

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

*University of Colorado*

**Submitted: October 1, 2010**

Governing Board Summary

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	3,967	429,332,506	4,043	439,572,320	4,045	457,020,835
2	Research (State Supported)	2	47	8,611,446	44	8,800,506	43	8,715,867
3	Public Service	3	10	1,226,280	10	1,165,266	9	1,061,619
4	Academic Support	4	979	104,348,807	999	106,802,467	1,011	109,324,261
5	Student Services	5	375	35,231,071	377	35,380,484	366	36,544,290
6	Institutional Support	6	791	83,905,409	727	74,914,570	703	78,316,967
7	Operation & Maintenance of Plant	7	715	85,282,536	626	79,226,687	620	84,748,762
8	Scholarships & Fellowships	8	-	47,353,383	-	51,460,718	-	57,021,297
9	Hospitals	9	-	17,562	-	(4,028)	-	-
10	Transfers	10	-	137,743,931	-	188,709,928	-	172,795,394
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	6,884	933,052,932	6,826	986,028,918	6,798	1,005,549,292
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	17,997,300	-	17,150,000	-	16,004,485
14	FFS Contracts	14	-	101,940,268	-	50,138,099	-	103,757,823
15	Undergraduate Resident Tuition "Stipend"	15	-	57,163,715	-	38,072,993	-	55,346,160
16	Undergraduate Resident Tuition "Student Share"	16	5,423	192,746,197	-	215,934,219	-	229,703,711
17	<b>Subtotal Undergraduate Tuition</b>	17	28,396	249,909,912	23,786	254,007,212	23,698	285,049,871
18	Graduate Resident Tuition	18	6,782	83,646,415	6,488	95,134,331	6,444	101,940,360
19	Non-Resident Tuition	19	10,931	272,305,685	10,746	289,879,150	10,843	305,904,611
20	Total Tuition	20	46,110	605,862,012	41,020	639,020,693	40,985	692,894,842
21a	Other Appropriated Unrestricted E&G	21	-	18,989,488	-	23,429,628	-	32,709,347
21b	Federal Stabilization Funds (ARRA) (RSC 7540)		-	49,995,466	-	120,888,358	-	33,361,537
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23	-	794,784,533	-	850,626,778	-	878,728,034
24		24	-	-	-	-	-	-
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25	-	138,268,397	-	135,402,139	-	126,821,258
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27	-	933,052,930	-	986,028,917	-	1,005,549,292
Scholarship Allowance related to Unrestricted Education & General Revenue				95,184,473	-	105,549,593	-	115,703,217

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

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
12	Total	12	101,940,268	50,138,099	103,757,823

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

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***Board of Regents & System Administration***

Institution No.:

Format 20

INSTITUTION SUMMARY

Date: 10/1/2010

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	-	7,745,828	-	8,409,043	-	8,750,000
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	-	7,745,828	-	8,409,043	-	8,750,000
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	<b>Subtotal Undergraduate Tuition</b>	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 F	25		7,745,828		8,409,043		8,750,000
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		7,745,828		8,409,043		8,750,000

Scholarship Allowance related to Unrestricted Education & General Revenue

Institution No.:

Format 411

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

Date: 10/1/2010

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	Indirect Cost Recoveries	2			
3	Miscellaneous Revenues	3			
4	Mandatory Registration and Course Fees	4			
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6	60,262	270,440	250,000
7	Student Activity Fees	7			
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	60,262	270,440	250,000
11	Rents	10			
12	Investment Income	11	5,803,793	8,114,289	8,500,000
13	Miscellaneous Non-Operating Income	12 13			
14	Total Non-Operating Revenues	14	5,803,793	8,114,289	8,500,000
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	5,864,055	8,384,729	8,750,000
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	1,881,773	24,314	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	7,745,828	8,409,043	8,750,000

Institution No.:

Format 2000

**TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS**

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	-	-	-
11		11			
12	Non-mandatory Transfers:	12	7,629,846	8,264,644	8,550,000
13	rounding	13			
14		14	115,982	144,399	200,000
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	7,745,828	8,409,043	8,750,000
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	7,745,828	8,409,043	8,750,000

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***University of Colorado at Boulder***

INSTITUTION SUMMARY

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	2,166.3	246,345,909	2,165.2	247,503,538	2,196.3	265,905,043
2	Research (State Supported)	2	45.7	8,198,819	40.5	8,184,158	40.8	8,608,604
3	Public Service	3	8.3	912,569	8.2	901,947	8.1	918,876
4	Academic Support	4	572.9	61,420,086	579.3	61,574,763	586.5	63,876,611
5	Student Services	5	217.3	21,740,666	218.2	21,820,689	218.5	23,022,927
6	Institutional Support	6	380.9	33,292,426	346.0	29,992,043	338.1	32,755,825
7	Operation & Maintenance of Plant	7	412.2	50,124,506	412.8	48,551,574	412.6	54,001,991
8	Student Financial Aid (Scholarships & Fellowships)	8	0.0	35,746,155	0.0	38,413,249	0.0	41,726,789
9	Hospitals	9	0.0	0	0.0	0	0.0	0
10	Transfers	10	0.0	70,101,942	0.0	100,150,414	0.0	82,247,086
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	3,803.6	527,883,079	3,770.2	557,092,374	3,801.0	573,063,752
12	SOURCE OF FUNDS (Fmt Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14		33,274,713		14,461,424		33,494,001
15	Undergraduate Resident Tuition "Stipend"	15		30,670,450		20,991,320		30,451,162
16	Undergraduate Resident Tuition "Student Share"	16		113,519,999		126,377,391		133,119,656
17	Subtotal Undergraduate Resident Tuition	17	15917.0	144,190,449	16272.9	147,368,711	16118.0	163,570,818
18	Graduate Resident Tuition	18	1826.6	25,990,745	1894.2	29,921,571	1944.0	31,649,460
19	Nonresident Tuition	19	9071.4	233,122,603	9154.8	244,533,120	9210.0	258,131,720
20	Total Tuition	20	26815.1	403,303,797	27321.9	421,823,402	27272.0	453,351,998
21a	Other Appropriated Unrestricted E&G	21a		7,191,565		9,129,644		12,700,589
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		22,337,843		50,830,263		15,474,002
22		22						
23	Subtotal Appropriated Unrestricted E & G (pgm code 11xx)	23		466,107,918		496,244,733		515,020,590
24		24						
25	Non-State Exempt Appopr Unrestr E & G (pgm code)	25		61,775,160		60,847,640		58,043,162
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		527,883,079		557,092,374		573,063,752
	Scholarship Allowance related to Unrestricted Education & General Revenue			55,559,039		62,521,301		70,015,262

STUDENT, FACULTY, & STAFF DATA

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	1			
2a	2a			
2b	2b			
2c	2c	15,917.0	16,272.9	16,118.0
3	3	1,826.6	1,894.2	1,944.0
4	4	17,743.7	18,167.1	18,062.0
5	5			
6	6	8,267.2	8,308.5	8,295.0
7	7	804.2	846.3	915.0
8	8	9,071.4	9,154.8	9,210.0
9	9			
10	10	24,184.2	24,581.4	24,413.0
11	11	2,630.8	2,740.5	2,859.0
12	12	26,815.1	27,321.9	27,272.0
13	13			
14	14			
15	15	17,773	18,552	19,220
16	16	2,040	1,320	1,860
17	17			
18	18			
19	19	1,787.7	1,793.6	1,824.4
20	20	1,353.7	1,355.3	1,375.2
21	21	434.0	438.3	449.2
22	22			
23	23			
24	24	111,297	111,835	111,818
25	25	123,932	124,118	124,216
26	26	71,887	73,852	73,864
27	27			
28	28	3,803.6	3,770.2	3,801.0
29	29			
30	30			

RESIDENT FULL-TIME (15 HOURS) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR \*

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2010-11 % Change
1	1				
UNDERGRADUATE					
2	2	5,922	6,446	7,018	8.9%
3	3				
Differential Rates (List below)					
4	4	9,450	10,296	11,220	9.0%
5	5	8,212	8,932	9,746	9.1%
6	6	6,154	6,688	7,282	8.9%
7	7				
8	8				
9	9	1,356	1,486	1,493	0.4%
10	10				
GRADUATE					
12	12	7,578	8,190	8,928	9.0%
13	13				
Differential Rates (List below)					
14	14	10,872	11,736	12,798	9.0%
15	15	12,524	13,536	14,760	9.0%
16	16	11,286	12,186	13,284	9.0%
17	17	9,558	10,710	11,682	9.1%
18	18				
PROFESSIONAL					
20	20			31,500	
21	21				
Differential Rates (List below)					
22	22	20,340	23,562	27,072	14.9%
23	23	18,324	21,960	24,264	10.5%
24	24	17,676	19,782	22,086	11.6%
25	25				
26	26	1,365	1,495	1,502	0.4%
27	27				

\* Effective FY2005-06 the Colorado Legislature changed the funding mechanism for resident undergraduate students, providing a stipend (initially \$80 per credit hour) to eligible and authorized students to offset total tuition. Total tuition is calculated by adding \$68 per credit hour in FY2008-09, \$44 in FY2009-10, and \$62 in FY2010-11 to the student's share of tuition.

