

Budget Data Book

**Actual Fiscal Years 2004-05, 2005-06
Estimate Fiscal Year 2006-07**

UCDHSC - HSC Campuses

Submitted: October 1, 2006

INSTITUTION SUMMARY

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Functional Expenditure Summary | Ln No | Staff FTE | 2004-05 Actual | Staff FTE | 2005-06 Actual | Staff FTE | 2006-07 Estimate | |
|---|--|-------|-----------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 | Instruction | 1 | 460.7 | 51,317,153 | 453.3 | 51,477,037 | 466.0 | 55,338,817 | |
| 2 | Research (State Supported) | 2 | 2.1 | 207,044 | 1.9 | 169,162 | 1.0 | 100,015 | |
| 3 | Public Service | 3 | 0.9 | 115,053 | 1.1 | 145,268 | 0.0 | 12,000 | |
| 4 | Academic Support | 4 | 133.8 | 15,339,510 | 146.0 | 17,181,275 | 143.0 | 17,752,564 | |
| 5 | Student Services | 5 | 17.6 | 1,378,351 | 33.6 | 2,432,440 | 27.6 | 2,054,392 | |
| 6 | Institutional Support | 6 | 180.6 | 18,761,254 | 228.9 | 23,341,820 | 249.6 | 25,909,431 | |
| 7 | Operation & Maintenance of Plant | 7 | 251.4 | 27,922,479 | 206.0 | 23,800,001 | 254.1 | 27,452,000 | |
| 8 | Scholarships & Fellowships | 8 | 0.0 | 825,884 | 0.0 | 2,218,224 | 0.0 | 1,308,744 | |
| 9 | Hospitals | 9 | 0.0 | 72,867 | 0.0 | (20) | 0.0 | - | |
| 10 | Transfers | 10 | 0.0 | 22,208,675 | 0.0 | 23,896,279 | 0.0 | 22,034,131 | |
| 11 TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES | | | 11 | 1,047.1 | 138,148,270 | 1,070.8 | 144,661,486 | 1,141.2 | 151,962,094 |
| | | | | Student FTE | | Student FTE | | Student FTE | |
| 12 | SOURCE OF FUNDS (Fund Number) | 12 | | | | | | | |
| 13 | State Appropriation | 13 | | 55,460,062 | | | | | |
| 14 | FFS Contracts | 14 | | | | 56,523,258 | | 60,171,682 | |
| 15 | Resident Tuition "Stipend" | 15 | | | | | | 1,181,124 | |
| 16 | Resident Tuition "Student Share" | 16 | 378.4 | 3,862,072 | 449.6 | 4,643,219 | 493.9 | 5,199,495 | |
| 17 | Subtotal Undergraduate Tuition | 17 | 378.4 | 3,862,072 | 449.6 | 4,643,219 | 493.9 | 6,380,619 | |
| 18 | Graduate Resident Tuition | 18 | 2,129.9 | 18,322,821 | 2,494.2 | 21,833,370 | 2,580.2 | 25,536,154 | |
| 19 | Non-Resident Tuition | 19 | 266.3 | 6,238,979 | 317.5 | 7,707,375 | 346.7 | 4,522,941 | |
| 20 | Total Tuition | 20 | 2,774.6 | 28,423,872 | 3,261.3 | 34,183,964 | 3,420.8 | 36,439,714 | |
| 21 | Other State Appropriated Nonexempt Unrestricted E&G | 21 | | 10,796,016 | | 10,074,347 | | 10,931,185 | |
| 22 | | 22 | | | | | | | |
| 23 | Subtotal Appropriated Unrestricted E & G Program Code 11XX | 23 | | 94,679,950 | | 100,781,569 | | 107,542,581 | |
| 24 | | 24 | | | | | | | |
| Non State Exempt Appropriated Unrestricted E & G Program | | | | | | | | | |
| 25 | Code 11XX | 25 | | 43,468,320 | | 43,879,917 | | 44,419,513 | |
| 26 | | 26 | | | | | | | |
| 27 TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE | | | 27 | 138,148,270 | | 144,661,486 | | 151,962,094 | |
| Scholarship Allowance related to Unrestricted Education & General Revenue | | | | 3,844,427 | | 4,841,864 | | 5,253,793 | |

