

Budget Data Book

**Actual Fiscal Years 2008-2009 and 2009-10
Estimate Fiscal Year 2010-11**

*University of Colorado Denver
Anschutz Medical Campus*

Submitted: October 1, 2010

Institution No.: GFE

Format 10

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009 -10 Actual	FTE	2010-11 Estimate
1	Instruction	1						
2	Research (State Supported)	2						
3	Public Service	3						
4	Academic Support	4						
5	Student Services	5						
6	Institutional Support	6						
7	Operation & Maintenance of Plant	7						
8	Scholarships & Fellowships	8						
9	Hospitals	9						
10	Transfers	10						
<hr/>								
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11						
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12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14						
15	Undergraduate Resident Tuition "Stipend"	15						
16	Undergraduate Resident Tuition "Student Share"	16						
17	Subtotal Undergraduate Tuition	17						
18	Graduate Resident Tuition	18						
19	Non-Resident Tuition	19						
20	Total Tuition	20						
21a	Other Appropriated Unrestricted E&G	21						
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21						
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23						
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25						
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27						

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	585.84	75,285,685	570.20	78,038,529	571.31	78,761,531
2	Research (State Supported)	2	-	58,330	1.24	156,741	0.07	12,892
3	Public Service	3	-	57,658	-	18,028	-	2,613
4	Academic Support	4	128.34	16,216,300	146.02	17,940,564	141.77	18,424,627
5	Student Services	5	12.18	1,150,311	13.79	1,338,123	12.12	1,209,345
6	Institutional Support	6	235.33	27,248,477	193.22	22,439,080	194.98	23,008,097
7	Operation & Maintenance of Plant	7	215.94	23,108,711	125.59	17,812,790	123.13	17,447,693
8	Scholarships & Fellowships	8	-	1,506,164	-	1,526,114	-	2,707,601
9	Hospitals	9	-	-	-	(2,880)	-	-
10	Transfers	10	-	37,643,980	-	53,941,469	-	42,453,771
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,177.62	182,275,616	1,050.05	193,208,558	1,043.37	184,028,170
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	17,997,300	-	17,150,000	-	16,004,485
14	FFS Contracts	14	-	50,591,135	-	27,258,539	-	52,102,398
15	Undergraduate Resident Tuition "Stipend"	15		1,244,045		564,170		863,978
16	Undergraduate Resident Tuition "Student Share"	16	422.00	5,696,957	396.00	4,557,989	399.00	4,359,092
17	Subtotal Undergraduate Tuition	17	422.00	6,941,002	396.00	5,122,159	399.00	5,223,070
18	Graduate Resident Tuition	18	2,161.00	27,091,494	2,264.00	30,460,716	2,261.00	33,915,727
19	Non-Resident Tuition	19	416.00	9,605,230	511.00	12,375,711	497.00	13,179,055
20	Total Tuition	20	2,999.00	43,637,726	3,171.00	47,958,586	3,157.00	52,317,852
21a	Other Appropriated Unrestricted E&G (w/out ARRA)	21	-	3,829,906	-	5,431,744	-	6,568,662
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		14,954,668		39,020,695		9,015,832
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		131,010,735		136,819,564		136,009,229
24		24						
25	Non State Exempt App Unrestricted E & G Program Code 11XX	25		51,264,879		56,388,994		48,018,941
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		182,275,615		193,208,558		184,028,170
Scholarship Allowance related to Unrestricted Education & General Revenue				10,152,931		7,770,664		8,240,269

COFRS Code: 4407
Institution No.: GFE

Fee-For-Service Contracts (System Level Only)*

Format 070

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12			

* This is not needed by institution, but only in total for the system.

STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	422.00	396.00	399.00
3	Resident Graduate FTE	3	2,161.00	2,264.00	2,261.00
4	Total Resident FTE	4	2,583.00	2,660.00	2,660.00
5		5			
6	Nonresident Undergraduate FTE	6	13.00	20.00	12.00
7	Nonresident Graduate FTE	7	403.00	491.00	485.00
8	Total Nonresident FTE	8	416.00	511.00	497.00
9		9			
10	Total FTE Undergraduate	10	435.00	416.00	411.00
11	Total FTE Graduate	11	2,564.00	2,755.00	2,746.00
12	Total FTE Students	12	2,999.00	3,171.00	3,157.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	43,716.53	43,373.69	43,345.77
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	426.88	431.13	443.02
21	FTE Full-time Faculty	21	392.30	396.10	407.84
22	FTE Part-time Faculty	22	34.59	35.03	35.18
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	121,262	121,561	121,548
26	Full-time Average Compensation	26	127,986	128,331	128,151
27	Part-time Average Compensation	27	44,996	44,996	44,996
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,177.62	1,050.05	1,043.37

Note: Numbers for students represents Headcounts and not FTE numbers.

Institution No.: GFE

Format 35R

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	9,720		
5	Nursing	5	12,150	13,230	14,400
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	5,805	5,985	6,165
15	Public Health	15	21,825	23,445	24,885
16	Nursing	16	18,000	19,125	20,700
17	Pharmacy	17	3,483	3,588	3,696
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	25,009	26,485	28,207
25	Medicine - Doctor of Physical Therapy	25	16,560	16,830	17,100
26	Dentistry	26	20,450	22,291	24,297
27	Nursing	27	18,000	19,125	20,700
28	Pharmacy	28	16,446	17,928	19,542

* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFE
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: UNIVERSITY OF COLORADO DENVER - AMC

Format 35NR

Date: 10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Dental Hygiene	4	31,725		
5	Nursing	5	36,855	36,855	36,855
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Differential Rates (List below)	13			
14	Basic/Clinical Science	14	26,775	26,775	27,045
15	Public Health	15	39,375	42,345	44,865
16	Nursing	16	44,055	44,055	44,055
17	Pharmacy	17	16,065	16,065	16,227
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Medicine - MD	24	82,059	82,059	82,059
25	Medicine - Doctor of Physical Therapy	25	36,900	36,900	37,440
26	Dentistry	26	46,114	50,265	54,789
27	Nursing	27	44,055	44,055	44,055
28	Pharmacy	28	29,568	29,982	32,676
29		29			
30		30			

Institution No.: GFE

Format 40

SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date 10/01/05

COURSE LEVEL	2008-2009 ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio	2009-2010 ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio
Vocational						
Lower Level						
Upper Level	435.00			416.00		
Total Undergraduate	435.00	-		416.00	-	
Graduate I	598.00			807.00		
Graduate II	420.00			364.00		
Total Graduate	1,018.00	-		1,171.00	-	
Professional	1,546.00			1,584.00		
Grand Total	2,999.00	426.88	7.03	3,171.00	431.13	7.36

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/ AMC Student FTE is based on student level, not course level.

Institution No.: GFE

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln		Ln	2008-09	2009-10	2010-11
No	Object	No	FTE	Actual	FTE
	COFRS Revenue Source Code (RSC):				Estimate
1	SUMMER	1			
2	Resident	2		4,202,411	4,681,161
3		3		721,002	532,857
4	Nonresident	4		1,334,224	1,502,990
5		5		59,229	99,095
6	Subtotal Summer	6	-	6,316,866	6,816,103
7	FALL	7			
8	Resident	8		11,443,346	12,398,630
9		9		3,070,858	2,729,752
10	Nonresident	10		3,364,541	4,120,086
11		11		845,628	1,403,034
12	Subtotal Fall	12	-	18,724,373	20,651,502
13	WINTER	13			
14	Resident	14			
15		15			
16	Nonresident	16			
17		17			
18	Subtotal Winter	18	-	-	-
19	SPRING	19			
20	Resident	20		11,445,737	13,380,925
21		21		3,149,142	1,859,550
22	Nonresident	22		3,074,158	5,087,651
23		23		927,450	162,855
24	Subtotal Spring	24	-	18,596,487	20,490,981
25	SUBTOTAL	25			
26	Resident	26	2,161.00	27,091,494	2,264.00
27		27	422.00	6,941,002	396.00
28	Nonresident	28	403.00	7,772,923	491.00
29		29	13.00	1,832,307	20.00
30		30			
31	SUBTOTAL RESIDENT	31	2,583.00	34,032,496	2,660.00
32	SUBTOTAL NONRESIDENT	32	416.00	9,605,230	511.00
33	SUBTOTAL GRADUATE	33	2,564.00	34,864,417	2,755.00
34	SUBTOTAL UNDERGRADUATE	34	435.00	8,773,309	416.00
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	2,999.00	43,637,726	3,171.00
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)	36		10,152,931	7,770,664
	Total Tuition Includes Stipend Reimbursement				8,240,269