Institution No.: GFB

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

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate	2010-11 % Change
1	1				
2	2	25,400	26,700	28,000	4.9%
3	3				
4	4	28,600	30,020	31,500	4.9%
5	5	27,240	29,000	30,400	4.8%
6	6	25,660	26,950	28,300	5.0%
7	7				
8	8				
9	9	1,356	1,486	1,493	0.4%
10	10				
11	11				
12	12	22,770	23,346	24,048	3.0%
13	13				
14	14	25,578	26,226	27,018	3.0%
15	15	26,000	26,640	27,432	3.0%
16	16	24,480	25,488	26,244	3.0%
17	17	23,040	23,616	24,318	3.0%
18	18				
19	19				
20	20			35,000	
21	21				
22	22	30,852	31,626	33,930	7.3%
23	23				
24	24				
25	25	1,365	1,495	1,502	0.4%
26	26				

Institution No.: GFB

Format 40

FACULTY MATRIX SUMMARY

NAME: University of Colorado - Boulder

Date: 10/01/2010

COURSE LEVEL	2008-09	2009-10		2009-10	2009-10	
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			0.00			0.00
Lower Level	14,190.2	552.1	25.70	14,260.9	545.1	26.16
Upper Level	9,925.8	598.7	16.58	10,253.1	603.8	16.98
Total Undergraduate	24,116.0	1,150.8	20.96	24,514.0	1,148.9	21.34
Graduate I	1,610.2	296.3	5.43	1,680.8	292.9	5.74
Graduate II	1,088.6	340.6	3.20	1,127.0	351.7	3.20
Total Graduate	2,698.8	636.9	4.24	2,807.8	644.6	4.36
Grand Total	26,814.8	1,787.7	15.00	27,321.8	1,793.5	15.23

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

TOTAL TUITION REVENUE & STUDENT FTE

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	(COFRS Revenue Source Code, RSC)	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	77.0	1,170,451	70.2	1,162,268	68.7	1,159,165
3		Undergraduate (4802)	3	888.6	10,286,122	932.5	10,522,689	965.5	9,037,798
4	Nonresident	Graduate (4901)	4	20.4	556,323	20.6	555,249	21.2	334,511
5		Undergraduate (4902)	5	409.7	10,272,795	395.3	11,174,154	439.2	10,868,553
6	Subtotal Summer		6	1,395.7	22,285,690	1,418.5	23,414,360	1,494.6	21,400,027
7	FALL		7						
8	Resident	Graduate (4801)	8	907.9	12,701,063	939.7	14,618,542	955.6	15,590,270
9		Undergraduate (4802)	9	7,769.8	69,286,844	7,935.2	70,732,205	7,547.4	80,033,910
10	Nonresident	Graduate (4901)	10	410.1	13,810,040	435.9	14,928,086	497.3	15,314,862
11		Undergraduate (4902)	11	4,094.1	102,404,583	4,132.1	106,839,455	4,062.2	114,236,662
12	Subtotal Fall		12	13,181.9	198,202,531	13,442.8	207,118,288	13,062.4	225,175,704
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	SPRING								
19	Resident	Graduate (4801)	18	841.8	12,119,232	884.4	14,140,761	919.8	14,900,025
20		Undergraduate (4802)	18	7,258.6	64,617,483	7,405.2	66,113,817	7,605.1	74,499,110
21	Nonresident	Graduate (4901)	18	373.7	12,583,013	389.9	13,588,737	396.5	14,082,737
22		Undergraduate (4902)	18	3,763.4	93,495,848	3,781.1	97,447,439	3,793.7	103,294,395
24	Subtotal Spring		24	12,237.5	182,815,576	12,460.6	191,290,753	12,715.0	206,776,267
26	SUBTOTAL		26						
27	Resident	Graduate (4801)	27	1,826.6	25,990,745	1,894.2	29,921,571	1,944.0	31,649,460
28		Undergraduate (4802)	28	15,917.0	144,190,449	16,272.9	147,368,711	16,118.0	163,570,818
29	Nonresident	Graduate (4901)	29	804.2	26,949,376	846.3	29,072,072	915.0	29,732,110
30		Undergraduate (4902)	30	8,267.2	206,173,226	8,308.5	215,461,048	8,295.0	228,399,610
31			31						
32	SUBTOTAL RESIDENT		32	17,743.7	170,181,194	18,167.1	177,290,282	18,062.0	195,220,278
33	SUBTOTAL NONRESIDENT		33	9,071.4	233,122,603	9,154.8	244,533,120	9,210.0	258,131,720
34	SUBTOTAL GRADUATE		34	2,630.8	52,940,122	2,740.5	58,993,643	2,859.0	61,381,570
35	SUBTOTAL UNDERGRADUATE		35	24,184.2	350,363,675	24,581.4	362,829,759	24,413.0	391,970,428

36 TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS pgm code 1100)	36	26,815.1	403,303,797	27,321.9	421,823,402	27,272.0	453,351,998
Total tuition includes COF stipend		-----					
Scholarship Allowance related to Education & General			55,559,039		62,521,301		70,015,262

APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)	1	22,337,843	50,830,263	15,474,002
2	Course Specific Fees	2	3,045,414	2,594,764	2,544,379
3	Instructional/Program Fees	3	3,663,346	4,884,514	4,847,650
4	Technology Fees	4	5,276,074	5,401,139	5,308,560
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenue	9	34,322,677	63,710,679	28,174,591
10		10			
11		11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenue	14	0	0	0
15	Subtotal Appropriated Education & General Revenue	15	34,322,677	63,710,679	28,174,591
16	Rollforward to Future Year	16	(4,793,269)	(3,750,772)	0
17		17			
18		18			
19		19			
20	TOTAL APPROPRIATED EDUCATION & GENERAL REVENUE	20	29,529,408	59,959,907	28,174,591

NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non-State Appropriated Unrestricted Education & General Revenue (itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	51,306,405	50,229,046	48,889,459
3	Student Activity Fees	3	846,709	848,639	843,673
4	Other Mandatory Fees	4			
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenue	6	449,226	448,336	238,531
7	Rental Income	7	1,120,617	1,290,029	1,143,079
8		8			
9		9			
10	Total Operating Revenue	10	53,722,957	52,816,049	51,114,742
11	Mandatory Fees-for-Service (registration, etc.)	11	2,603,147	3,238,322	3,177,648
12	Investment Income	12			
13	Miscellaneous Non-Operating Income	13			
14	Total Non-Operating Revenue	14	2,603,147	3,238,322	3,177,648
15	Subtotal Non-State Approp Unrestricted Education & General Revenue	15	56,326,104	56,054,371	54,292,390
16	Rollforward to Future Year	16			
17	Rollforward from Prior Year (exempt E&G revenue)	17	5,449,056	4,793,269	3,750,772
18		18			
19		19			
20	TOTAL NON-STATE APPROPRIATED EDUCATION & GENERAL REVENUE	20	61,775,160	60,847,640	58,043,162

NON-EDUCATION & GENERAL APPROPRIATED FEES

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for Construction of Academic Facilities (RSC 5700)	1			
2	Other Appropriated Fees (RSC 5200, not reported in Format 411) *	2			
3	Revenue Generated from Fees	3	8,850,485	12,030,160	11,718,956
4	Amount of Fee per Full-Time Student, per Academic Year	4	300	400	400
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	25	8,850,485	12,030,160	11,718,956

\* The student capital fee is budgeted and recorded in exempt auxiliary fund.

