

Budget Data Book

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

*University of Colorado Denver
Downtown Campus*

Submitted: October 1, 2010

Institution No.: GFD

Format 10

Governing Board Summary

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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						

11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11						

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 - DOWNTOWN CAMPUS

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	747.98	70,483,754	810.84	73,863,394	790.83	72,724,935
2	Research (State Supported)	2	-	67,321	-	85,070	-	9,241
3	Public Service	3	1.38	200,101	1.54	242,322	1.09	140,130
4	Academic Support	4	201.61	18,797,701	196.51	18,647,758	207.09	18,761,283
5	Student Services	5	76.01	6,890,748	76.01	6,964,260	71.69	6,715,863
6	Institutional Support	6	106.86	13,258,732	118.89	12,528,182	104.35	12,424,419
7	Operation & Maintenance of Plant	7	21.65	6,353,279	23.14	6,455,790	21.61	6,445,523
8	Scholarships & Fellowships	8	-	6,298,426	-	7,473,171	-	8,519,000
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	12,009,203	-	21,188,543	-	25,551,071
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	1,155.49	134,359,265	1,226.93	147,448,490	1196.66	151,291,465
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	11,954,378	-	5,758,437	-	10,908,607
15	Undergraduate Resident Tuition "Stipend"	15	-	13,360,157	-	9,192,519	-	13,274,732
16	Undergraduate Resident Tuition "Student Share"	16	6,634.42	42,479,690	7,116.95	48,908,365	7,181.00	53,203,275
17	Subtotal Undergraduate Tuition	17	6,634.42	55,839,847	7,116.95	58,100,884	7,181.00	66,478,007
18	Graduate Resident Tuition	18	2,099.80	23,066,914	2,329.86	25,968,744	2,239.00	26,581,339
19	Non-Resident Tuition	19	955.05	21,157,331	1,080.15	24,010,467	1,136.00	25,570,170
20	Total Tuition	20	9,689.27	100,064,092	10,526.96	108,080,095	10,556.00	118,629,516
21a	Other Appropriated Unrestricted E&G	21	-	5,716,579	-	9,771,925	-	10,529,162
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21	-	7,770,460	-	18,080,483	-	5,764,220
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		125,505,509		141,690,940		145,831,505
24		24						
25	Non State Exempt Appropriated Unrestricted E & G	25		8,853,756		5,757,550		5,459,960
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		134,359,265		147,448,490		151,291,465
				0				
	Scholarship Allowance related to Unrestricted Education & General Revenue			17,330,877		20,308,206		21,451,804

COFRS Code: 4407
Institution No.: GFD

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

Format 070

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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 deliv	2			
3	the educational services is not sustained by the amount received in student t	3			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forest	11			
	and engineering				
12	Total	12			

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

Institution No.: GFD

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	6,634.42	7,116.95	7,181.00
3	Resident Graduate FTE	3	2,099.80	2,329.86	2,239.00
4	Total Resident FTE	4	8,734.22	9,446.81	9,420.00
5		5			
6	Nonresident Undergraduate FTE	6	618.58	723.06	780.00
7	Nonresident Graduate FTE	7	336.47	357.09	356.00
8	Total Nonresident FTE	8	955.05	1,080.15	1,136.00
9		9			
10	Total FTE Undergraduate	10	7,253.00	7,840.01	7,961.00
11	Total FTE Graduate	11	2,436.27	2,686.95	2,595.00
12	Total FTE Students	12	9,689.27	10,526.96	10,556.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	13,010.05	13,543.74	13,881.83
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	694.80	753.38	739.23
21	FTE Full-time Faculty	21	548.05	589.58	584.08
22	FTE Part-time Faculty	22	146.75	163.81	155.14
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	86,351	85,530	86,548
26	Full-time Average Compensation	26	99,967	99,429	100,106
27	Part-time Average Compensation	27	35,502	35,503	35,503
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	1,155.49	1,226.93	1,196.66