Institution No.: GFE

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)	1	14,954,668	39,020,695	9,015,832
2	Course Specific Fee	2	499,363	508,595	575,000
3	Instruction Fee	3	3,879,230	5,581,227	5,853,277
4	Technology Fee	4	169,706	175,280	140,385
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(718,393)	(833,358)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	18,784,574	44,452,439	15,584,494

student activity fees are remapped in 2010 to instructional fees (660,000)

Institution No.: GFE

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	44,724,548	50,416,608	42,646,116
2a	Sales & Services of Hospitals and Clinics		1,649,890	1,596,324	1,620,000
3	Student Activity Fees	3	603,891	1,850	-
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6			
7		7			
9	Total Operating Revenues	9	46,978,329	52,014,782	44,266,116
11	Rents	10	791,229	383,208	415,084
12	Investment Income	11		-	
13	Miscellaneous Non-Operating Income	12	3,400,198	3,272,611	2,504,383
		13			
14	Total Non-Operating Revenues	14	4,191,427	3,655,819	2,919,467
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	51,169,755	55,670,601	47,185,583
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	95,124	718,393	833,358
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	51,264,879	56,388,994	48,018,941

student activity fees are remapped in 2010 to instructional fees (660,000)

Institution No.: GFE

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2	-	-	
3	Revenues Generated from Fees	3	-	-	
4	Amount of Fee per Full-Time Student	4			
9	Total	9	-	-	-

Institution No.: GFE

STATE SUPPORT

Format 600

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Tobacco	1	17,997,300	17,150,000	16,004,485
3		2			
4		3			
5		4			
6		5			
7		6			
8		7	-		
9		8			
10		9			
11		10			
12		11			
13		12			
14	Other Restrictions of General Fund / Revenue	13			
15		14	-		
16		15			
17		16			
18		17			
19		18			
20		19			
21		20			
22		21			
23		22			
24		23			
25	TOTAL APPROPRIATION REVENUES	24	17,997,300	17,150,000	16,004,485

Institution No.: GFE

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	50,591,135	27,258,539	52,102,398
2					

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	392.30	40,287,987	396.10	40,678,474	407.84	41,884,400
2	Benefits, Exempt	2		9,920,269		10,153,255		10,380,653
3	Compensation, Part-Time Exempt	3	34.59	1,556,284	35.03	1,576,089	35.18	1,582,805
4	Subtotal Exempt Staff	4	426.88	51,764,540.0	431.13	52,407,818	443.02	53,847,858
5		5						
6	Compensation, Support Assistants	6	-		-			
7	Salaries, Classified Staff	7	149.04	6,967,064	127.79	5,973,507	128.29	5,996,991
8	Benefits, Classified Staff	8		1,836,785		1,716,223		1,902,424
9	Subtotal Support Staff	9	149.04	8,803,849	127.79	7,689,730	128.29	7,899,415
10		10						
11	Total Personnel	11	575.92	60,568,389	558.91	60,097,548	571.31	61,747,273
12		12						
13	Hourly Compensation	13	9.91	532,045	11.28	605,658		86,090
14		14						
15	Travel	15		808,383		807,314		637,865
16		16						
17	Other Current Expense	17		13,376,868		16,528,009		16,290,303
18		18						
19	Capital	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	585.84	75,285,685	570.20	78,038,529	571.31	78,761,531

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1		30,448	1.24	83,697	0.07	5,000
2	Benefits, Exempt	2		7,476		19,115		1,200
3	Compensation, Research Assistants	3				-		
4	Subtotal Exempt Staff	4		37,924	1.24	102,812	0.07	6,200
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7				-		
8	Benefits, Classified Staff	8		-		-		
9	Subtotal Support Staff	9		-		-		
10		10						
11	Total Personnel	11		37,924	1.24	102,812	0.07	6,200
12		12						
13	Hourly Compensation	13				-		
14		14						
15	Travel	15		1,880		2,015		
16	Other Current Expense	16		18,526		51,914		6,692
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25		58,330	1.24	156,741	0.07	12,892