Institution No.: GFB

Format 600

STATE SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Colorado Opportunity Fund (COF) Student Stipend	1			
2	HB 08-1375 (COF portion, net of reversion back to State)	2	30,670,450		
3	SB 09-259 (COF portion)	3		20,991,320	
4	HB 10-1376 (COF portion)	4			30,451,162
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 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 REVENUE	25	30,670,450	20,991,320	30,451,162

Institution No.: GFB

Format 700

FEE-FOR-SERVICE CONTRACTS

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Fee-For-Service portion)	1	33,274,713	14,461,424	33,494,001
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 FEE-FOR-SERVICE CONTRACTS	25	33,274,713	14,461,424	33,494,001

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE *	2008-09 Actual	FTE *	2009-10 Actual	FTE *	2010-11 Estimate
1	Salaries, Faculty/Exempt	1	1,353.7	132,387,859	1,355.3	135,095,137	1,375.2	137,082,521
2	Benefits, Faculty/Exempt	2		35,378,521		33,122,596		33,738,695
3	Compensation, Part-time Faculty/Exempt	3	434.0	31,198,867	438.3	32,369,248	449.2	33,179,839
4	Subtotal Faculty/Exempt Staff	4	1,787.7	198,965,247	1,793.6	200,586,981	1,824.4	204,001,055
5		5						
6	Compensation, Support Assistants	6	91.9	6,250,856	91.6	6,308,650	91.6	6,381,624
7	Salaries, Classified Staff	7	286.7	14,339,247	280.0	14,001,669	280.3	14,017,597
8	Benefits, Classified Staff	8		3,962,230		3,925,893		4,088,375
9	Subtotal Support Staff	9	378.6	24,552,334	371.6	24,236,211	371.9	24,487,596
10		10						
11	Total Personnel	11	2,166.3	223,517,581	2,165.2	224,823,192	2,196.3	228,488,651
12		12						
13	Hourly Compensation *	13	92.0	1,837,775	98.3	1,968,818	99.2	1,987,689
14		14						
15	Travel	15		2,669,459		2,972,545		3,172,314
16	Other Current Expense	16		18,321,095		17,738,983		32,256,389
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION	25	2,166.3	246,345,909	2,165.2	247,503,538	2,196.3	265,905,043

\* Based on previously maintained budgeted \$/FTE by employee group within Formats 1100-1700, incremented by average annual % salary increases. Reported employee headcount and FTE for total campus available on following web link: <http://www.colorado.edu/pba/facstaff/> . Hourly Compensation FTE is for informational purposes only; not included in total employee FTE.

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	30.3	2,893,778	29.0	2,774,264	29.3	2,801,304
2	Benefits, Exempt	2		944,050		940,387		959,239
3	Compensation, Research Assistants	3	10.4	2,761,276	8.5	2,809,862	8.5	2,827,502
4	Subtotal Exempt Staff	4	40.7	6,599,104	37.5	6,524,513	37.8	6,588,045
5		5						
6	Compensation, Support Assistants	6	0.2	52,909	0.0	14,692	0.0	14,780
7	Salaries, Classified Staff	7	4.8	265,001	3.0	163,125	3.0	166,744
8	Benefits, Classified Staff	8		87,526		54,818		55,507
9	Subtotal Support Staff	9	5.0	405,436	3.0	232,635	3.0	237,031
10		10						
11	Total Personnel	11	45.7	7,004,540	40.5	6,757,147	40.8	6,825,076
12		12						
13	Hourly Compensation	13	1.5	30,950	3.3	66,631	3.3	66,752
14		14						
15	Travel	15		78,157		59,095		69,213
16	Other Current Expense	16		1,085,172		1,301,284		1,647,563
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - RESEARCH	25	45.7	8,198,819	40.5	8,184,158	40.8	8,608,604

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.8	588,423	6.6	569,344	6.6	572,135
2	Benefits, Exempt	2		145,415		140,554		143,197
3		3						
4	Subtotal Exempt Staff	4	6.8	733,838	6.6	709,898	6.6	715,332
5		5						
6		6						
7	Salaries, Classified Staff	7	1.5	63,174	1.6	67,288	1.5	64,160
8	Benefits, Classified Staff	8		29,993		21,460		21,391
9	Subtotal Support Staff	9	1.5	93,167	1.6	88,748	1.5	85,551
10		10						
11	Total Personnel	11	8.3	827,006	8.2	798,646	8.1	800,883
12		12						
13	Hourly Compensation/Other Support Assistants	13	0.6	20,099	1.5	35,136	1.8	35,665
14		14						
15	Travel	15		14,676		15,628		16,690
16	Other Current Expense	16		50,788		52,537		65,638
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	8.3	912,569	8.2	901,947	8.1	918,876

Institution No.: GFB

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	237.7	19,487,618	247.1	20,158,230	250.7	20,553,332
2	Benefits, Exempt	2		5,359,866		5,339,778		5,459,265
3		3						
4	Subtotal Exempt Staff	4	237.7	24,847,484	247.1	25,498,007	250.7	26,012,597
5		5						
6		6						
7	Salaries, Classified Staff	7	335.2	18,870,784	332.2	18,701,687	335.8	18,900,926
8	Benefits, Classified Staff	8		5,237,950		5,169,580		5,490,759
9	Subtotal Support Staff	9	335.2	24,108,735	332.2	23,871,267	335.8	24,391,685
10		10						
11	Total Personnel	11	572.9	48,956,219	579.3	49,369,274	586.5	50,404,282
12		12						
13	Hourly Compensation/Other Support Assistants	13	86.0	2,185,983	95.6	2,370,232	98.7	2,724,443
14		14						
15	Travel	15		410,268		476,270		486,002
16	Other Current Expense	16		8,284,431		7,908,650		8,795,530
17	Capital	17		1,583,185		1,450,338		1,466,354
18	Library Materials (info only, not included in Fmt 1400 total; also see Fmt 2000)	18		12,413,825		12,082,949		12,284,267
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT	25	572.9	61,420,086	579.3	61,574,763	586.5	63,876,611

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	97.3	6,918,154	105.3	7,483,235	105.6	7,509,763
2	Benefits, Exempt	2		1,888,439		2,016,315		2,015,444
3		3						
4	Subtotal Exempt Staff	4	97.3	8,806,593	105.3	9,499,550	105.6	9,525,207
5		5						
6		6						
7	Salaries, Classified Staff	7	120.0	6,788,767	112.9	6,366,853	112.9	6,385,471
8	Benefits, Classified Staff	8		1,870,216		1,744,099		1,851,787
9	Subtotal Support Staff	9	120.0	8,658,984	112.9	8,110,952	112.9	8,237,258
10		10						
11	Total Personnel	11	217.3	17,465,576	218.2	17,610,502	218.5	17,762,465
12		12						
13	Hourly Compensation/Other Support Assistants	13	35.5	762,681	35.2	743,183	35.7	759,982
14		14						
15	Travel	15		359,017		325,936		392,882
16	Other Current Expense	16		3,153,392		3,141,068		4,107,598
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	217.3	21,740,666	218.2	21,820,689	218.5	23,022,927

