

GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO

2. UNIT (CAMPUS) DESCRIBED HEALTH SCIENCES CENTER

Address P.O. Box 173364, Campus Box 186

City Denver, Colorado ZIP CODE 80217-3364

3. INSTITUTION CODE GFE

4. INDIVIDUAL TO CONTACT

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5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

Semester

Quarter

Trimester

# Budget Data Book

**Actual Fiscal Years 2003-04, 2004-05  
Estimate Fiscal Year 2005-06**

## ***UCDHSC - HSC Campuses***

**Submitted: October 1, 2005**

Institution No.: GFE

INSTITUTION SUMMARY

Format 20

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	449.7	48,359,099	460.7	51,317,153	445.7	52,534,942
2	Research (State Supported)	2	3.1	350,508	2.1	207,044	1.2	95,377

3	Public Service	Fmt. 1300 Ln 25	3	1.8	73,137	0.9	115,053	0.0	-	
4	Academic Support	Fmt. 1400 Ln 25	4	125.0	13,584,374	133.8	15,339,510	129.8	15,092,517	
5	Student Services	Fmt. 1500 Ln 25	5	17.1	1,265,377	17.6	1,378,351	12.2	1,386,394	
6	Institutional Support	Fmt. 1600 Ln 25	6	183.7	17,419,043	180.6	18,761,254	179.5	19,316,468	
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	254.6	27,668,749	251.4	27,922,479	260.6	30,389,603	
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	0.0	352,239	0.0	825,884	0.0	1,503,956	
9	Hospitals	Fmt. 1900 Ln 25	9	0.0	(60,406)	0.0	72,867	0.0	-	
10	Transfers	Fmt. 2000 Ln 20	10	0.0	36,178,389	0.0	22,208,675	0.0	21,357,599	
<hr/>										
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>			11	1,035.0	145,190,509	1,047.1	138,148,270	1,029.0	141,676,856
<hr/>										
12	SOURCE OF FUNDS (Fund Number)			12						
13	State Appropriation	Fmt. 600 Ln 25	13		55,984,066		55,460,062		0	
14	FFS Contracts	Fmt 700 Ln 1	14						55,460,062	
15	Resident Tuition "Stipend"		15							
16	Resident Tuition "Student Share"		16							
17	Other Resident Tuition		17		18,516,419		22,184,893		27,215,246	
18	Non-Resident Tuition		18		5,574,540		6,238,979		5,752,923	
19	Total Tuition		20		24,090,959		28,423,872		32,968,169	
20										
21	Other State Appropriated Nonexempt Unrestricted E&G		21		9,129,533		10,796,016		10,411,191	
22			22							
23	Non State Exempt Appropriated Unrestricted E & G Fund 311									
24		Fmt. 411 Ln 20	24		55,985,951		43,468,320		42,837,434	
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>			25		145,190,509		138,148,270	141,676,856	
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	Scholarship Allowance related to Unrestricted Education & General Revenue				3,766,174		3,844,427		0	

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - HSC

Date: 10-05

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			
2B	Non-COF Resident Undergraduate FTE	2B			
2C	Total Resident Undergraduate FTE	2C	479.0	525.0	555.0
3	Resident Graduate FTE	3	1920.0	1986.0	2074.0
4	Total Resident FTE	4	2399.0	2511.0	2629.0
5		5			
6	Nonresident Undergraduate FTE	6	41.0	40.0	29.0
7	Nonresident Graduate FTE	7	223.0	234.0	237.0
8	Total Nonresident FTE	8	264.0	274.0	266.0
9		9			
10	Total FTE Undergraduate	10	520.0	565.0	584.0
11	Total FTE Graduate	11	2143.0	2220.0	2311.0
12	Total FTE Students	12	2663.0	2785.0	2895.0
13		13			
14	COST PER STUDENT	14			
15	Total E&G Cost Per FTE Student	15	33,605	34,317	34,141
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	23,336	22,087	
16	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	16			0
17		17			
18	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	18			
19	Faculty FTE Total	19	301.9	319.9	312.3
20	FTE Full-time Faculty	20	278.1	268.2	274.4
21	FTE Part-time Faculty	21	23.7	51.7	37.9
22		22			
23	AVG COMPENSATION INSTRUCTIONAL FACULTY	23			
24	All Faculty Combined	24	102,664	106,809	110,029
25	Full-time Average Compensation	25	108,177	119,775	120,155
26	Part-time Average Compensation	26	38,052	39,587	36,728
27		27			
28	Total Faculty and Staff FTE (Format 20)	28	1,035.0	1,047.1	1,029.0

RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado - HSC

Date: 10-05

Ln No		Ln No	2004-2005 Actual	2005-2006 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	6,289	6,685	6.3%
5	Nursing	5	9,540	10,485	9.9%
6		6			
7		7			
8		8			
9	GRADUATE	9			
10	General	10			
11	Differential Rates (List below)	11			
12	Basic/Clinical Science	12	5,400	5,535	2.5%
13	Physical Therapy	13	10,860	NA	
14	Nursing	14	13,590	14,940	9.9%
15	Pharmacy	15	6,966	7,101	1.9%
16		16			
17		17			
18	PROFESSIONAL	18			
19	General	19			
20	Differential Rates (List below)	20			
21	Medicine- MD	21	17,265	20,718	20.0%
22	Medicine- Doctor of Physical Therapy	22	14,805	15,255	3.0%
23	Dentistry	23	12,185	15,719	29.0%
24	Nursing	24	13,590	14,940	9.9%
25	Pharmacy	25	11,088	13,308	20.0%

Note: HSC tuition as reported above represents a full calendar year (3 semesters or 4 quarters, as applicable)

Institution No.: GFE

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

Format 35NR

NAME: University of Colorado - HSC

Date: 10-05

Ln No		Ln No	2004-2005 Actual	2005-2006 Actual	% Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	21,398	21,826	2.0%
5	Nursing- Tuition	5	32,400	33,030	1.9%
6		6			
7		7			
8		8			
9	GRADUATE	9			
10	General	10			
11	Differential Rates (List below)	11			
12	Basic/Clinical Science	12	25,245	25,875	2.5%
13	Physical Therapy	13	33,360	NA	-100.0%
14	Nursing	14	42,120	42,975	2.0%
15	Pharmacy	15	24,057	24,543	2.0%
16		16			
17		17			
18	PROFESSIONAL	18			
19	General	19			
20	Differential Rates (List below)	20			
21	Medicine- MD	21	69,178	72,291	4.5%
22	Medicine- Doctor of Physical Therapy	22	35,010	35,730	2.1%
23	Dentistry	23	38,919	39,697	2.0%
24	Nursing	24	42,120	42,975	2.0%
25	Pharmacy	25	24,444	27,864	14.0%

Note: HSC tuition as reported above represents a full calendar year (3 semesters, as applicable)

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2		2,087,264		2,852,897		3,855,907
3		3		321,040		368,939		356,674
4	Nonresident	4		560,142		763,155		939,055
5		5		73,707		62,812		31,251
6	Subtotal Summer	6		3,042,153		4,047,803		5,182,887
7	FALL	7						
8	Resident	8		5,252,966		6,404,768		9,612,728
9		9		1,412,342		1,662,652		1,917,431
10	Nonresident	10		1,581,050		1,793,307		1,998,302
11		11		447,984		487,618		416,045
12	Subtotal Fall	12		8,694,342		10,348,345		13,944,506
13	WINTER	13						
14	Resident	14		2,693,411		2,930,668		NA
15		15		88,166		87,000		NA
16	Nonresident	16		1,003,823		963,168		NA
17		17		22,508		31,592		NA
18	Subtotal Winter	18		3,807,908		4,012,428		NA
19	SPRING	19						
20	Resident	20		5,221,662		6,134,488		9,429,488
21		21		1,439,568		1,743,481		2,043,018
22	Nonresident	22		1,472,968		1689135		1,950,757
23		23		412,358		448,192		417,513
24	Subtotal Spring	24		8,546,556		10,015,296		13,840,776
25	SUBTOTAL	25						
26	Resident	26		15,255,303		18,322,821		22,898,123
27		27		3,261,116		3,862,072		4,317,123
28	Nonresident	28		4,617,983		5,208,765		4,888,114
29		29		956,557		1,030,214		864,809
30		30						
31	SUBTOTAL RESIDENT	31	2,399	18,516,419	2,511	22,184,893	2,629	27,215,246
32	SUBTOTAL NONRESIDENT	32	264	5,574,540	274	6,238,979	266	5,752,923
33	SUBTOTAL GRADUATE	33	2,143	19,873,286	2,220	23,531,586	2,311	27,786,237
34	SUBTOTAL UNDERGRADUATE	34	520	4,217,673	565	4,892,286	584	5,181,932
35	TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310)	35	2,663	24,090,959	2,785	28,423,872	2,895	32,968,169
36	Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310			3,766,174		3,844,427		