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1		36,619	-	6,109		
2	Benefits, Exempt	2		10,155		1,715		
3		3						
4	Subtotal Exempt Staff	4		46,774	-	7,824	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7		8,567	-	-		
8	Benefits, Classified Staff	8		1,997		-		
9	Subtotal Support Staff	9		10,564	-	-	-	-
10		10						
11	Total Personnel	11		57,338	-	7,824	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				-		
14		14						
15	Travel	15				-		
16	Other Current Expense	16		320		10,204		2,613
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	-	57,658	-	18,028	-	2,613

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	68.43	7,892,312	75.52	8,709,596	77.45	8,932,102
2	Benefits, Exempt	2		1,641,023		1,873,456		2,119,020
3		3				-		
4	Subtotal Exempt Staff	4	68.43	9,533,335	75.52	10,583,052	77.45	11,051,122
5		5						
6		6						
7	Salaries, Classified Staff	7	56.98	3,198,920	61.60	3,458,425	57.04	3,202,410
8	Benefits, Classified Staff	8		814,058		937,628		945,294
9	Subtotal Support Staff	9	56.98	4,012,978	61.60	4,396,053	57.04	4,147,704
10		10						
11	Total Personnel	11	125.41	13,546,313	137.12	14,979,105	134.49	15,198,826
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.93	78,887	8.90	239,926	7.27	196,093
14		14						
15	Travel	15		169,314		124,592		76,800
16	Other Current Expense	16		2,075,510		2,253,075		2,556,061
17	Capital	17						
18	Learning Materials	18		346,276		343,866		396,847
19	AHEC	19		-		-		
20	Auraria Library	20		-		-		
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	128.34	16,216,300	146.02	17,940,564	141.77	18,424,627

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	5.64	404,679	7.89	566,554	6.30	452,373
2	Benefits, Exempt	2		102,780		153,479		132,095
3		3						
4	Subtotal Exempt Staff	4	5.64	507,459	7.89	720,033	6.30	584,468
5		5						
6		6						
7	Salaries, Classified Staff	7	6.32	339,556	5.69	305,731	5.71	306,601
8	Benefits, Classified Staff	8		80,967		80,337		86,430
9	Subtotal Support Staff	9	6.32	420,523	5.69	386,068	5.71	393,031
10		10						
11	Total Personnel	11	11.96	927,982	13.58	1,106,101	12.01	977,499
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.22	10,211	0.21	9,685	0.11	5,021
14		14						
15	Travel	15		7,272		11,729		
16	Other Current Expense	16		204,846		210,608		226,825
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	12.18	1,150,311	13.79	1,338,123	12.12	1,209,345

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	77.03	10,042,410	69.89	9,110,486	70.77	9,226,187
2	Benefits, Exempt	2		2,007,784		1,976,726		2,271,462
3		3						
4	Subtotal Exempt Staff	4	77.03	12,050,194	69.89	11,087,212	70.77	11,497,649
5		5						
6		6						
7	Salaries, Classified Staff	7	155.26	10,562,026	120.41	8,190,850	121.54	8,267,887
8	Benefits, Classified Staff	8		2,413,278		2,443,457		2,472,423
9	Subtotal Support Staff	9	155.26	12,975,304	120.41	10,634,307	121.54	10,740,310
10		10						
11	Total Personnel	11	232.30	25,025,498	190.29	21,721,519	192.31	22,237,959
12		12						
13	Hourly Compensation/Other Support Assistants	13	3.03	221,515	2.92	213,773	2.67	195,261
14		14						
15	Travel	15		287,565		238,562		
16	Other Current Expense	16		1,713,899		265,226		574,877
17	Capital	17		-		-		
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	235.33	27,248,477	193.22	22,439,080	194.98	23,008,097