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	136.2	13,387,445	133.6	13,432,186	133.8	13,715,627
2	Benefits, Exempt	2		3,145,428		3,301,691		3,720,416
3		3						
4	Subtotal Exempt Staff	4	136.2	16,532,873	133.6	16,733,877	133.8	17,436,043
5		5						
6		6						
7	Salaries, Classified Staff	7	244.7	14,373,839	212.4	12,607,669	204.3	11,648,627
8	Benefits, Classified Staff	8		3,828,022		3,468,041		3,244,883
9	Subtotal Support Staff	9	244.7	18,201,861	212.4	16,075,710	204.3	14,893,510
10		10						
11	Total Personnel	11	380.9	34,734,734	346.0	32,809,587	338.1	32,329,553
12		12						
13	Hourly Compensation/Other Support Assistants	13	19.5	421,045	10.9	218,093	14.6	307,316
14		14						
15	Travel	15		188,773		156,128		172,441
16	Other Current Expense	16		(2,052,126)		(3,191,764)		(53,485)
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPP	25	380.9	33,292,426	346.0	29,992,043	338.1	32,755,825

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	10.1	1,256,548	11.7	1,449,790	11.6	1,442,249
2	Benefits, Exempt	2		347,410		400,134		412,264
3		3						
4	Subtotal Exempt Staff	4	10.1	1,603,957	11.7	1,849,923	11.6	1,854,513
5		5						
6		6						
7	Salaries, Classified Staff	7	402.1	19,868,995	401.1	19,822,123	401.0	19,814,144
8	Benefits, Classified Staff	8		5,470,644		5,451,694		5,716,091
9	Subtotal Support Staff	9	402.1	25,339,639	401.1	25,273,816	401.0	25,530,235
10		10						
11	Total Personnel	11	412.2	26,943,596	412.8	27,123,740	412.6	27,384,748
12		12						
13	Hourly Compensation/Other Support Assistants	13	30.9	618,279	34.0	680,635	5.7	692,302
14	Rentals	14		3,854,507		4,948,902		4,598,077
15	Travel	15		106,701		102,150		113,060
16	Utilities	16		16,591,944		17,014,890		19,208,238
17	Other Current Expense	17		2,009,479		(1,318,743)		2,005,566
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT	25	412.2	50,124,506	412.8	48,551,574	412.6	54,001,991

Institution No.: GFB

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT, continued

NAME: University of Colorado - Boulder

Date: 10/01/2010

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		5,009,847		5,009,847		5,202,368
28	Gross Sq Ft Added During Year (list)	28						
29	Visual Arts Complex	29				184,512		
30	Norlin Library Commons Renovation	30				8,009		
31	Institute of Behavioral Science	31						50,542
32	Center for Community	32						329,535
33	High Performance Computing Facility	33						1,900
34		34						
35		35						
36	Gross Sq Ft Eliminated During Year (list)	36						
37		37						
38		38						
39	Average Gross Sq Ft Maintained	39		5,009,847		5,202,368		5,584,345
40	Acres Maintained by Grounds Staff	40		258		258		258

Institution No.: GFB

Format 1800

UNRESTRICTED EDUCATION & GENERAL - STUDENT FINANCIAL AID

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Student Financial Aid (Scholarships and Fellowships)	1	35,746,155	38,413,249	41,726,789
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 EDUC & GENERAL - STUDENT FINANCIAL AID	25	35,746,155	38,413,249	41,726,789

Amount of Student Financial Aid Offset to E & G Revenues as Scholarship Allowance

55,559,039

62,521,301

70,015,262

Institution No.: GFB

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Boulder

Date: 10/01/2010

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	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7						
8	Benefits, Classified Staff	8						
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
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 - HOSPITALS	25	0.0	0	0.0	0	0.0	0

Institution No.: GFB

Format 2000

TRANSFERS (TO)/FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers	1	0	0	0
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers	10	0	0	0
11		11			
12	Non-mandatory Transfers	12	56,291,413	87,261,891	69,962,819
13	Fixed Asset Additions	13	13,810,529	12,888,523	12,284,267
14	Library Materials (informational item only, included in Fixed Assets above)	14	12,413,825	12,082,949	12,284,267
15		15			
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers	19	70,101,942	100,150,414	82,247,086
20	TOTAL TRANSFERS TO/(FROM) CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	70,101,942	100,150,414	82,247,086

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln No	FY 2009 Appropriation		FY 2010 Appropriation		FY 2011 Appropriation	
				State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1						
2	Visual Arts Complex -PO627 (1772884)	HB 08-1375	2	7,070,000	19,895,263				
3	Ekeley Sciences Middle Wing Renov -P0802 (1772909)	HB 08-1375	3	11,559,536	1,284,396				
4	Ketchum Arts and Sciences Bldg -P0803 (1772909)	HB 08-1375	4	8,435,946					
5	Andrews, Smith, Buckingham Halls Renov (177059)	HB 08-1375 **	5		41,295,359				
6	Behavioral Science Building (1771847)	HB 08-1375 **	6		13,894,624				
7	Biotechnology Building Systems -P0826 (1772909)	HB 08-1375	7		12,888,973				
8	Community Dining & Student Center (1771888)	HB 08-1375 **	8		65,595,535				
9	Heating and Cooling Plant (1771848)	HB 08-1375 **	9		75,190,106				
10	JILA Addition (1771870)	HB 08-1375 **	10		5,500,000				
11	N-S Bicycle Corridor Regent Dr Overpass (1771852)	HB 08-1375 **	11		2,021,000				
12	Basketball & Volleyball Practice Facility (1771927)	SB 09-259 **	12			9,985,000			
13	Behavioral Science Building (1771847)	SB 09-259 **	13			1,805,376			
14	Williams Village (various, projects not yet set up)	SB 09-259 **	14			51,535,000			
15	Willard & Hallett Res Halls Recommissioning (1771848)	SB 09-259 **	15			10,925,000			
16			16						
17			17						
18			18						
19			19						
20			20						
21			21						
22			22						
23			23						
24			24						
25			25						

(Format 9200 continued on next page)

\*\* Long Bill footnote states: "These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303(3)(a)(II), C.R.S., and are shown here for informational purposes only."

APPROPRIATED CAPITAL CONSTRUCTION & CONTROLLED MAINTENANCE, continued

NAME: University of Colorado - Boulder

Date: 10/01/2010

Ln No	State Project Name, Project Number, (UCB acct number)	Appropriations Bill Number	Ln No	FY 2009 Appropriation		FY 2010 Appropriation		FY 2011 Appropriation	
				State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt	State Capital Constr Fund	Cash Funds Exempt
26	CONTROLLED MAINTENANCE		26						
27	Henderson Fire Suppression -M08021 (1772911)	HB 08-1375	27	529,720					
28	Ramaley, Macky Upgrade Fire Suppr -M08022 (177	HB 08-1375	28	976,767					
29	Upgrade Fire Safety -M07011 (1772910)	HB 08-1375	29	418,063					
30	Henderson, Constr Enclosed Stair Towers (1772914	SB 09-259	30			1,596,097			
31	Ramaley, Macky Upgrade Fire Suppr -M08022 (177	SB 09-259	31			871,530			
32	Fire Safety Upgrades (1772917)	HB 10-1376 ***	32						518,063
33			33						
34			34						
35			35						
36			36						
37			37						
38			38						
39			39						
40			40						
41			41						
42			42						
43			43						
44			44						
45			45						
46			46						
47			47						
48			48						
49			49						
50	TOTAL CAPITAL APPROPRIATIONS		50	28,990,032	237,565,256	2,467,627	74,250,376	0	518,063

\*\* Long Bill footnote states: "These amounts shall be from exempt institutional sources. They meet the criteria in Section 24-75-303(3)(a)(II), C.R.S., and are shown here for informational purposes only."

\*\*\* Long Bill footnote states: "This amount shall be from revenues from land for public buildings pursuant to section 8 of the enabling act of Colorado."