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | | Ln No | 2004-05 Actual | 2005-06 Actual | 2006-07 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 | 378.4 | 449.6 | 493.9 |
| 3 | Resident Graduate FTE | 3 | 2129.9 | 2494.2 | 2580.2 |
| 4 | Total Resident FTE | 4 | 2508.3 | 2943.8 | 3074.1 |
| 5 | | 5 | | | |
| 6 | Nonresident Undergraduate FTE | 6 | 13.0 | 22.2 | 18.1 |
| 7 | Nonresident Graduate FTE | 7 | 253.3 | 295.3 | 328.6 |
| 8 | Total Nonresident FTE | 8 | 266.3 | 317.5 | 346.7 |
| 9 | | 9 | | | |
| 10 | Total FTE Undergraduate | 10 | 391.4 | 471.8 | 512.0 |
| 11 | Total FTE Graduate | 11 | 2383.2 | 2789.5 | 2908.8 |
| 12 | Total FTE Students | 12 | 2774.6 | 3261.3 | 3420.8 |
| 13 | | 13 | | | |
| 14 | COST PER STUDENT | 14 | | | |
| 15 | Total E&G Cost Per FTE Student | 15 | \$34,446 | \$31,089 | \$31,438 |
| 16A | General Fund Per Resident FTE (04-05 ONLY) | 16A | \$22,111 | NA | NA |
| 16 | COF Stipend Per Undergraduate Resident FTE (05-06 and forward) | 16 | | NA | \$2,580 |
| 17 | | 17 | | | |
| 18 | INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100) | 18 | | | |
| 19 | Faculty FTE Total | 19 | 319.9 | 325.9 | 338.9 |
| 20 | FTE Full-time Faculty | 20 | 268.2 | 274.2 | 286.1 |
| 21 | FTE Part-time Faculty | 21 | 51.7 | 51.7 | 52.8 |
| 22 | | 22 | | | |
| 23 | AVG COMPENSATION INSTRUCTIONAL FACULTY | 23 | | | |
| 24 | All Faculty Combined | 24 | \$106,809 | \$110,717 | \$115,809 |
| 25 | Full-time Average Compensation | 25 | \$119,775 | \$124,022 | \$129,511 |
| 26 | Part-time Average Compensation | 26 | \$39,587 | \$40,149 | \$41,564 |
| 27 | | 27 | | | |
| 28 | Total Faculty and Staff FTE (Format 20) | 28 | 1,047.1 | 1,070.8 | 1,141.2 |

1/ 2004-05 student FTE adjusted to reflect FTE based on credit hours vs. student headcount

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

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual | % Change |
|-------|--------------------------------------|-------|----------------|----------------|----------|
| 1 | UNDERGRADUATE | 1 | | | |
| 2 | General | 2 | | | |
| 3 | Differential Rates (List below) | 3 | | | |
| 4 | Dental Hygiene | 4 | \$6,685 | \$6,853 | 2.5% |
| 5 | Nursing | 5 | \$10,485 | \$10,755 | 2.6% |
| 6 | | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | GRADUATE | 9 | | | |
| 10 | General | 10 | | | |
| 11 | Differential Rates (List below) | 11 | | | |
| 12 | Basic/Clinical Science | 12 | \$5,535 | \$5,535 | 0.0% |
| 13 | Physical Therapy | 13 | NA | NA | |
| 14 | Nursing | 14 | \$14,940 | \$16,290 | 9.0% |
| 15 | Pharmacy | 15 | \$7,101 | \$5,535 | -22.1% |
| 16 | | 16 | | | |
| 17 | | 17 | | | |
| 18 | PROFESSIONAL | 18 | | | |
| 19 | General | 19 | | | |
| 20 | Differential Rates (List below) | 20 | | | |
| 21 | Medicine- MD | 21 | \$20,718 | \$22,583 | 9.0% |
| 22 | Medicine- Doctor of Physical Therapy | 22 | \$15,255 | \$15,615 | 2.4% |
| 23 | Dentistry | 23 | \$15,719 | \$17,134 | 9.0% |
| 24 | Nursing | 24 | \$14,940 | \$16,290 | 9.0% |
| 25 | Pharmacy | 25 | \$13,308 | \$14,508 | 9.0% |

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

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

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | | Ln No | 2005-06 Actual | 2006-07 Actual | % Change |
|-------|--------------------------------------|-------|----------------|----------------|----------|
| 1 | UNDERGRADUATE | 1 | | | |
| 2 | General | 2 | | | |
| 3 | Differential Rates (List below) | 3 | | | |
| 4 | Dental Hygiene | 4 | \$21,826 | \$21,826 | 0.0% |
| 5 | Nursing- Tuition | 5 | \$33,030 | \$33,840 | 2.5% |
| 6 | | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | GRADUATE | 9 | | | |
| 10 | General | 10 | | | |
| 11 | Differential Rates (List below) | 11 | | | |
| 12 | Basic/Clinical Science | 12 | \$25,875 | \$25,875 | 0.0% |
| 13 | Physical Therapy | 13 | NA | NA | |
| 14 | Nursing | 14 | \$42,975 | \$44,055 | 2.5% |
| 15 | Pharmacy | 15 | \$40,905 | \$25,875 | -36.7% |
| 16 | | 16 | | | |
| 17 | | 17 | | | |
| 18 | PROFESSIONAL | 18 | | | |
| 19 | General | 19 | | | |
| 20 | Differential Rates (List below) | 20 | | | |
| 21 | Medicine- MD | 21 | \$72,291 | \$74,098 | 2.5% |
| 22 | Medicine- Doctor of Physical Therapy | 22 | \$35,730 | \$36,630 | 2.5% |
| 23 | Dentistry | 23 | \$38,919 | \$40,689 | 4.5% |
| 24 | Nursing | 24 | \$42,975 | \$44,055 | 2.5% |
| 25 | Pharmacy | 25 | \$27,864 | \$28,560 | 2.5% |