GAR rate increased in FY09 which would increase the credit to expense

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	19.74	1,990,655	15.35	1,547,583	15.26	1,538,578
2	Benefits, Exempt	2		425,881		352,746		415,523
3		3						
4	Subtotal Exempt Staff	4	19.74	2,416,536	15.35	1,900,329	15.26	1,954,101
5		5						
6		6						
7	Salaries, Classified Staff	7	193.69	9,521,404	108.73	5,345,128	106.31	5,226,087
8	Benefits, Classified Staff	8		2,449,787		1,809,425		1,890,876
9	Subtotal Support Staff	9	193.69	11,971,191	108.73	7,154,553	106.31	7,116,963
10		10						
11	Total Personnel	11	213.43	14,387,727	124.08	9,054,882	121.57	9,071,064
12		12						
13	Hourly Compensation/Other Support Assistants	13	2.51	79,986	1.51	47,943	1.56	49,542
14	Rentals	14						
15	Travel	15		43,081		8,329		
16	Utilities	16		6,432,584		4,073,022		4,352,490
17	Other Current Expense	17		2,165,333		4,628,614		3,974,597
18	Capital	18		-		-		
19	AHEC	19				-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	215.94	23,108,711	125.59	17,812,790	123.13	17,447,693

FY09, RC1 and RC2 Contra offset amounts hit in the OCE line and were not allocated to the salary and benefit lines. In FY10 & FY11, these amounts were moved to the applicable salary and benefit lines.

Institution No.: GFE

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		4,506,000		3,876,380		3,883,340
28	Gross Sq. Ft. Added During Year (List)	28		-				
29	Environ Health & Safety II	29						
30	Campus Services Building	30						
31	Education Building IB	31						
32	Education Building II North & South	32						
33	Library	33						
34	Academic Offices West	34						
	Henderson Parking Structure							
	Pascal Expansion			11,130				
	Center for Bioethics & Humanities							
	RC2			506,000				
	Bldg 610*					6,960		
	Pharmacy & Pharm. Sci							171,418
35	Gross Sq. Ft. Eliminated During Year (List)	35		-		-		
36	Decommissioning of School of Dentistry	36						
37	Carpenter & Paint Shops 9th Ave	37						
38	Warehouse 9th Ave	38		(4,000)				
39	Denison Auditorium & Library	39						
40	Childhood Diagnostic Center	40		(22,800)				
41	Barbara Davis Center 9th Ave	41						
42	Office Annex	42						
43	Clermont Building	43						
44	Colorado Psychiatric Hospital	44		(65,500)				
45	School of Medicine	45		(505,000)				
46	School of Nursing	46		(89,700)				
47	Research Bridge	47		(101,000)				
48	Biomedical Research Building	48		(201,000)				
49	Webb Waring	49		(35,900)				
50	Bonfils Building	50		(22,500)				
51	Health & Safety Bldg/Garages (Cooling Tower)	51		(10,950)				
52	UCH Admin Bldg (AOB)	52		(88,400)				
53	Average Gross Sq. Ft. Maintained	53		3,876,380		3,883,340		4,054,758
54		54						
55	Acres Maintained by Grounds Staff	55		125		125		125

* Building 610 has been added back in to be used for short term and/or long term storage.

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	1,506,164	1,526,114	2,707,601
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	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOWS	25	1,506,164	1,526,114	2,707,601

Institution No.: GFE

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2						
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13						
14		14						
15	Travel	15						
16	Other Current Expense	16				(2,880)		
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	(2,880)	-	-

Institution No.: GFE

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

Format 2000

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1	6,877,644	8,814,219	8,943,236
2		2		-	
3		3	-	-	
4		4	-	-	
5		5	-	-	
6		6	-	-	
7		7	-	-	
8		8	-	-	
9		9	-	-	
10	Subtotal Mandatory Transfers:	10	6,877,644	8,814,219	8,943,236
11		11			
12	Non-mandatory Transfers:	12	27,641,405	42,283,458	30,620,525
13	Fixed Asset Allowance	13	3,124,931	2,843,792	2,890,010
14		14		-	
15		15		-	
16		16	-	-	
17		17	-	-	
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	30,766,336	45,127,250	33,510,535
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	37,643,980	53,941,469	42,453,771

Institution No.: GFE

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2009 Appropriation		FY 2010 Appropriation		FY 2011 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
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	CONTROLLED MAINTENANCE		17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	-	-	-	-	-	-