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

***University of Colorado at Colorado Springs***

INSTITUTION SUMMARY

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Instruction	1	466.59	37,217,158	496.70	40,166,859	486.88	39,629,326
2	Research (State Supported)	2	1.75	286,976	2.71	374,538	1.73	85,130
3	Public Service	3	-	55,952	-	2,969	-	-
4	Academic Support	4	76.19	7,914,720	77.32	8,639,382	75.57	8,261,740
5	Student Services	5	69.20	5,449,346	68.70	5,257,412	64.08	5,596,155
6	Institutional Support	6	68.25	10,105,774	68.91	9,955,265	65.93	10,128,626
7	Operation & Maintenance of Plant	7	64.86	5,696,040	64.50	6,406,533	62.50	6,853,555
8	Scholarships & Fellowships	8	-	3,802,638	-	4,048,184	-	4,067,907
9	Hospitals	9	-	17,562	-	(1,148)	-	-
10	Transfers	10	-	10,242,978	-	5,020,459	-	13,793,466
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	746.84	80,789,144	778.84	79,870,452	756.69	88,415,905
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13						
14	FFS Contracts	14		6,120,042		2,659,699		7,252,817
15	Undergraduate Resident Tuition "Stipend"	15		11,889,063		7,324,984		10,756,288
16	Undergraduate Resident Tuition "Student Share"	16	5,423.00	31,049,551		36,090,474		39,021,688
17	<b>Subtotal Undergraduate Tuition</b>	17	5,423.00	42,938,614		43,415,458		49,777,976
18	Graduate Resident Tuition	18	695.00	7,497,262		8,783,300		9,793,834
19	Non-Resident Tuition	19	489.00	8,420,521		8,959,852		9,023,666
20	Total Tuition	20	6,607.00	58,856,397		61,158,610		68,595,476
21a	Other Appropriated Unrestricted E&G	21		2,251,437		(903,685)		2,910,934
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21		4,932,495		12,956,917		3,107,483
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		72,160,371		75,871,540		81,866,710
24		24						
25	Non State Exempt Appropriated Unrestricted E & G P	25		8,628,773		3,998,911		6,549,195
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		80,789,144		79,870,452		88,415,905
28	Scholarship Allowance related to Unrestricted Education & General Revenue	28		12,141,626		14,949,422		15,995,882.0

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	1			
2A	2A			
2B	2B			
2C	2C	5,423.00	5,904.00	5,913.00
3	3	695.00	784.00	804.00
4	4	6,118.00	6,688.00	6,717.00
5	5			
6	6	435.00	304.00	476.00
7	7	54.00	55.00	56.00
8	8	489.00	359.00	532.00
9	9			
10	10	5,858.00	6,208.00	6,389.00
11	11	749.00	839.00	860.00
12	12	6,607.00	7,047.00	7,249.00
13	13			
15	15			
16	16	11,864.42	10,882.35	11,899.83
17	17	2,040.00	1,320	1,860
18	18			
19	19			
20	20	434.22	466.33	471.38
21	21	358.67	386.08	388.13
22	22	75.55	80.25	83.25
23	23			
24	24			
25	25	73,462	73,870	71,103
26	26	81,938	83,168	81,409
27	27	33,222	29,136	23,051
28	28			
29	29	746.84	778.84	756.69

Institution No.: GFC

Format 35R

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

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	1				
2	2				
3	3				
4	4	5,580	5,850	5%	6,270
5	5	4,676	4,910	5%	
6	6		6,300		6,750
7	7	4,904	5,150	5%	
8	8		7,200		7,710
9	9	5,186	5,446	5%	
10	10		8,400		9,000
11	11	7,190	7,550	5%	
12	12				
13	13	7,728	8,110	5%	8,599
14	14				
15	15				
16	#REF!				
17	#REF!				
18	#REF!				
19	#REF!				
20	#REF!				
21	#REF!				
22	#REF!	7,728	9,164	19%	9,727
23	#REF!	8,732	9,164	5%	9,727
24	#REF!	8,732	9,164	5%	9,727
25	#REF!	7,728	9,164	19%	9,727
26	#REF!	8,732	9,164	5%	9,727
27	#REF!	11,542	12,114	5%	12,883

\* 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 The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFC

Format 35NR

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

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual		2010-11 Estimate
1	1				
2	2				
3	3				
4	4	15,300	15,600	2%	15,920
5	5	15,300	15,600	2%	
6	6		15,820		16,140
7	7	15,500	15,820	2%	
8	8		16,120		16,440
9	9	15,800	16,120	2%	
10	10		16,120		16,440
11	11	15,800	16,120	2%	
12	12				
13	13	17,896	18,286	2%	18,627
14	14				
15	15				
16	16				
17	17				
18	18				
19	19				
20	20				
21	21	19,096	19,506	2%	19,867
22	22	19,096	19,506	2%	19,867
23	23	19,096	19,506	2%	19,867
24	24	17,896	19,506	9%	19,867
25	25	19,096	19,506	2%	19,867
26	26	19,096	19,506	2%	19,867

Institution No.: GFC

Format 40

NAME: University of Colorado - Colorado Springs

Date: 10/01/05

COURSE LEVEL	2009-10 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2010-11 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,458.28	180.00	19.21	3,596.61	180.00	19.98
Upper Level	2,793.95	213.00	13.12	2,905.71	213.00	13.64
Total Undergraduate	6,252.23	393.00	15.91	6,502.32	393.00	16.55
Graduate I	714.95	109.00	6.56	743.55	109.00	6.82
Graduate II	79.00	15.00	5.27	82.16	15.00	5.48
Total Graduate	793.95	124.00	6.40	825.71	124.00	6.66
Grand Total	7,046.18	517.00	13.63	7328.03	517.00	14.17

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

Detailed data available upon request.

\*FTE Faculty includes an adjusted FTE per faculty member who taught in FY 2009-10.

Institution No.: GFC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	SUMMER	1						
2	Resident	Graduate (4801)	137.00	1,406,373	141.00	1,467,658	51.30	1,704,380
3		Undergraduate (4802)	385.00	2,862,556	421.00	3,467,230	377.25	3,176,563
4	Nonresident	Graduate (4901)	7.00	165,673	7.00	159,855	3.57	181,927
5		Undergraduate (4902)	25.00	459,026	23.00	612,324	30.37	624,219
6	Subtotal Summer		554	4,893,628	592	5,707,067	462	5,687,089
7	FALL							
8	Resident	Graduate (4801)	281.00	3,062,230	317.00	3,619,603	378.84	4,020,590
9		Undergraduate (4802)	2,545.00	20,203,422	2,775.00	20,101,947	2,786.20	23,455,133
10	Nonresident	Graduate (4901)	24.00	584,787	25.00	623,717	26.39	660,785
11		Undergraduate (4902)	216.00	3,489,883	144.00	3,529,721	224.29	3,525,694
12	Subtotal Fall		3,066.00	27,340,322	3,261.00	27,874,988	3,415.72	31,662,202
13	WINTER							
14	Resident	Graduate (4801)						
15		Undergraduate (4802)						
16	Nonresident	Graduate (4901)						
17		Undergraduate (4902)						
18	Subtotal Winter		-	-	-	-	-	-
19	SPRING							
20	Resident	Graduate (4801)	277.00	3,028,659	326.00	3,696,039	373.86	4,068,864
21		Undergraduate (4802)	2,493.00	19,872,636	2,708.00	19,846,281	2,749.55	23,146,280
22	Nonresident	Graduate (4901)	23.00	562,112	23.00	592,349	26.04	619,580
23		Undergraduate (4902)	194.00	3,159,040	137.00	3,441,885	221.34	3,411,461
24	Subtotal Spring		2,987.00	26,622,447	3,194.00	27,576,554	3,370.79	31,246,185
25	SUBTOTAL							
26	Resident	Graduate (4801)	695.00	7,497,262	784.00	8,783,300	804.00	9,793,834
27		Undergraduate (4802)	5,423.00	42,938,614	5,904.00	43,415,458	5,913.00	49,777,976
28	Nonresident	Graduate (4901)	54.00	1,312,572	55.00	1,375,921	56.00	1,462,292
29		Undergraduate (4902)	435.00	7,107,949	304.00	7,583,930	476.00	7,561,374
30								
31	SUBTOTAL RESIDENT		6,118.00	50,435,876	6,688.00	52,198,758	6,717.00	59,571,810
32	SUBTOTAL NONRESIDENT		489.00	8,420,521	359.00	8,959,851	532.00	9,023,666
33	SUBTOTAL GRADUATE		749.00	8,809,834	839.00	10,159,221	860.00	11,256,126
34	SUBTOTAL UNDERGRADUATE		5,858.00	50,046,563	6,208.00	50,999,388	6,389.00	57,339,350