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Item	1			
2	Incidental Income - Educational Activities	2	-		
3	Instructional Fees	3	254,681	517,339	1,424,563
4	Miscellaneous Income	4	8,496,408	9,564,245	7,642,961
5	Sales & Services of Hospitals & Clinics	5	1,068,986	1,042,442	1,107,705
6	Grants and Contracts (Not FFS)	6			
7		7			
8		8			
9	Total Operating Revenues	9	9,820,075	11,124,026	10,175,229
10	Rents	10	-	-	-
11	Investments	11	-	-	-
12	Miscellaneous Income	12	203,496	281,087	235,962
13		13			
14	Total Non-Operating Revenues	14	203,496	281,087	235,962
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	10,023,571	11,405,113	10,411,191
16	Rollforward to Future Year	16	(894,038)	(609,097)	-
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENL (Exempt Current E&G COFRS Program Code 11XX)	20	9,129,533	10,796,016	10,411,191

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemiz	1			
2	Indirect Cost Recoveries	2	55,699,972	42,574,282	42,837,434
3	Miscellaneous Revenues	3	-		
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	55,699,972	42,574,282	42,837,434
10	Rents	10	-	-	
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	55,699,972	42,574,282	42,837,434
16	Rollforward to Future Year	16	-	-	-
17	Rollforward from Prior Year	17	285,979	894,038	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	55,985,951	43,468,320	42,837,434

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1	55,984,066	55,460,062	
2		2			
3		3			
4		4			
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund	14			
15	SB 02-1371	15			
16	SB 02-1426	16			
17	OSPB Restriction	17			
18	SB 03-204	18			
19	SB 03-189	19			
20	SB 03-258	20			
21	SB 04-189	21			
22		22			
23		23			
24		24			
25	TOTAL INCOME FROM THE GENERAL FUND	25	55,984,066	55,460,062	0

Institution No.: GFD

Format 700

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado- Denver

Date: 10/1/2005

Ln No	Object	Ln No	2005-06 Estimate
1	State Grants	1	
2	Contracts	2	55,460,062

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	278.1	24,899,142	268.2	26,670,322	274.4	26,912,114
2	Benefits, Full-time Exempt	2		5,188,047		5,453,295		6,052,348
3	Compensation, Part-time Exempt	3	23.7	902,968	51.7	2,047,828	37.9	1,391,976
4	Subtotal Exempt Staff (without Worker's Compensation)	4	301.9	30,990,157	319.9	34,171,445	312.3	34,356,438
5	Worker's Compensation	5						
6	Subtotal Exempt Staff (with Worker's Compensation)	6	301.9	30,990,157	319.9	34,171,445	312.3	34,356,438
7		7						
8	Compensation, Support Assistants	8						
9	Salaries, Classified Staff	9	146.0	5,960,651	135.8	5,905,342	131.6	5,632,305
10	Benefits, Classified Staff	10		1,041,398		1,087,652		1,162,355
11	Subtotal Support Staff	11	146.0	7,002,049	135.8	6,992,994	131.6	6,794,660
12		12						
13	Total Personnel	13	447.8	37,992,206	455.8	41,164,439	443.9	41,151,098
14		14						
15	Hourly Compensation	15	1.9	131,791	4.9	222,211	1.8	69,818
16		16						
17	Travel	17		631,540		629,096		524,551
18	Other Current Expense	18		9,601,491		9,301,407		10,789,475
19	Capital	19		2,071				
20		20						
21		21						
22		22						
23		23						
24		24						
25		25						
26		26						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTRUCTION</b>	25	449.7	48,359,099	460.7	51,317,153	445.7	52,534,942