Institution No.: GFD

Format 35R

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Lower Level	3	5,484	5,712	6,216
4		4			
5	Upper Level	5	5,624	6,130	6,672
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	7,130	7,130	7,332
14	Arch & Planning	14	8,596	8,596	8,850
15	Non-Degree	15	9,968	9,966	10,246
16	Education	16	7,674	7,674	7,674
17	Business	17	9,968	9,966	10,246
18	Public Affairs	18	9,916	9,920	10,214
19	Arts & Media	19	8,678	8,680	8,944
20	Engineering	20	8,678	8,680	8,944
21		21			
22		22			
23	PROFESSIONAL	23			
24	General	24			
25	Differential Rates (List below)	25			
26		26			
27		27			
28		28			

* 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.: GFD
NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR
NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	Lower Division	3	18,456	18,744	19,128
4	Upper Division	4	18,456	18,744	19,128
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11	GRADUATE	11			
12	General	12			
13	Liberal Arts and Sciences	13	17,618	18,990	18,990
14	Arch & Planning	14	18,750	20,268	20,268
15	Non-Degree	15	19,104	20,628	20,628
16	Education	16	18,750	20,268	20,268
17	Business	17	19,104	20,628	20,628
18	Public Affairs	18	18,750	20,268	20,268
19	Arts & Media	19	18,750	20,268	20,268
20	Engineering	20	18,750	20,268	20,268
21		21			
22		22			
23		23			
24	PROFESSIONAL	24			
25	General	25			
26		26			
27		27			
28		28			
29		29			
30		30			

Institution No.: GFD

Format 40

SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

COURSE LEVEL	2008-09 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2009-10 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,787.00	174.10	21.75	4,016.00	171.40	23.43
Upper Level	3,535.00	209.40	16.88	3,894.00	222.50	17.50
Total Undergraduate	7,322.00	383.50	19.09	7,910.00	393.90	20.08
Graduate I	2,275.00	230.00	9.89	2,521.00	226.80	11.12
Graduate II	92.00	34.10	2.70	96.00	38.10	2.52
Total Graduate	2,367.00	264.10	8.96	2,617.00	264.90	9.88
Grand Total	9,689.00	647.60	14.96	10,527.00	658.80	15.98

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/ The student FTE data is course driven and will not match the FTE breakdown in Format 30.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln		Ln	2008-09	2009-10	2010-11			
No	Object	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER	1						
2	Resident	2	343.10	3,769,106	398.26	4,438,987	363.04	4,310,027
3		3	583.54	4,911,474	698.21	5,700,009	661.93	6,127,843
4	Nonresident	4	27.82	737,434	35.46	999,189	32.09	927,409
5		5	50.21	993,416	77.20	1,489,155	62.20	1,218,451
6	Subtotal Summer	6	1,004.68	10,411,430	1,209.12	12,627,340	1,119.26	12,583,730
7	FALL	7						
8	Resident	8	874.84	9,610,382	956.86	10,665,194	934.18	11,090,582
9		9	3,324.61	27,982,229	3,254.73	26,570,718	3,317.56	30,712,311
10	Nonresident	10	159.37	4,224,482	168.91	4,760,031	168.71	4,876,267
11		11	281.20	5,563,410	314.10	6,058,696	350.17	6,860,044
12	Subtotal Fall	12	4,640.02	47,380,503	4,694.59	48,054,639	4,770.63	53,539,204
13	WINTER	13						
14	Resident	14						
15		15						
16	Nonresident	16						
17		17						
18	Subtotal Winter	18	-	-	-	-		
19	SPRING	19						
20	Resident	20	881.85	9,687,426	974.75	10,864,563	941.78	11,180,730
21		21	2,726.27	22,946,144	3,164.01	25,830,157	3,201.50	29,637,853
22	Nonresident	22	149.28	3,957,212	152.73	4,304,017	155.20	4,485,723
23		23	287.17	5,681,377	331.76	6,399,379	367.64	7,202,276
24	Subtotal Spring	24	4,044.57	42,272,159	4,623.24	47,398,116	4,666.11	52,506,582
25	SUBTOTAL	25						
26	Resident	26	2,099.80	23,066,914	2,329.86	25,968,744	2,239.00	26,581,339
27		27	6,634.42	55,839,847	7,116.95	58,100,884	7,181.00	66,478,007
28	Nonresident	28	336.47	8,919,128	357.09	10,063,237	356.00	10,289,399
29		29	618.58	12,238,203	723.06	13,947,230	780.00	15,280,771
30		30						
31	SUBTOTAL RESIDENT	31	8,734.22	78,906,761	9,446.81	84,069,628	9,420.00	93,059,346
32	SUBTOTAL NONRESIDENT	32	955.05	21,157,331	1,080.15	24,010,467	1,136.00	25,570,170
33	SUBTOTAL GRADUATE	33	2,436.27	31,986,042	2,686.95	36,031,981	2,595.00	36,870,738
34	SUBTOTAL UNDERGRADUATE	34	7,253.00	68,078,050	7,840.01	72,048,114	7,961.00	81,758,778
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	9,689.27	100,064,092	10,526.96	108,080,095	10,556.00	118,629,516
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement	36		17,330,877		20,308,206		21,451,804