35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)	35	6,607.00	58,856,397	7,047.00	61,158,609	7,249.00	68,595,476
36	Scholarship Allowance	36		12,141,626		14,949,422		15,995,882
Total Tuition Includes Stipend Reimbursement								

Institution No.: GFC

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1			
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	4,932,495	12,956,917	3,107,483
3	Course Specific Fee	3	1,027,908	1,305,214	1,181,613
4	Instruction Fee	4	190,508	228,974	222,297
5	Technology Fee	5	1,065,361	1,464,631	1,507,024
<hr/>					
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(32,340)	(3,902,504)	-
17		17			
18		18			
19		19			
<hr/>					
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	7,183,932	12,053,232	6,018,417

Institution No.: GFC

Format 411

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

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

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	Indirect Cost Recoveries	2	1,214,026	1,557,671	1,207,593
3	Miscellaneous Revenues	3	894,513	979,416	826,041
4	Mandatory Registration and Course Fees	4	150,396	523,106	
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	26,166	4,292	
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	2,285,101	3,064,485	2,033,634
11	Rents	10	115,840	118,055	120,416
12	Investment Income	11			
13	Miscellaneous Non-Operating Income	12 13			
14	Total Non-Operating Revenues	14	115,840	118,055	120,416
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,400,941	3,182,540	2,154,050
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	6,227,830	816,372	4,395,145
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	8,628,771	3,998,912	6,549,195

Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

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	87,387	77,667	87,417
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	87,387	77,667	87,417

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	SB 05-209	2	13,723,576	10,962,290	10,756,288
3	State Budget Cuts	3	(1,834,513)	(3,637,306)	
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	11,889,063	7,324,984	10,756,288

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	6,120,042	2,659,699	7,252,817

Institution No.: GFC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	358.67	23,398,641	386.08	25,270,613	388.13	25,042,853
2	Benefits, Exempt	2		5,990,098		6,838,930		6,554,601
3	Compensation, Part-Time Exempt	3	75.55	2,509,928	80.25	2,338,175	83.25	1,918,977
4	Subtotal Exempt Staff	4	434.22	31,898,667.0	466.33	34,447,718.0	471.38	33,516,431.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	32.37	1,548,980	30.37	1,504,604	15.50	1,638,148
8	Benefits, Classified Staff	8		436,314		479,543		699,981
9	Subtotal Support Staff	9	32.37	1,985,294	30.37	1,984,147	15.50	2,338,129
10		10						
11	Total Personnel	11	466.59	33,883,961	496.70	36,431,865	486.88	35,854,560
12		12						
13	Hourly Compensation	13		740,741		807,815		339,463
14		14						
15	Travel	15		443,694		472,122		108,879
16		16						
17	Other Current Expense	17		2,148,762		2,455,057		3,320,644
18		18						
19	Capital	19						5,780
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	466.59	37,217,158	496.70	40,166,859	487	39,629,326

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.75	178,701	2.71	134,770	1.73	103,673
2	Benefits, Exempt	2		(2,441)		90,618		46,771
3	Compensation, Research Assistants	3	0.00	736		879		
4	Subtotal Exempt Staff	4	1.75	176,996	2.71	226,267	1.73	150,444
5		5						
6	Compensation, Support Assistants	6	0.00					
7	Salaries, Classified Staff	7	0.00	370		-		
8	Benefits, Classified Staff	8		(2,117)		(1,299)		13,262
9	Subtotal Support Staff	9	0.00	(1,747)	0.00	(1,299)	0.00	13,262
10		10						
11	Total Personnel	11	1.75	175,249	2.71	224,968	1.73	163,706
12		12						
13	Hourly Compensation	13		26,087		45,801		725
14		14						
15	Travel	15		17,430		17,752		-
16	Other Current Expense	16		68,210		86,017		(79,301)
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.75	286,976	2.71	374,538	1.73	85,130

Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	(1,780)		2,953		
2	Benefits, Exempt	2		55,034		(3,041)		
3		3						
4	Subtotal Exempt Staff	4	-	53,254	-	(88)	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-			-		
8	Benefits, Classified Staff	8	-	507		1,794		
9	Subtotal Support Staff	9	-	507	-	1,794	-	-
10		10						
11	Total Personnel	11	-	53,761	-	1,706	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				200		
14		14						
15	Travel	15		478				
16	Other Current Expense	16		1,713		1,063		
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	-	55,952	-	2,969	-	-

Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	35.20	2,904,328	37.60	2,981,548	36.02	2,968,971
2	Benefits, Exempt	2		684,984		782,495		755,162
3		3						
4	Subtotal Exempt Staff	4	35.20	3,589,312	37.60	3,764,043	36.02	3,724,133
5		5						
6		6						
7	Salaries, Classified Staff	7	40.99	1,891,277	39.72	1,859,008	39.55	1,943,014
8	Benefits, Classified Staff	8		522,515		532,343		507,443
9	Subtotal Support Staff	9	40.99	2,413,792	39.72	2,391,351	39.55	2,450,457
10		10						
11	Total Personnel	11	76.19	6,003,104	77.32	6,155,394	75.57	6,174,590
12		12						
13	Hourly Compensation/Other Support Assistants	13		328,077		331,719		314,034
14		14						
15	Travel	15		71,195		50,685		36,619
16	Other Current Expense	16		1,236,066		1,791,019		1,510,166
17	Capital	17						41,485
18	Learning Materials	18		276,278		310,566		184,846
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	76.19	7,914,720	77.32	8,639,383	75.57	8,261,740

Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	19.84	1,356,577	17.77	1,426,372	20.68	1,168,763
2	Benefits, Exempt	2		361,080		297,774		327,861
3		3						
4	Subtotal Exempt Staff	4	19.84	1,717,657	17.77	1,724,146	20.68	1,496,624
5		5						
6		6						
7	Salaries, Classified Staff	7	49.36	2,280,262	50.93	2,196,924	43.40	2,142,723
8	Benefits, Classified Staff	8		546,195		600,135		540,962
9	Subtotal Support Staff	9	49.36	2,826,457	50.93	2,797,059	43.40	2,683,685
10		10						
11	Total Personnel	11	69.20	4,544,114	68.70	4,521,205	64	4,180,309
12		12						
13	Hourly Compensation/Other Support Assistants	13		385,062		354,831		232,348
14		14						
15	Travel	15		124,479		103,714		55,346
16	Other Current Expense	16		395,691		277,661		1,128,152
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	69.20	5,449,346	68.70	5,257,411	64.08	5,596,155

Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	31.76	3,678,101	33.36	3,984,643	33.88	3,920,845
2	Benefits, Exempt	2		1,237,707		1,492,100		1,209,112
3		3						
4	Subtotal Exempt Staff	4	31.76	4,915,808	33.36	5,476,743	33.88	5,129,957
5		5						
6		6						
7	Salaries, Classified Staff	7	36.49	2,635,600	35.55	2,233,996	32.05	2,184,548
8	Benefits, Classified Staff	8		865,759		843,775		757,628
9	Subtotal Support Staff	9	36.49	3,501,358	35.55	3,077,771	32.05	2,942,176
10		10						
11	Total Personnel	11	68.25	8,417,166	68.91	8,554,514	65.93	8,072,133
12		12						
13	Hourly Compensation/Other Support Assistants	13		122,216		123,951		102,439
14		14						
15	Travel	15		75,102		66,425		47,435
16	Other Current Expense	16		1,491,290		1,210,375		1,906,619
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPP	25	68.25	10,105,774	68.91	9,955,265	65.93	10,128,266

Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.27	483,226	5.75	560,659	5.75	463,970
2	Benefits, Exempt	2		104,238		135,970		92,791
3		3						
4	Subtotal Exempt Staff	4	6.27	587,464	5.75	696,629	5.75	556,761
5		5						
6		6						
7	Salaries, Classified Staff	7	58.59	1,873,292	58.75	2,026,149	56.75	2,116,004
8	Benefits, Classified Staff	8		532,380		647,411		551,561
9	Subtotal Support Staff	9	58.59	2,405,672	58.75	2,673,560	56.75	2,667,565
10		10						
11	Total Personnel	11	64.86	2,993,136	64.50	3,370,189	62.50	3,224,326
12		12						
13	Hourly Compensation/Other Support Assistants	13		166,519		159,474		178,418
14	Rentals	14						
15	Travel	15		6,645		1,692		5,037
16	Utilities	16		1,308,488		1,388,361		2,239,067
17	Other Current Expense	17		1,221,252		1,486,819		1,206,707
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	64.86	5,696,040	64.50	6,406,535	62.50	6,853,555
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26		884,400		849,172		977,320
27	At Beginning of Year	27						
28	Gross Sq. Ft. Added During Year (List)	28						
29	Patterson House 65	29		4,303				
30	University Summit Prop. (4 houses)	30		8,139				
31	Vomaske Garage	31		442				

32	Vomaske House 67	32	3,993		
	UC Training Room 11A-1			939	
33	Events Center 11C	33		25,165	
34	Science & Engineering Bldg. 32	34		154,472	
35	Flynn House 66	35		2,272	
	Centennial Hall 10				52,105
	Heller Main House				2,595
	TRW 3650 and 3750				137,157
36	Gross Sq. Ft. Eliminated During Year (List)	36			
37	Science Bldg. 10	37	52,105		
38	Centennial Hall 10	38		52,105	
39	Heller Main House	39		2,595	
40	Average Gross Sq. Ft. Maintained	40	849,172	977,320	1,169,177
41		41			
42	Acres Maintained by Grounds Staff	42	94	108	108

Institution No.: GFC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	3,802,638	4,048,184	4,067,907
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 & FE	25	3,802,638	4,048,184	4,067,907

Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

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		17,562		(1,148)		
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	17,562	-	(1,148)	-	-

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	180,299	177,538	-
3	University Hall	3	403,565	426,550	443,550
4	Energy Performance	4	105,771	108,847	
5	Science and Engineering Building	5		1,562,509	1,536,552
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	689,635	2,275,444	1,980,102
11		11			
12	Non-mandatory Transfers:	12			
13	Other	13	6,760,897	(1,376,537)	10,635,631
14	Fixed Assets addition	14	2,727,719	4,121,552	1,177,733
15	Cragmor Hall	15	64,727		
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	9,553,343	2,745,015	11,813,364
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	10,242,978	5,020,459	13,793,466

Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado - Colorado Springs

Date: 10/1/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1	1,145	1,145				
2	Dwire Hall Renovation and Technology upgrade P0519		2	7,003,881					
3	Science and Engineering Building P0708		3	1,234,142	27,075,054				
4	Science and Engineering Building P0408		4			1,569,854			329,294
5	Renovate Existing Science Building C9109		5			16,290,758			
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	Repair structural damage M06014		18	304,258		40,138		13,326	
19	Fire Alarm System upgrade M07015		19	249,140		13,122			
20	Upg ADA Accessibility M07016		20	337,275		125,265		10,185	
21	Cragmor Hall Water Lines M08004		21	458,525		336,435		70,126	
22	University Hall RTU M08023		22	50,438					
23	Upgrd Fire Sprinkler, University Hall		23						497,152
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	9,638,804	27,076,199	18,375,572	-	93,637	826,446

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10  
Estimate Fiscal Year 2010-11**

*University of Colorado Denver*

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	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	-	42,479,690		48,908,365		53,203,275
17	<b>Subtotal Undergraduate Tuition</b>	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)			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 P	25		8,853,756		5,757,550		5,459,960
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	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

## STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	1			
2A	2A			
2B	2B		-	
2C	2C	6,634.42	7,116.95	7,181.00
3	3	2,099.80	2,329.86	2,239.00
4	4	8,734.22	9,446.81	9,420.00
5	5			
6	6	618.58	723.06	780.00
7	7	336.47	357.09	356.00
8	8	955.05	1,080.15	1,136.00
9	9			
10	10	7,253.00	7,840.01	7,961.00
11	11	2,436.27	2,686.95	2,595.00
12	12	9,689.27	10,526.96	10,556.00
13	13			
15	15			
16	16	13,010.05	13,543.74	13,881.83
17	17	2,040	1,320	1,860
18	18			
19	19			
20	20	694.80	753.38	739.23
21	21	548.05	589.58	584.08
22	22	146.75	163.81	155.14
23	23			
24	24			
25	25	86,351	85,530	86,548
26	26	99,967	99,429	100,106
27	27	35,502	35,503	35,503
28	28			
29	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: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	1			
2	2			
3	3	5,484	5,712	6,216
4	4			
5	5	5,624	6,130	6,672
6	6			
7	7			
8	8			
9	9			
10	10			
11	11			
12	12			
13	13	7,130	7,130	7,332
14	14	8,596	8,596	8,850
15	15	9,968	9,966	10,246
16	16	7,674	7,674	7,674
17	17	9,968	9,966	10,246
18	18	9,916	9,920	10,214
19	19	8,678	8,680	8,944
20	20	8,678	8,680	8,944
21	21			
22	22			
23	23			
24	24			
25	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. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFD

Format 35NR

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

COURSE LEVEL	2008-09 ACTUAL			2009-10 ACTUAL		
	FTE STUDENTS	FTE FACULTY	S/F RATIO	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.

Institution No.: GFD

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	SUMMER	1						
2	Resident	Graduate (4801)	2	343.10	398.26	4,438,987	363.04	4,310,027
3		Undergraduate (4802)	3	583.54	698.21	5,700,009	661.93	6,127,843
4	Nonresident	Graduate (4901)	4	27.82	35.46	999,189	32.09	927,409
5		Undergraduate (4902)	5	50.21	77.20	1,489,155	62.20	1,218,451
6	Subtotal Summer		6	1,004.68	1,209.12	12,627,340	1,119.26	12,583,730
7	FALL		7					
8	Resident	Graduate (4801)	8	874.84	956.86	10,665,194	934.18	11,090,582
9		Undergraduate (4802)	9	3,324.61	3,254.73	26,570,718	3,317.56	30,712,311
10	Nonresident	Graduate (4901)	10	159.37	168.91	4,760,031	168.71	4,876,267
11		Undergraduate (4902)	11	281.20	314.10	6,058,696	350.17	6,860,044
12	Subtotal Fall		12	4,640.02	4,694.59	48,054,639	4,770.63	53,539,204
13	WINTER		13					
14	Resident	Graduate (4801)	14					
15		Undergraduate (4802)	15					
16	Nonresident	Graduate (4901)	16					
17		Undergraduate (4902)	17					
19	SPRING		19					
20	Resident	Graduate (4801)	20	881.85	974.75	10,864,563	941.78	11,180,730
21		Undergraduate (4802)	21	2,726.27	3,164.01	25,830,157	3,201.50	29,637,853
22	Nonresident	Graduate (4901)	22	149.28	152.73	4,304,017	155.20	4,485,723
23		Undergraduate (4902)	23	287.17	331.76	6,399,379	367.64	7,202,276
24	Subtotal Spring		24	4,044.57	4,623.24	47,398,116	4,666.11	52,506,582
25	SUBTOTAL		25					
26	Resident	Graduate (4801)	26	2,099.80	2,329.86	25,968,744	2,239.00	26,581,339
27		Undergraduate (4802)	27	6,634.42	7,116.95	58,100,884	7,181.00	66,478,007
28	Nonresident	Graduate (4901)	28	336.47	357.09	10,063,237	356.00	10,289,399
29		Undergraduate (4902)	29	618.58	723.06	13,947,230	780.00	15,280,771
30			30					
31	SUBTOTAL RESIDENT		31	8,734.22	9,446.81	84,069,628	9,420.00	93,059,346
32	SUBTOTAL NONRESIDENT		32	955.05	1,080.15	24,010,467	1,136.00	25,570,170
33	SUBTOTAL GRADUATE		33	2,436.27	2,686.95	36,031,981	2,595.00	36,870,738
34	SUBTOTAL UNDERGRADUATE		34	7,253.00	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	36		17,330,877		20,308,206		21,451,804

Institution No.: GFD

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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 REVEN	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: 10/1/2010

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	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 REVENUE	20	8,853,756	5,757,550	5,459,960

FY10 the rental tenants of 1475 have moved.