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Full-time Exempt	1	2.1	161,266	1.2	109,877	1.2	81,096
2	Benefits, Full-time Exempt	2		16,155		26,086		13,778
3	Compensation, Research Assistants	3						
4	Subtotal Exempt Staff	4	2.1	177,421	1.2	135,963	1.2	94,874
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.5	24,301	0.8	28,472		
8	Benefits, Classified Staff	8		21,396		4,859		
9	Subtotal Support Staff	9	0.5	45,697	0.8	33,331	0.0	-
10		10						
11	Total Personnel	11	2.6	223,118	2.0	169,294	1.2	94,874
12		12						
13	Hourly Compensation	13	0.5	9,118	0.1	2,566		-
14		14						
15	Travel	15				25		
16	Other Current Expense	16		118,272		35,159		503
17	Capital	17		-				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL RESEARCH</b>	25	3.1	350,508	2.1	207,044	1.2	95,377

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.5	41,778	0.9	93,812	0.0	-
2	Benefits, Exempt	2		(10,813)		21,241		-
3		3						
4	Subtotal Exempt Staff	4	0.5	30,965	0.9	115,053	0.0	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0				0.0	-
8	Benefits, Classified Staff	8		19,314		-		-
9	Subtotal Support Staff	9	0.0	19,314	0.0	0	0.0	-
10		10						
11	Total Personnel	11	0.5	50,279	0.9	115,053	0.0	-
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.3	22,825				
14		14						
15	Travel	15						
16	Other Current Expense	16		33				
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	1.8	73,137	0.9	115,053	0.0	0

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	61.4	5,882,036	70.0	6,459,946	66.9	6,358,979
2	Benefits, Exempt	2		1,074,782		1,266,750		1,327,854
3	Compensation, Part-time Exempt	3	1.0	46,266	2.3	142,186		
4	Subtotal Exempt Staff	4	62.4	7,003,084	72.2	7,868,882	66.9	7,686,833
5		5						
6		6						
7	Salaries, Classified Staff	7	62.3	2,745,798	60.9	2,827,633	61.9	2,909,179
8	Benefits, Classified Staff	8		515,729		534,775		603,385
9	Subtotal Support Staff	9	62.3	3,261,527	60.9	3,362,408	61.9	3,512,564
10		10						
11	Total Personnel	11	124.7	10,264,611	133.1	11,231,290	128.8	11,199,397
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.3	31,114	0.7	19,804	1.1	30,570
14		14						
15	Travel	15		106,874		138,352		73,771
16	Other Current Expense	16		2,476,636		2,837,157		2,116,922
17	Capital	17						
18	Learning Materials	18		705,139		1,112,907		1,671,857
19	AHEC	19		-				
20	Auraria Library	20		-				
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPOR</b>	25	125.0	13,584,374	133.8	15,339,510	129.8	15,092,517

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.8	78,400	1.4	198,662	3.0	238,692
2	Benefits, Exempt	2		14,158		41,274		53,099
3		3						
4	Subtotal Exempt Staff	4	0.8	92,558	1.4	239,936	3.0	291,791
5		5						
6		6						
7	Salaries, Classified Staff	7	16.2	886,184	15.7	797,548	9.2	783,869
8	Benefits, Classified Staff	8		148,368		138,408		146,446
9	Subtotal Support Staff	9	16.2	1,034,552	15.7	935,956	9.2	930,315
10		10						
11	Total Personnel	11	17.0	1,127,110	17.1	1,175,892	12.2	1,222,106
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.1	1,669	0.5	15,531		15,499
14		14						
15	Travel	15		3,886		3,956		4,200
16	Other Current Expense	16		132,712		182,972		144,589
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	17.1	1,265,377	17.6	1,378,351	12.2	1,386,394