Institution No.: GFD

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	7,770,460	18,080,483	5,764,220
2	Course Specific Fee	2			
3	Instruction Fee	3	6,493,835	7,197,197	7,413,113
4	Technology Fee	4	106,261	3,279,873	3,116,049
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(883,517)	(705,145)	
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVE	20	13,487,039	27,852,408	16,293,382

Technology fees for FY08 and the majority of this fee FY09 was reported under the Bursar's charge for service; which is reported under miscellaneous revenue.

Institution No.: GFD

Format 411

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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 (Itemiz	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	2,521,548	2,747,528	2,500,000
3	Student Activity Fees	3		(20)	
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6			
7		7			
9	Total Operating Revenues	9	2,521,548	2,747,508	2,500,000
11	Rents	10	1,251,185	182,219	
12	Investment Income	11		-	
13	Miscellaneous Non-Operating Income	12	4,528,674	1,944,306	2,254,815
		13			
14	Total Non-Operating Revenues	14	5,779,859	2,126,525	2,254,815
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	8,301,407	4,874,033	4,754,815
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	552,349	883,517	705,145
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENI	20	8,853,756	5,757,550	5,459,960

FY10 the rental tennants of 1475 have moved.

Institution No.: GFD

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Format 412

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	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.: GFD

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8	-		
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-		
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	-	-	-

Institution No.: GFD

Fee-For-Service Contracts (Institutional Level Only)

Format 700

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	11,954,378	5,758,437	10,908,607

Institution No.: GFD

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	548.05	43,742,769	589.58	47,057,676	584.08	46,619,299
2	Benefits, Exempt	2		11,043,941		11,563,433		11,851,166
3	Compensation, Part-Time Exempt	3	146.75	5,209,965	163.81	5,815,617	155.14	5,508,096
4	Subtotal Exempt Staff	4	694.80	59,996,675	753.38	64,436,726	739.23	63,978,561
5		5						
6	Compensation, Support Assistants	6	-		-			
7	Salaries, Classified Staff	7	53.18	##### ###	57.46	##### ###	51.60	2,414,572
8	Benefits, Classified Staff	8		649,710		729,030		774,311
9	Subtotal Support Staff	9	53.18	3,138,222	57.46	3,417,804	51.60	3,188,883
10		10						
11	Total Personnel	11	747.98	63,134,897	810.84	67,854,530	790.83	67,167,444
12		12						
13	Hourly Compensation	13		765,457		934,465		846,216
14		14						
15	Travel	15		707,001		663,877		228,946
16		16						
17	Other Current Expense	17		5,876,399		4,410,490		4,482,329
18		18						
19	Capital	19		-		32		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	747.98	70,483,754	810.84	73,863,394	790.83	72,724,935