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

FACULTY MATRIX SUMMARY

NAME: University of Colorado - HSC

Date: 10/01/05

| COURSE LEVEL | 2004-05 ACTUAL FTE STUDENTS | FTE FACULTY | S/F RATIO | 2005-06 ACTUAL FTE STUDENTS | FTE FACULTY | S/F RATIO |
|---------------------|--------------------------------------|----------------|--------------|--------------------------------------|----------------|--------------|
| Vocational | | | | | | |
| Lower Level | | | | | | |
| Upper Level | 391.4 | | | 472.5 | | |
| Total Undergraduate | 391.4 | - | | 472.5 | - | |
| Graduate I | 356.0 | | | 406.7 | | |
| Graduate II | 178.1 | | | 141.9 | | |
| Total Graduate | 534.1 | - | | 548.6 | - | |
| Professional | 1,849.0 | | | 2,240.2 | | |
| Grand Total | 2,774.5 | 319.9 | 8.7 | 3,261.3 | 325.9 | 10.0 |

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/ Faculty FTE by level of student is unavailable
- 2/ Faculty FTE numbers may be affected from year to year due to funding source shifts
- 3/ 2005-06 FTE increase results from conversion from quarters to semester
- 3/ 2005-06 FTE increase results from conversion from quarters to semester

NONEXEMPT TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate | |
|-------|---|---------------|-----|----------------|------------|----------------|------------|------------------|------------|
| 1 | SUMMER | 1 | | | | | | | |
| 2 | Resident | Graduate | 2 | 2,852,897 | | 3,262,800 | | 4,433,263 | |
| 3 | | Undergraduate | 3 | 368,939 | | 409,134 | | 540,944 | |
| 4 | Nonresident | Graduate | 4 | 763,155 | | 895,825 | | 794,697 | |
| 5 | | Undergraduate | 5 | 62,812 | | 92,637 | | 54,916 | |
| 6 | Subtotal Summer | | 6 | 4,047,803 | | 4,660,396 | | 5,823,820 | |
| 7 | FALL | | 7 | | | | | | |
| 8 | Resident | Graduate | 8 | 6,404,768 | | 9,284,977 | | 10,595,823 | |
| 9 | | Undergraduate | 9 | 1,662,652 | | 2,054,690 | | 2,886,355 | |
| 10 | Nonresident | Graduate | 10 | 1,793,307 | | 3,024,909 | | 1,594,506 | |
| 11 | | Undergraduate | 11 | 487,618 | | 476,451 | | 535,800 | |
| 12 | Subtotal Fall | | 12 | 10,348,345 | | 14,841,027 | | 15,612,484 | |
| 13 | WINTER | | 13 | | | | | | |
| 14 | Resident | Graduate | 14 | 2,930,668 | | 376 | | NA | |
| 15 | | Undergraduate | 15 | 87,000 | | | | NA | |
| 16 | Nonresident | Graduate | 16 | 963,168 | | 1,380 | | NA | |
| 17 | | Undergraduate | 17 | 31,592 | | | | NA | |
| 18 | Subtotal Winter | | 18 | 4,012,428 | | 1,756 | | NA | |
| 19 | SPRING | | 19 | | | | | | |
| 20 | Resident | Graduate | 20 | 6,134,488 | | 9,285,217 | | 10,507,068 | |
| 21 | | Undergraduate | 21 | 1,743,481 | | 2,179,395 | | 2,953,320 | |
| 22 | Nonresident | Graduate | 22 | 1,689,135 | | 2,722,065 | | 1,172,598 | |
| 23 | | Undergraduate | 23 | 448,192 | | 494,108 | | 370,424 | |
| 24 | Subtotal Spring | | 24 | 10,015,296 | | 14,680,785 | | 15,003,410 | |
| 25 | SUBTOTAL | | 25 | | | | | | |
| 26 | Resident | Graduate | 26 | 2,129.9 | 18,322,821 | 2,494.2 | 21,833,370 | 2,580.2 | 25,536,154 |
| 27 | | Undergraduate | 27 | 378.4 | 3,862,072 | 449.6 | 4,643,219 | 493.9 | 6,380,619 |
| 28 | Nonresident | Graduate | 28 | 253.3 | 5,208,765 | 295.3 | 6,644,179 | 328.6 | 3,561,801 |
| 29 | | Undergraduate | 29 | 13.0 | 1,030,214 | 22.2 | 1,063,196 | 18.1 | 961,140 |
| 30 | | | 30 | | | | | | |
| 31 | SUBTOTAL RESIDENT | | 31 | 2,508 | 22,184,893 | 2,944 | 26,476,589 | 3,074 | 31,916,773 |
| 32 | SUBTOTAL NONRESIDENT | | 32 | 266 | 6,238,979 | 318 | 7,707,375 | 347 | 4,522,941 |
| 33 | SUBTOTAL GRADUATE | | 33 | 2,383 | 23,531,586 | 2,790 | 28,477,549 | 2,909 | 29,097,955 |
| 34 | SUBTOTAL UNDERGRADUATE | | 34 | 391 | 4,892,286 | 472 | 5,706,415 | 512 | 7,341,759 |
| 35 | TOTAL NONEXEMPT TUITION REVENUE (Unrestricted Fund 310) | | 35 | 2,775 | 28,423,872 | 3,261 | 34,183,964 | 3,421 | 36,439,714 |