Institution No.: GFD

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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 500	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: 10/1/2010

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

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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	2,488,512	57.46	2,688,774	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

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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: 10/1/2010

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 SERVICE	25	1.38	200,101	1.54	242,322	1.09	140,130

Institution No.: GFD

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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 SUPP	25	201.61	18,797,701	196.51	18,647,758	207.09	18,761,283

Institution No.: GFD

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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 SERVI	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: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL</b>	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: 10/1/2010

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 /of	25	21.65	6,353,279	23.14	6,455,790	21.61	6,445,523

Institution No.: GFD

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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			

Institution No.: GFD

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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 SCHOLARSHIPS	25	6,298,426	7,473,171	8,519,000

Institution No.: GFD

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: UNIVERSITY OF COLORADO DENVER - DOWNTOWN CAMPUS

Date: 10/1/2010

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: 10/1/2010

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

Institution No.: GFD

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - DO

Date: 10/1/2010

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	CAPITAL CONSTRUCTION		1						
	Business School Purchase and Renovation of 1475								
3	Lawrence Street		2						
4	Aurora Science Building		3		39,550,000				
5	5th Avenue Renovation		4	63,619,180	22,227,526				
6			5						
7			6						
8			7						
9			8						
10			9						
11			10						
12			11						
13			12						
14			13						
15			14						
16			15						
17			16						
18	CONTROLLED MAINTENANCE		17						
19	Replace Water Piping, Bldg 500		18						
20	AHEC Art Building Repair/Replace Indoor Air Quality, Window, and HVAC		19	810,260					
21	various controlled maintenance		20	949,467			1,078,986		
22			21						
23			22						
24			23						
25			25						
26	TOTAL APPROPRIATIONS		26	65,378,907	61,777,526	-	1,078,986	-	-

# **Budget Data Book**

**Actual Fiscal Years 2008-09 and 2009-10**

**Estimate Fiscal Year 2010-11**

***University of Colorado Anschutz Medical Campus***

INSTITUTION SUMMARY

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	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		5,696,957		4,557,989		4,359,092
17	<b>Subtotal Undergraduate Tuition</b>	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 1	25		51,264,879		56,388,994		48,018,941
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	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

STUDENT, FACULTY, AND STAFF DATA

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

Ln No	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	1			
2A	2A			
2B	2B		-	
2C	2C	422.00	396.00	399.00
3	3	2,161.00	2,264.00	2,261.00
4	4	2,583.00	2,660.00	2,660.00
5	5			
6	6	13.00	20.00	12.00
7	7	403.00	491.00	485.00
8	8	416.00	511.00	497.00
9	9			
10	10	435.00	416.00	411.00
11	11	2,564.00	2,755.00	2,746.00
12	12	2,999.00	3,171.00	3,157.00
13	13			
15	15			
16	16	43,716.53	43,373.69	43,345.77
17	17	2,040	1,320	1,860
18	18			
19	19			
20	20	426.88	431.13	443.02
21	21	392.30	396.10	407.84
22	22	34.59	35.03	35.18
23	23			
24	24			
25	25	121,262	121,561	121,548
26	26	127,986	128,331	128,151
27	27	44,996	44,996	44,996
28	28			
29	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: 10/1/2010

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

Format 35NR

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

COURSE LEVEL	2008-2009			2009-2010		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F Ratio	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.

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: 10/1/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	SUMMER	1						
2	Resident Graduate (4801)	2		4,202,411		4,681,161		4,911,500
3	Undergraduate (4802)	3		721,002		532,857		636,396
4	Nonresident Graduate (4901)	4		1,334,224		1,502,990		1,974,908
5	Undergraduate (4902)	5		59,229		99,095		98,280
6	Subtotal Summer	6	-	6,316,866	-	6,816,103	-	7,621,084
7	FALL	7						
8	Resident Graduate (4801)	8		11,443,346		12,398,630		13,867,288
9	Undergraduate (4802)	9		3,070,858		2,729,752		2,254,564
10	Nonresident Graduate (4901)	10		3,364,541		4,120,086		4,704,435
11	Undergraduate (4902)	11		845,628		1,403,034		1,612,121
12	Subtotal Fall	12	-	18,724,373	-	20,651,502	-	22,438,408
13	WINTER	13						
14	Resident Graduate (4801)	14						
15	Undergraduate (4802)	15						
16	Nonresident Graduate (4901)	16						
17	Undergraduate (4902)	17						
18	Subtotal Winter	18	-	-	-	-	-	-
19	SPRING	19						
20	Resident Graduate (4801)	20		11,445,737		13,380,925		15,136,939
21	Undergraduate (4802)	21		3,149,142		1,859,550		2,332,110
22	Nonresident Graduate (4901)	22		3,074,158		5,087,651		4,638,533
23	Undergraduate (4902)	23		927,450		162,855		150,778
24	Subtotal Spring	24	-	18,596,487	-	20,490,981	-	22,258,360
25	SUBTOTAL	25						
26	Resident Graduate (4801)	26	2,161.00	27,091,494	2,264.00	30,460,716	2,261.00	33,915,727
27	Undergraduate (4802)	27	422.00	6,941,002	396.00	5,122,159	399.00	5,223,070
28	Nonresident Graduate (4901)	28	403.00	7,772,923	491.00	10,710,727	485.00	11,317,876
29	Undergraduate (4902)	29	13.00	1,832,307	20.00	1,664,984	12.00	1,861,179
30		30						
31	SUBTOTAL RESIDENT	31	2,583.00	34,032,496	2,660.00	35,582,875	2,660.00	39,138,797
32	SUBTOTAL NONRESIDENT	32	416.00	9,605,230	511.00	12,375,711	497.00	13,179,055
33	SUBTOTAL GRADUATE	33	2,564.00	34,864,417	2,755.00	41,171,443	2,746.00	45,233,603
34	SUBTOTAL UNDERGRADUATE	34	435.00	8,773,309	416.00	6,787,143	411.00	7,084,249
35	TOTAL NONEXEMPT TUITION REVENUE	35	2,999.00	43,637,726	3,171.00	47,958,586	3,157.00	52,317,852

(E&G COFRS Program Code 1100)

36	Scholarship Allowance	36	10,152,931	7,770,664	8,240,269
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Institution No.: GFE

Format 410

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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: 10/1/2010

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

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

Format 600

STATE SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25		-	57,658	-	18,028	-	2,613

Institution No.: GFE

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	128.34	16,216,300	146.02	17,940,564	141.77	18,424,627

Institution No.: GFE

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	12.18	1,150,311	13.79	1,338,123	12.12	1,209,345

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UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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 SUPP	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

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Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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 PLAN	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.

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT Con't

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT Con't

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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.

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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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 & FEI	25	1,506,164	1,526,114	2,707,601

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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)	-	-

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TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: UNIVERSITY OF COLORADO DENVER - AMC

Date: 10/1/2010

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

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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: UNIVERSITY OF COLORADO DENVER - AM

Date: 10/1/2010

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	FITZSIMONS, I-225/COIRAX interchange Fitzsimons, Lazarra Center For Oral Facial Health 4th Floor Addition		2		-		1,367,000			
3			3				8,200,925			
4	Lease purchase of Academic facilities at FITZSIMONS		4	13,145,713		13,142,688		9,694,676.0		
5	FITZSIMONS, infrastructure phase 100		5		5,349,033					
6	Anschutz Facility, Linear Accelerator vault		6		1,834,143					
7	new pharmacy research building		7		42,032,512					
8	renovation		8		4,835,000					
9	FITZSIMONS, infrastructure phase 10		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	-	13,145,713	54,050,688	13,142,688	9,567,925	9,694,676	-