Institution No.: GFD

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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		12,186		42,291		
2	Benefits, Exempt	2		2,631		9,083		
3	Compensation, Research Assistants	3				-		
4	Subtotal Exempt Staff	4		14,817		51,374		-
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		14,817		51,374		-
12		12						
13	Hourly Compensation	13				-		
14		14						
15	Travel	15		(82)		166		
16	Other Current Expense	16		52,586		33,530		9,241
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25		67,321		85,070		9,241

Institution No.: GFD

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	1.38	116,849	1.54	129,751	1.09	91,865
2	Benefits, Exempt	2		27,630		41,998		27,715
3		3						
4	Subtotal Exempt Staff	4	1.38	144,479	1.54	171,749	1.09	119,580
5		5						
6		6						
7	Salaries, Classified Staff	7		1,122	-	6,858		-
8	Benefits, Classified Staff	8		164		1,022		-
9	Subtotal Support Staff	9		1,286	-	7,880		-
10		10						
11	Total Personnel	11	1.38	145,765	1.54	179,629	1.09	119,580
12		12						
13	Hourly Compensation/Other Support Assistants	13		3,350		23,345		
14		14						
15	Travel	15		10,607		5,664		11,245
16	Other Current Expense	16		40,379		33,684		9,305
17	Capital	17				-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVI	25	1.38	200,101	1.54	242,322	1.09	140,130

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Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	118.03	9,919,072	126.04	10,592,701	128.06	10,762,686
2	Benefits, Exempt	2		2,567,865		2,738,080		2,989,372
3		3						
4	Subtotal Exempt Staff	4	118.03	12,486,937	126.04	13,330,781	128.06	13,752,058
5		5						
6		6						
7	Salaries, Classified Staff	7	83.58	3,738,485	70.47	3,152,169	79.02	3,534,646
8	Benefits, Classified Staff	8		958,652		851,449		1,029,561
9	Subtotal Support Staff	9	83.58	4,697,137	70.47	4,003,618	79.02	4,564,207
10		10						
11	Total Personnel	11	201.61	17,184,074	196.51	17,334,399	207.09	18,316,265
12		12						
13	Hourly Compensation/Other Support Assistants	13		696,291		720,925		365,807
14		14						
15	Travel	15		317,288		265,060		41,044
16	Other Current Expense	16		3,694,614		3,411,729		3,007,318
17	Capital	17				-		-
18	Learning Materials	18		840,045		674,134		957,292
19	AHEC	19		485,357		436,821		448,567
20	Auraria Library	20		(4,419,968)		(4,195,310)		(4,375,010)
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SU	25	201.61	18,797,701	196.51	18,647,758	207.09	18,761,283

Institution No.: GFD

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	33.80	2,494,655	38.68	2,855,355	39.59	2,921,866
2	Benefits, Exempt	2		628,560		734,289		819,352
3		3						
4	Subtotal Exempt Staff	4	33.80	3,123,215	38.68	3,589,644	39.59	3,741,218
5		5						
6		6						
7	Salaries, Classified Staff	7	42.21	2,183,646	37.33	1,930,824	32.10	1,660,679
8	Benefits, Classified Staff	8		549,730		533,202		472,189
9	Subtotal Support Staff	9	42.21	2,733,376	37.33	2,464,026	32.10	2,132,868
10		10						
11	Total Personnel	11	76.01	5,856,591	76.01	6,053,670	71.69	5,874,086
12		12						
13	Hourly Compensation/Other Support Assistants	13		184,478		216,313		142,810
14		14						
15	Travel	15		109,349		119,331		1,000
16	Other Current Expense	16		740,330		574,946		697,967
17	Capital	17						
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SER	25	76.01	6,890,748	76.01	6,964,260	71.69	6,715,863