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	45.3	4,815,614	48.6	5,397,506	49.7	5,745,418
2	Benefits, Exempt	2		803,309		1,030,154		1,226,058
3		3						
4	Subtotal Exempt Staff	4	45.3	5,618,923	48.6	6,427,660	49.7	6,971,476
5		5						
6		6						
7	Salaries, Classified Staff	7	138.1	7,813,778	129.5	7,213,202	128.2	7,207,368
8	Benefits, Classified Staff	8		1,499,263		1,438,070		1,605,982
9	Subtotal Support Staff	9	138.1	9,313,041	129.5	8,651,272	128.2	8,813,350
10		10						
11	Total Personnel	11	183.4	14,931,964	178.1	15,078,932	177.9	15,784,826
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.3	58,656	2.5	154,730	1.6	118,088
14		14						
15	Travel	15		29,157		72,552		
16	Other Current Expense	16		2,399,266		3,455,040		3,413,554
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUP</b>	25	183.7	17,419,043	180.6	18,761,254	179.5	19,316,468

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	12.4	1,108,074	14.3	1,324,716	17.6	1,675,987
2	Benefits, Exempt	2		146,557		238,872		262,759
3		3						
4	Subtotal Exempt Staff	4	12.4	1,254,631	14.3	1,563,588	17.6	1,938,746
5		5						
6		6						
7	Salaries, Classified Staff	7	240.4	9,813,876	233.8	9,940,916	242.0	10,277,654
8	Benefits, Classified Staff	8		1,949,126		1,897,929		2,179,262
9	Subtotal Support Staff	9	240.4	11,763,002	233.8	11,838,845	242.0	12,456,916
10		10						
11	Total Personnel	11	252.8	13,017,633	248.1	13,402,433	259.5	14,395,662
12		12						
13	Hourly Compensation/Other Support Assistants	13	1.8	69,482	3.3	105,265	1.1	31,924
14	Rentals	21						
15	Travel	15		42,939		42,183		
16	Utilities	16		9,682,638		10,316,520		15,603,723
17	Other Current Expense	17		4,856,057		4,056,078		358,294
18	Capital	18						
19	AHEC	19		-		-		-
20		20						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	254.6	27,668,749	251.4	27,922,479	260.6	30,389,603
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		2,541,991		2,960,327		3,103,197
28	Gross Sq. Ft. Added During Year (List)	28						
29	Space Survey and Refunctionalization	29		634,625		196,075		16,925
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33						
34	Space Survey and Refunctionalization	34		(216,289)		(53,205)		(184,121)
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		2,960,327		3,103,197		2,936,001
38		38						
39	Acres Maintained by Grounds Staff	39		160.4		160.4		153.3

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Scholarships and Fellowships	1		352,239		825,884		1,503,956
2		2						
3		3						
4		4						
5		5						
6		6						
7		7						
8		8						
9		9						
10		10						
11		11						
12		12						
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	0.0	352,239	0.0	825,884	0.0	1,503,956
26	Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance			3,766,174				

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1			0.0	-	0.0	-
2	Benefits, Exempt	2				-		-
3		3						
4	Subtotal Exempt Staff	4		0	0.0	-	0.0	-
5		5						
6		6						
7	Salaries, Classified Staff	7			0.0	-	0.0	-
8	Benefits, Classified Staff	8				-		-
9	Subtotal Support Staff	9	0.0	0	0.0	-	0.0	-
10		10						
11	Total Personnel	11	0.0	0	0.0	-	0.0	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				-	0.0	-
14		14						
15	Travel	15				-		-
16	Other Current Expense	16		(60,406)		72,867		-
17	Capital	17				-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL AUXILIARIES</b>	25	0.0	(60,406)	0.0	72,867	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Mandatory Transfers:	1		17,835,395		12,740,177		13,539,039
2		2						
3		3						
4		4						
5		5						
6		6						
7		7						
8		8						
9		9						
10	Subtotal Mandatory Transfers:	10		17,835,395		12,740,177		13,539,039
11	Nonmandatory Transfers:	11		16,779,901		6,637,258		5,456,161
12	Fixed Asset Allowance	12		1,563,093		2,831,240		2,362,399
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19	Subtotal Nonmandatory Transfers:	19		18,342,994		9,468,498		7,818,560
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20		36,178,389		22,208,675		21,357,599
21	Footnote: Learning Materials from Format 1400 (informational purposes only)	21		705,139		1,112,907		1,671,857