36 Scholarship Allowance related to Nonexempt Current Unrestricted Fund 310 3,844,427 4,841,864 5,253,793
 1/ COF stipend included in undergraduate resident tuition revenue

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | 2004-05 Actual | 2005-06 Actual | 2006-07 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1 | Other State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | | |
| 2 | Incidental Income - Educational Activities | 2 | - | | |
| 3 | Instructional Fees | 3 | 517,339 | 1,741,176 | 2,420,602 |
| 4 | Miscellaneous Income | 4 | 9,564,245 | 2,726,275 | 2,201,154 |
| 5 | Sales & Services of Hospitals & Clinics | 5 | 1,042,442 | 972,424 | 1,107,705 |
| 6 | Grants and Contracts (Not FFS) | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | Total Operating Revenues | 9 | 11,124,026 | 5,439,875 | 5,729,461 |
| 10 | Rents | 10 | - | 4,999,329 | 4,989,746 |
| 11 | Investments | 11 | - | - | - |
| 12 | Miscellaneous Income | 12 | 281,087 | 364,502 | 211,978 |
| 13 | | 13 | | | |
| 14 | Total Non-Operating Revenues | 14 | 281,087 | 5,363,831 | 5,201,724 |
| 15 | Total Other State Appropriated Unrestricted Education & General Revenues | 15 | 11,405,113 | 10,803,706 | 10,931,185 |
| 16 | Rollforward to Future Year | 16 | (609,097) | (729,359) | - |
| 17 | | 17 | | | |
| 18 | | 18 | | | |
| 19 | | 19 | | | |
| 20 | TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX) | 20 | 10,796,016 | 10,074,347 | 10,931,185 |

1/ Facilities Rental Income for 2004-05 was \$4,461,240 and included with Miscellaneous Income - Operating
2/ Accountable Student Fee included in Instructional Fees amount

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | 2004-05 Actual | 2005-06 Actual | 2006-07 Estimate |
|-------|--|-------|----------------|----------------|------------------|
| 1 | Non State Appropriated Unrestricted Education & General Revenues (Itemize) | 1 | | | |
| 2 | Indirect Cost Recoveries | 2 | 42,574,282 | 43,270,820 | 44,419,513 |
| 3 | Miscellaneous Revenues | 3 | | | |
| 4 | | 4 | | | |
| 5 | | 5 | | | |
| 6 | | 6 | | | |
| 7 | | 7 | | | |
| 8 | | 8 | | | |
| 9 | Total Operating Revenues | 9 | 42,574,282 | 43,270,820 | 44,419,513 |
| 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 | 42,574,282 | 43,270,820 | 44,419,513 |
| 16 | Rollforward to Future Year | 16 | - | - | - |
| 17 | Rollforward from Prior Year | 17 | 894,038 | 609,097 | - |
| 18 | | 18 | | | |
| 19 | | 19 | | | |
| 20 | TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX) | 20 | 43,468,320 | 43,879,917 | 44,419,513 |

STATE GENERAL FUND

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | 2004-05 Actual | 2005-06 Actual | 2006-07 Estimate |
|-------|---|-------|----------------|----------------|------------------|
| 1 | Regular Appropriation (Gov. Board Allocation) | 1 | 55,460,062 | | |
| 2 | | 2 | | | |
| 3 | | 3 | | | |
| 4 | HB 06-1385 | 4 | | | 1,181,124 |
| 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 | | 15 | | | |
| 16 | | 16 | | | |
| 17 | | 17 | | | |
| 18 | | 18 | | | |
| 19 | | 19 | | | |
| 20 | | 20 | | | |
| 21 | | 21 | | | |
| 22 | | 22 | | | |
| 23 | | 23 | | | |
| 24 | | 24 | | | |
| 25 | TOTAL INCOME FROM THE GENERAL FUND | 25 | 55,460,062 | 0 | 1,181,124 |