Institution No.: GFD

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	53.18	5,467,687	59.06	6,072,232	51.65	5,310,176
2	Benefits, Exempt	2		1,131,738		1,320,455		1,288,658
3		3						
4	Subtotal Exempt Staff	4	53.18	6,599,425	59.06	7,392,687	51.65	6,598,834
5		5						
6		6						
7	Salaries, Classified Staff	7	53.68	3,296,088	59.83	3,673,802	52.70	3,236,157
8	Benefits, Classified Staff	8		1,264,757		1,172,127		1,074,168
9	Subtotal Support Staff	9	53.68	4,560,845	59.83	4,845,929	52.70	4,310,325
10		10						
11	Total Personnel	11	106.86	11,160,270	118.89	12,238,616	104.35	10,909,159
12		12						
13	Hourly Compensation/Other Support Assistants	13		147,930		120,327		112,933
14		14						
15	Travel	15		71,034		92,387		
16	Other Current Expense	16		1,340,212		(408,505)		903,919
17	Capital	17				-		-
18		18						
19	AHEC	19		539,286		485,357		498,408
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONA	25	106.86	13,258,732	118.89	12,528,182	104.35	12,424,419

Institution No.: GFD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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	3.29	202,593	4.81	296,281	4.74	291,887
2	Benefits, Exempt	2		47,048		69,117		68,467
3		3						
4	Subtotal Exempt Staff	4	3.29	249,641	4.81	365,398	4.74	360,354
5		5						
6		6						
7	Salaries, Classified Staff	7	18.36	1,145,865	18.33	1,143,867	16.88	1,053,309
8	Benefits, Classified Staff	8		291,809		289,343		313,469
9	Subtotal Support Staff	9	18.36	1,437,674	18.33	1,433,210	16.88	1,366,778
10		10						
11	Total Personnel	11	21.65	1,687,315	23.14	1,798,608	21.61	1,727,132
12		12						
13	Hourly Compensation/Other Support Assistants	13		41,949		23,396		6,312
14	Rentals	14		-		-		
15	Travel	15		5,162		1,338		
16	Utilities	16		835,872		711,373		739,755
17	Other Current Expense	17		(787,732)		(324,559)		(251,920)
18	Capital	18		-		-		
19	AHEC	19		4,570,713		4,245,634		4,224,244
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /	25	21.65	6,353,279	23.14	6,455,790	21.61	6,445,523
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		338,374		443,374		443,374
28	Gross Sq. Ft. Added During Year (List)	28		-		-		
29	Lawrence Court - 1475 Lawrence	29		105,000				
30		30						
31		31						
32		32						
33	Gross Sq. Ft. Eliminated During Year (List)	33		-		-		
34		34						
35		35						
36		36						
37	Average Gross Sq. Ft. Maintained	37		443,374		443,374		443,374
38		38						
39	Acres Maintained by Grounds Staff	39						

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	6,298,426	7,473,171	8,519,000
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 SCHOLARSHIP	25	6,298,426	7,473,171	8,519,000

Institution No.: GFD

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

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		-		-		
17	Capital	17		-		-		
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-		-

Institution No.: GFD

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2009

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1	3,950,472	5,044,600	5,068,517
2		2		-	
3		3	-	-	
4		4	-	-	
5		5	-	-	
6		6	-	-	
7		7	-	-	
8		8	-	-	
9		9	-	-	
10	Subtotal Mandatory Transfers:	10	3,950,472	5,044,600	5,068,517
11		11			
12	Non-mandatory Transfers:	12	5,373,846	13,158,448	17,498,866
13	fixed asset additions	13	2,684,885	2,985,495	2,983,688
14		14		-	
15		15		-	
16		16	-	-	
17		17	-	-	
18		18	-	-	
19	Subtotal Non-mandatory Transfers:	19	8,058,731	16,143,943	20,482,554
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	12,009,203	21,188,543	25,551,071

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Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - DOV

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	-	-	-	-	-	-