STATE APPROPRIATED NON EDUCATION & GENERAL ACTIVITY

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Object (Fund)	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	RESTRICTED REVENUE (331)	1						
2	Restricted Income	2						
3	Local Contracts & Grants	3		500,459				
4	Mineral Impact Grants	4						
5	Other Income	5						
6	Total Income	6		500,459				0
7	Total Expenditures	7		500,459		0		0
8		8						
9	AUXILIARY AND SELF-FUNDED (329)	9						
10	Total Income	10		6,977,892				
11	Total Expenditures (Itemize)	11		6,977,892		0		0
12		12						
13		13						
14		14						
15		15						
16		16						
17		17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24	NONEXEMPT PLANT (375)	24						
25	Total Income	25						
26	Total Expenditures	26						
27		27						
28		28						
29		29						
30		30						
31		31						
32		32						
33		33						
34		34						

NAME: University of Colorado - HSC

APPROPRIATED  
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

Date: 10-05

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2003 Appropriation		FY 2004 Appropriation **		FY 2005 Appropriation **	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
CAPITAL CONSTRUCTION									
1	P9819, Fitzsimons, Infrastructure Development	HB 00-1451	1						
2	Early Development Program	SB 01-212	2						
3		SB 01S2-023	3						
4		HB 02-1438	4						
5		HB 02-1471	5						
6	P0212, Fitzsimons, Infrastructure Development,		6						
7	Midterm Development Program	HB 02-1420	7						
8			8						
9	Fitzsimons Auditorium Remodel	HB 00-1451	9						
10	P9914, Fitzsimons, Education Facility Center for		10						
11	Studies in Clinical Performance		11						
12	Phase 2 of 3	SB 01-212	12						
13		SB 01S2-023	13						
14		HB 02-1420	14						
15	P0213, Environmental Health and Safety Waste		15						
16	Processing Facility	HB 02-1420	16						
17	Fitzsimons Trust Fund	HB 00-1451	17						
18		SB 01-212	18						
19		SB 01S2-023	19						
20		HB 02-1391	20						
21	Barbara Davis Center for Childhood Diabetes	HB 01-212	21						
22	Parinatal Research Center Expansion	HB 00-1451	22						
23			23						
CONTROLLED MAINTENANCE									
24			24						
25	M050 Replace Underground Storage Tanks *	HB 00-1451	25						
26		SB 01-212	26						
27	M051 SOM Exhaust System Replacement *	HB 00-1451	27						
28		SB 01-212	28						
29		HB 02-1438	29						
30	M727 CPH Infrastructure *	HB 00-1451	30						
31		SB 01-212	31						
32		HB 02-1438	32						
33	M728 PP Heating/Electrical System	HB 00-1451	33						
34		SB 01-212	34						
35	M729 Campus Roofs & Windows	HB 00-1451	35						
36	M0128 CPH Window and Door *	SB 01-212	36						
37	TOTAL APPROPRIATIONS		37	\$0	\$0	\$0	\$0	\$0	\$0

Footnote: \* Controlled Maintenance funding is frozen on select projects.

RECONCILIATION TO CURRENT UNRESTRICTED FUNDS (310 AND 311)