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado - HSC

Date: 10/1/2005

| Ln No | Object | Ln No | 2005-06 Actual | 2006-07 Estimate |
|-------|--------------|-------|----------------|------------------|
| 1 | State Grants | 1 | | |
| 2 | Contracts | 2 | 56,523,258 | 60,171,682 |

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Full-time Exempt | 1 | 268.2 | 26,670,322 | 274.2 | 28,110,078 | 286.1 | 30,356,749 |
| 2 | Benefits, Full-time Exempt | 2 | | 5,453,295 | | 5,896,764 | | 6,696,330 |
| 3 | Compensation, Part-time Exempt | 3 | 51.7 | 2,047,828 | 51.7 | 2,075,720 | 52.8 | 2,194,582 |
| 4 | Subtotal Exempt Staff (without Worker's Compensation) | 4 | 319.9 | 34,171,445 | 325.9 | 36,082,562 | 338.9 | 39,247,661 |
| 5 | Worker's Compensation | 5 | | | | | | |
| 6 | Subtotal Exempt Staff (with Worker's Compensation) | 6 | 319.9 | 34,171,445 | 325.9 | 36,082,562 | 338.9 | 39,247,661 |
| 7 | | 7 | | | | | | |
| 8 | Compensation, Support Assistants | 8 | | | | | | |
| 9 | Salaries, Classified Staff | 9 | 135.8 | 5,905,342 | 120.0 | 5,372,441 | 120.0 | 5,487,769 |
| 10 | Benefits, Classified Staff | 10 | | 1,087,652 | | 1,091,491 | | 1,350,608 |
| 11 | Subtotal Support Staff | 11 | 135.8 | 6,992,994 | 120.0 | 6,463,932 | 120.0 | 6,838,377 |
| 12 | | 12 | | | | | | |
| 13 | Total Personnel | 13 | 455.8 | 41,164,439 | 445.9 | 42,546,494 | 458.9 | 46,086,038 |
| 14 | | 14 | | | | | | |
| 15 | Hourly Compensation | 15 | 4.9 | 222,211 | 7.4 | 288,380 | 7.1 | 278,572 |
| 16 | | 16 | | | | | | |
| 17 | Travel | 17 | | 629,096 | | 697,981 | | 485,232 |
| 18 | Other Current Expense | 18 | | 9,301,407 | | 7,944,182 | | 8,488,975 |
| 19 | Capital | 19 | | | | 0 | | 0 |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | | 25 | | | | | | |
| 26 | | 26 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION | 25 | 460.7 | 51,317,153 | 453.3 | 51,477,037 | 466.0 | 55,338,817 |

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|-----|----------------|-----|----------------|-----|------------------|
| 1 | Salaries, Full-time Exempt | 1 | 1.2 | 109,877 | 1.9 | 128,924 | 1.0 | 75,656 |
| 2 | Benefits, Full-time Exempt | 2 | | 26,086 | | 25,129 | | 21,815 |
| 3 | Compensation, Research Assistants | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 1.2 | 135,963 | 1.9 | 154,053 | 1.0 | 97,471 |
| 5 | | 5 | | | | | | |
| 6 | Compensation, Support Assistants | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 0.8 | 28,472 | | | | - |
| 8 | Benefits, Classified Staff | 8 | | 4,859 | | - | | - |
| 9 | Subtotal Support Staff | 9 | 0.8 | 33,331 | 0.0 | - | 0.0 | - |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 2.0 | 169,294 | 1.9 | 154,053 | 1.0 | 97,471 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation | 13 | 0.1 | 2,566 | | | | |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 25 | | 6,973 | | |
| 16 | Other Current Expense | 16 | | 35,159 | | 8,136 | | 2,544 |
| 17 | Capital | 17 | | | | | | |
| 18 | | 18 | | | | | | |
| 19 | | 19 | | | | | | |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH | 25 | 2.1 | 207,044 | 1.9 | 169,162 | 1.0 | 100,015 |

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|-----|----------------|-----|----------------|-----|------------------|
| 1 | Salaries, Exempt | 1 | 0.9 | 93,812 | 1.1 | 119,762 | | 5,213 |
| 2 | Benefits, Exempt | 2 | | 21,241 | | 24,554 | | 1,538 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 0.9 | 115,053 | 1.1 | 144,316 | 0.0 | 6,751 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | | | | | 0.0 | |
| 8 | Benefits, Classified Staff | 8 | | - | | - | | - |
| 9 | Subtotal Support Staff | 9 | 0.0 | 0 | 0.0 | 0 | 0.0 | - |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 0.9 | 115,053 | 1.1 | 144,316 | 0.0 | 6,751 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | | | | | | |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | | | 712 | | 4,000 |
| 16 | Other Current Expense | 16 | | | | 240 | | 1,249 |
| 17 | Capital | 17 | | | | | | |
| 18 | | 18 | | | | | | |
| 19 | | 19 | | | | | | |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE | 25 | 0.9 | 115,053 | 1.1 | 145,268 | 0.0 | 12,000 |

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 70.0 | 6,459,946 | 78.6 | 7,469,020 | 78.0 | 7,665,477 |
| 2 | Benefits, Exempt | 2 | | 1,266,750 | | 1,497,930 | | 1,441,783 |
| 3 | Compensation, Part-time Exempt | 3 | 2.3 | 142,186 | 1.9 | 123,321 | 2.1 | 137,125 |
| 4 | Subtotal Exempt Staff | 4 | 72.2 | 7,868,882 | 80.5 | 9,090,271 | 80.1 | 9,244,385 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 60.9 | 2,827,633 | 60.9 | 2,896,681 | 61.8 | 3,018,812 |
| 8 | Benefits, Classified Staff | 8 | | 534,775 | | 558,414 | | 698,789 |
| 9 | Subtotal Support Staff | 9 | 60.9 | 3,362,408 | 60.9 | 3,455,095 | 61.8 | 3,717,601 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 133.1 | 11,231,290 | 141.4 | 12,545,366 | 141.9 | 12,961,986 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | 0.7 | 19,804 | 4.6 | 143,573 | 1.1 | 31,007 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 138,352 | | 117,372 | | 66,471 |
| 16 | Other Current Expense | 16 | | 2,837,157 | | 4,220,248 | | 4,438,743 |
| 17 | Capital | 17 | | | | 0 | | 0 |
| 18 | Learning Materials | 18 | | 1,112,907 | | 154,716 | | 254,357 |
| 19 | AHEC | 19 | | | | | | |
| 20 | Auraria Library | 20 | | - | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT | 25 | 133.8 | 15,339,510 | 146.0 | 17,181,275 | 143.0 | 17,752,564 |

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|------|----------------|------|----------------|------|------------------|
| 1 | Salaries, Exempt | 1 | 1.4 | 198,662 | 5.3 | 423,720 | 4.5 | 367,057 |
| 2 | Benefits, Exempt | 2 | | 41,274 | | 83,752 | | 79,456 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 1.4 | 239,936 | 5.3 | 507,472 | 4.5 | 446,513 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 15.7 | 797,548 | 27.0 | 1,414,981 | 22.7 | 1,223,023 |
| 8 | Benefits, Classified Staff | 8 | | 138,408 | | 266,483 | | 269,140 |
| 9 | Subtotal Support Staff | 9 | 15.7 | 935,956 | 27.0 | 1,681,464 | 22.7 | 1,492,163 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 17.1 | 1,175,892 | 32.3 | 2,188,936 | 27.2 | 1,938,676 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | 0.5 | 15,531 | 1.3 | 40,508 | 0.4 | 9,872 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 3,956 | | 3,872 | | 3,807 |
| 16 | Other Current Expense | 16 | | 182,972 | | 199,124 | | 102,037 |
| 17 | Capital | 17 | | | | | | |
| 18 | | 18 | | | | | | |
| 19 | AHEC | 19 | | | | | | |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES | 25 | 17.6 | 1,378,351 | 33.6 | 2,432,440 | 27.6 | 2,054,392 |

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|---|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 48.6 | 5,397,506 | 58.0 | 6,635,423 | 67.5 | 7,983,280 |
| 2 | Benefits, Exempt | 2 | | 1,030,154 | | 1,146,357 | | 1,549,616 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 48.6 | 6,427,660 | 58.0 | 7,781,780 | 67.5 | 9,532,896 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 129.5 | 7,213,202 | 166.4 | 9,547,844 | 180.3 | 10,630,459 |
| 8 | Benefits, Classified Staff | 8 | | 1,438,070 | | 1,872,191 | | 2,376,075 |
| 9 | Subtotal Support Staff | 9 | 129.5 | 8,651,272 | 166.4 | 11,420,035 | 180.3 | 13,006,534 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 178.1 | 15,078,932 | 224.4 | 19,201,815 | 247.7 | 22,539,430 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | 2.5 | 154,730 | 4.5 | 194,873 | 1.9 | 138,579 |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | 72,552 | | 64,323 | | |
| 16 | Other Current Expense | 16 | | 3,455,040 | | 3,880,809 | | 3,231,422 |
| 17 | Capital | 17 | | | | - | | - |
| 18 | | 18 | | | | | | |
| 19 | AHEC | 19 | | | | | | |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED E & G INSTITUTIONAL SUPPORT | 25 | 180.6 | 18,761,254 | 228.9 | 23,341,820 | 249.6 | 25,909,431 |