NAME: University of Colorado - HSC

Date: 10-05

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
<b>1</b>	<b>TOTAL UNRESTRICTED E&amp;G EXPENDITURES</b>	<b>1</b>	1,035.0	<b>145,190,509</b>	1,047.1	<b>138,148,270</b>	1,029.0	<b>141,676,856</b>
2	Differences in treatment between Budget Data Book and Financial Statemen	2						
3	Compensated Absences	3	0.0	1,421,895	0.0	1,232,729	0.0	-
4	Transfers	4	0.0	(36,178,389)	0.0	(22,208,675)	0.0	(21,357,599)
5	Scholarship Allowance	5		(660,690)		(834,625)		-
6		6						
7		7						
<b>8</b>	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 EXPENDITURES</b>	<b>8</b>	1,035.0	109,773,325	1,047.1	116,337,699	1,029.0	120,319,257
<b>9</b>	<b>TOTAL UNRESTRICTED E&amp;G REVENUE</b>	<b>9</b>	0.0	<b>145,190,509</b>	0.0	<b>138,148,270</b>	0.0	<b>141,676,856</b>
10	Differences in treatment between Budget Data Book and Financial Statemen	10						
11	Rollforward to Future Year (includes \$ for comp. Absen	11	0.0	894,038	0.0	609,097	0.0	0
12	Rollforward from Prior Year	12	0.0	(285,979)	0.0	(894,038)	0.0	0
13	Less scholarship Allowance	13		(3,766,174)		(3,844,427)		0
14	Less Indirect Cost Recoveries	14		(55,699,972)		(42,574,282)		(42,837,434)
<b>15</b>	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	<b>15</b>	0	86,332,422	0	91,444,620	0	98,839,422
CHECK:								
16	Operating Revenues - Tuition	16	2,663.0	24,090,959	2,785.0	28,423,872	2,895.0	32,968,169
17	Less scholarship Allowance	17		(3,766,174)		(3,844,427)		0
18	Operating Revenues - Nonexempt	18	0.0	9,820,075	0.0	11,124,026	0.0	10,175,229
19	Operating Revenues - Exempt	19	0.0	55,699,972	0.0	42,574,282	0.0	42,837,434
20	Less Indirect Cost Recoveries	20		(55,699,972)		(42,574,282)		(42,837,434)
<b>21</b>	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 OPERATING REVENUES</b>	<b>21</b>	2,663	30,144,860	2,785	35,703,471	2,895	43,143,398
22	Non-Operating Revenues - General Fund	22	0	55,984,066	0	55,460,062	0	0
23	Non-Operating Revenues - Nonexempt	23	0	203,496	0	281,087	0	235,962
24	Non-Operating Revenues - Exempt	24	0	-	0	-	0	-
<b>25</b>	<b>CURRENT UNRESTRICTED FUNDS 310 &amp; 311 NON-OPERATING REVENUES</b>	<b>25</b>	0	56,187,562	0	55,741,149	0	235,962
<b>26</b>	<b>TOTAL CURRENT UNRESTRICTED FUNDS 310 &amp; 311 REVENUES</b>	<b>26</b>	2,663	86,332,422	2,785	91,444,620	2,895	43,379,360

RISK MANAGEMENT AND UTILITIES

Appendix H

Ln No	Functional Expenditure Summary	Ln No	2004-05 Actual	2005-06 Estimate	2006-07 Estimate
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1	Liability	1	1,628,832	2,827,502	3,251,627
2	Workers Comp	2	1,318,660	1,640,645	1,886,742
3	Property	3	1,226,036	604,474	695,145
TOTAL INSURANCE			4,173,528	5,072,621	5,833,514

4	Utilities	4	10,233,105	15,603,723	17,159,286
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Institution No.: GFE

Format 40

NAME: University of Colorado - HSC

STUDENT/FACULTY MATRIX 1/ 2/ 3/

Date: 9-05

COURSE LEVEL	2003-04 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2004-05 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level						
Upper Level	520			565		
Total Undergraduate	520			565		
Graduate I	658			577		
Graduate II	344			367		
Total Graduate	1002			944		
Professional	1141			1276		
Grand Total	2663	301.9	8.82	2785	319.9	8.71

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.

1/ Student Data = Headcount annualized enrollment.

2/ Faculty FTE by level of student is unavailable.

3/ Faculty FTE numbers may be affected from year to year due to funding source shifts.