1/ Note: Increase in personnel within fiscal and regulatory compliance areas and environmental health and safety

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|-------|----------------|-------|----------------|-------|------------------|
| 1 | Salaries, Exempt | 1 | 14.3 | 1,324,716 | 15.2 | 1,452,085 | 16.0 | 1,584,189 |
| 2 | Benefits, Exempt | 2 | | 238,872 | | 280,441 | | 322,741 |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 14.3 | 1,563,588 | 15.2 | 1,732,526 | 16.0 | 1,906,930 |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 233.8 | 9,940,916 | 188.5 | 8,256,691 | 236.1 | 10,620,401 |
| 8 | Benefits, Classified Staff | 8 | | 1,897,929 | | 1,631,469 | | 2,441,879 |
| 9 | Subtotal Support Staff | 9 | 233.8 | 11,838,845 | 188.5 | 9,888,160 | 236.1 | 13,062,280 |
| 10 | | 10 | | | | | | |
| 11 | Total Personnel | 11 | 248.1 | 13,402,433 | 203.7 | 11,620,686 | 252.1 | 14,969,210 |
| 12 | | 12 | | | | | | |
| 13 | Hourly Compensation/Other Support Assistants | 13 | 3.3 | 105,265 | 2.3 | 71,727 | 2.0 | 63,696 |
| 14 | Rentals | 21 | | | | | | |
| 15 | Travel | 15 | | 42,183 | | 18,287 | | 28,900 |
| 16 | Utilities | 16 | | 10,316,520 | | 9,413,932 | | 9,673,344 |
| 17 | Other Current Expense | 17 | | 4,056,078 | | 2,675,369 | | 2,716,850 |
| 18 | Capital | 18 | | | | 0 | | |
| 19 | AHEC | 19 | | - | | - | | - |
| 20 | | 20 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT | 25 | 251.4 | 27,922,479 | 206.0 | 23,800,001 | 254.1 | 27,452,000 |
| 26 | GROSS SQUARE FEET MAINTAINED (Appropriated) | 26 | | | | | | |
| 27 | At Beginning of Year | 27 | | 2,960,327 | | 3,103,197 | | 3,069,560 |
| 28 | Gross Sq. Ft. Added During Year (List) | 28 | | | | | | |
| 29 | Space Survey and Refunctionalization | 29 | | 196,075 | | | | |
| 30 | Environ Health & Safety II | 30 | | | | | | 7,356 |
| 31 | Facilities Support Building | 31 | | | | | | 68,333 |
| 32 | | 32 | | | | | | |
| 33 | Gross Sq. Ft. Eliminated During Year (List) | 33 | | | | | | |
| 34 | Space Survey and Refunctionalization | 34 | | (53,205) | | | | |
| 35 | Decommissioning of School of Dentistry | 35 | | | | (33,637) | | |
| 36 | | 36 | | | | | | |
| 37 | Average Gross Sq. Ft. Maintained | 37 | | 3,103,197 | | 3,069,560 | | 3,145,249 |
| 38 | | 38 | | | | | | |
| 39 | Acres Maintained by Grounds Staff | 39 | | 160.4 | | 160.4 | | 160.4 |

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|--|-------|-----|----------------|-----|----------------|-----|------------------|
| 1 | Scholarships and Fellowships | 1 | | 825,884 | | 2,218,224 | | 1,308,744 |
| 2 | Scholarship Allowance | 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 | TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS | 25 | 0.0 | 825,884 | 0.0 | 2,218,224 | 0.0 | 1,308,744 |
| 26 | Amount of Scholarships & Fellowships offset to Nonexempt Revenues as Scholarship Allowance | | | 3,844,427 | | 4,841,864 | | 5,253,793 |

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|---|-------|-----|----------------|-----|----------------|-----|------------------|
| 1 | Salaries, Exempt | 1 | 0.0 | 0 | 0.0 | - | 0.0 | - |
| 2 | Benefits, Exempt | 2 | | 0 | | - | | - |
| 3 | | 3 | | | | | | |
| 4 | Subtotal Exempt Staff | 4 | 0.0 | 0 | 0.0 | - | 0.0 | - |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | Salaries, Classified Staff | 7 | 0.0 | 0 | 0.0 | - | 0.0 | - |
| 8 | Benefits, Classified Staff | 8 | | 0 | | - | | - |
| 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 | 0 | 0.0 | - | 0.0 | - |
| 14 | | 14 | | | | | | |
| 15 | Travel | 15 | | - | | - | | - |
| 16 | Other Current Expense | 16 | | 72,867 | | (20) | | - |
| 17 | Capital | 17 | | - | | - | | - |
| 18 | | 18 | | | | | | |
| 19 | | 19 | | | | | | |
| 20 | | 20 | | | | | | |
| 21 | | 21 | | | | | | |
| 22 | | 22 | | | | | | |
| 23 | | 23 | | | | | | |
| 24 | | 24 | | | | | | |
| 25 | TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES | 25 | 0.0 | 72,867 | 0.0 | (20) | 0.0 | 0 |

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - HSC

Date: 10-06

| Ln No | Object | Ln No | FTE | 2004-05 Actual | FTE | 2005-06 Actual | FTE | 2006-07 Estimate |
|-------|---|-------|-----|----------------|-----|----------------|-----|------------------|
| 1 | Mandatory Transfers: | 1 | | 12,740,177 | | 14,895,754 | | 12,977,364 |
| 2 | | 2 | | | | | | |
| 3 | | 3 | | | | | | |
| 4 | | 4 | | | | | | |
| 5 | | 5 | | | | | | |
| 6 | | 6 | | | | | | |
| 7 | | 7 | | | | | | |
| 8 | | 8 | | | | | | |
| 9 | | 9 | | | | | | |
| 10 | Subtotal Mandatory Transfers: | 10 | | 12,740,177 | | 14,895,754 | | 12,977,364 |
| 11 | Nonmandatory Transfers: | 11 | | 6,637,258 | | 5,581,401 | | 6,859,603 |
| 12 | Fixed Asset Allowance | 12 | | 2,831,240 | | 3,419,124 | | 2,197,164 |
| 13 | | 13 | | | | | | |
| 14 | | 14 | | | | | | |
| 15 | | 15 | | | | | | |
| 16 | | 16 | | | | | | |
| 17 | | 17 | | | | | | |
| 18 | | 18 | | | | | | |
| 19 | Subtotal Nonmandatory Transfers: | 19 | | 9,468,498 | | 9,000,525 | | 9,056,767 |
| 20 | TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311 | 20 | | 22,208,675 | | 23,896,279 | | 22,034,131 |
| 21 | Footnote: Learning Materials from Format 1400 (informational purposes only) | 21 | | 1,112,907 | | 154,716 | | 254,357 |

APPROPRIATED
CAPITAL CONSTRUCTION and CONTROLLED MAINTENANCE

| 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 | CAPITAL CONSTRUCTION | | 1 | | | | | | | |
| 2 | Barbara Davis Center for Childhood Diabetes | HB 04-1422 | 2 | | 6,442,374 | | - | | - | |
| 3 | Building 500 Renovation, Phase 3 | HB 04-1422 | 3 | | 9,000,376 | | | | | |
| 4 | Fitzsimons, Infrastructure Phase 8 | HB 04-1422 | 4 | | 4,357,389 | | | | | |
| 5 | Fitzsimons Trust Fund | HB 04-1422 | 5 | | 1,900,000 | | | | | |
| 6 | Lease Purchase of Academic Facilities at Fitzsimons | HB 04-1422 | 6 | | 1,900,000 | | | | | |
| 7 | Fitzsimons , Infrastructure Phase 9 | SB 05-209 | 7 | | | | 5,424,376 | | | |
| 8 | Fitzsimons Trust Fund | SB 05-209 | 8 | | | | 7,114,756 | | | |
| 9 | Lease Purchase of Academic Facilities at Fitzsimons | SB 05-209 | 9 | | | | 7,114,756 | | | |
| 10 | Lease Purchase of Academic Facilities at Fitzsimons | HB 06-1385 | 10 | | | | | 6,138,669 | - | |
| 11 | Fitzsimons, Infrastructure Phase 10 | HB 06-1385 | 11 | | | | | | 1,282,093 | |
| 12 | Fitzsimons, PASCAL II Addition | HB 06-1385 | 12 | | | | | | 5,695,269 | |
| 13 | Fitzsimons Trust Fund | HB 06-1385 | 13 | | | | | | 7,004,644 | |
| 14 | | | 14 | | | | | | | |
| 15 | | | 15 | | | | | | | |
| 16 | | | 16 | | | | | | | |
| 17 | CONTROLLED MAINTENANCE | | 17 | | | | | | | |
| 18 | Fire Protection Upgrade, Building 500 | | 18 | | | 496,430 | - | | | |
| 19 | Building 500, Air Handling Replacement Unit | | 19 | | | | | 347,900 | | |
| 20 | Building 500, Air Handling Unit Temperature Control | | 20 | | | | | 276,165 | | |
| 21 | | | 21 | | | | | | | |
| 22 | | | 22 | | | | | | | |
| 23 | | | 23 | | | | | | | |
| 24 | | | 24 | | | | | | | |
| 25 | | | 25 | | | | | | | |
| 26 | TOTAL APPROPRIATIONS | | 26 | | - | 23,600,139 | 496,430 | 19,653,888 | 6,762,734 | 13,982,006 |