University of Colorado Health Sciences Center  
 2006-2007 Budget Data Book  
 Student Enrollment (Headcount) Annualized

Unit/Student	2003-2004 Actual											2004-2005 Actual											2005-2006 Estimate												
	Upper Division		Graduate Level I		Graduate Level II		Professional		Total			Upper Division		Graduate Level I		Graduate Level II		Professional		Total			Upper Division		Graduate Level I		Graduate Level II		Professional		Total				
	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Total	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Total	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Res	Non Res	Total		
School of Medicine																																			
Professional																																			
Medical Students 1/ Graduate							495		32		527							507		35		542							546		22		568		
CHAP I, II, III			110	5					110	5	115			114	6					114	6	120			112	8					112	8	120		
Basic Sci. (MS/PhD)			16	2	183	57			199	59	258			14	1	202	66			216	67	283			16	2	222	67			238	69	307		
Physical Therapy			79	15					79	15	94			46	3			50	9			96	12	108					99	16			99	16	115
Public Health (MSPH & Non-deg)			166	20					166	20	186			143	10					143	10	153			144	10					144	10	154		
Genetic Counseling			9	6					9	6	15			11	6					11	6	17			10	6					10	6	16		
Subtotal	0	0	380	48	183	57	0	0	563	105	668	0	0	328	26	202	66	50	9	580	101	681	0	0	282	26	222	67	99	16	603	109	712		
Total	0	0	380	48	183	57	495	32	1058	137	1195	0	0	328	26	202	66	557	44	1087	136	1223	0	0	282	26	222	67	645	38	1149	131	1280		
School of Dentistry																																			
Professional																																			
Dental Students 2/ Undergraduate							120		45		165							119		50		169							130		51		181		
Undergraduate	41	3							41	3	44	43	3							43	3	46	44	4							44	4	48		
Total	41	3	0	0	0	0	120	45	161	48	209	43	3	0	0	0	0	119	50	162	53	215	44	4	0	0	0	0	130	51	174	55	229		
School of Nursing																																			
Professional																																			
Nursing Doctorate							143		0		143							147		1		148							87		0		87		
Graduate																																			
Nursing (MS/PhD)			220	10	54	12			274	22	296			212	11	47	9			259	20	279			246	29	47	7			293	36	329		
Undergraduate	337	7							337	7	344	384	11							384	11	395	420	2							420	2	422		
Total	337	7	220	10	54	12	143	0	754	29	783	384	11	212	11	47	9	147	1	790	32	822	420	2	246	29	47	7	87	0	800	38	838		
School of Pharmacy																																			
Professional: PharmD							300		6		306							349		9		358							379		7		386		
Graduate					25	13			25	13	38					25		18			25	18	43					36	12			36	12	48	
Undergraduate	101	31							101	31	132	98	26							98	26	124	91	23							91	23	114		
Total	101	31	0	0	25	13	300	6	426	50	476	98	26	0	0	25	18	349	9	472	53	525	91	23	0	0	36	12	379	7	506	42	548		
Student Enrollment	479	41	600	58	262	82	1058	83	2399	264	2663	525	40	540	37	274	93	1172	104	2511	274	2785	555	29	528	55	305	86	1241	96	2629	266	2895		
Resident Enrollment																																			
Resident Enrollment																																			
GRAND TOTAL																																			
GRAND TOTAL																																			

1/ Includes Medical Scientist Training Program Students.

2/ The Dental School in addition to four normal dental student classes, also conducts an Advanced Clinical Training Program (ACTS). ACTS is a combination service and educational program providing dental care to underserved populations of the state. The equivalent of one class of students passes through this program each year.

HSC SUMMARY																																		
Undergraduate [BS]	479	41					479		41		520	525	40					525		40		565	555	29					555		29		584	
Masters [MS]			600	58					600	58	658			540	37					540	37	577			528	55					528	55	583	
1st Professional [MD,DDS,ND,PharmD]							1058		83		1141							1172		104		1276							1241		96		1337	
Subtotal MS/1st Prof	0	0	600	58	0	0	1058	83	1658	141	1799	0	0	540	37	0	0	1172	104	1712	141	1853	0	0	528	55	0	0	1241	96	1769	151	1920	
Doctorate [PhD.]			0	0	262	82			262	82	344			0	0	274	93			274	93	367			0	0	305	86			305	86	391	
Total	479	41	600	58	262	82	1058	83	2399	264	2663	525	40	540	37	274	93	1172	104	2511	274	2785	555	29	528	55	305	86	1241	96	2629	266	2895	