

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

University of Colorado

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Governing Board Summary

NAME:

Date: 10/3/2011

Ln No	Functional Expenditure Summary		Ln No	FTE	2010-11 Actual		FTE	2011-12 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	4,157	450,610,947	-	4,173	464,337,174
2	Research (State Supported)	Fmt. 1200 Ln 25	2	63	10,265,922	-	60	9,458,274
3	Public Service	Fmt. 1300 Ln 25	3	10	1,230,667	-	10	1,108,091
4	Academic Support	Fmt. 1400 Ln 25	4	1,027	127,530,390	-	1,050	135,094,319
5	Student Services	Fmt. 1500 Ln 25	5	378	34,878,493	-	402	36,419,167
6	Institutional Support	Fmt. 1600 Ln 25	6	521	75,787,017	-	536	77,890,466
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	650	81,030,534	-	663	86,978,488
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	51,711,345	-	-	58,767,172
9	Hospitals	Fmt. 1900 Ln 25	9	-	12,737	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	195,490,494	-	-	153,940,232
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	6,805	1,028,548,547	-	6,895	1,023,993,382
12	SOURCE OF FUNDS (Fund Number)		12					
13	State Appropriation	Fmt. 600 Ln 25	13		-			-
14	FFS Contracts	Fmt. 700 Ln 1	14		130,938,905			92,611,353
15	Undergraduate Resident Tuition "Stipend"		15		50,617,012			53,164,380
16	Undergraduate Resident Tuition "Student Share"		16		231,071,920			245,660,795
17	Subtotal Undergraduate Tuition		17		281,688,932			298,825,175
18	Graduate Resident Tuition		18		105,495,776			112,339,043
19	Non-Resident Tuition		19		311,606,272			332,684,245
20	Total Tuition		20		698,790,981			743,848,463
21	Appropriated E&G		21		49,488,164			14,546,727
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		10,909,603			-
23			23					
24			24					
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX		25		138,420,894			172,986,839
26			26					
27	TOTAL EDUCATION & GENERAL REVENUE		27		1,028,548,547			1,023,993,382

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

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

NAME:

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	130,938,905	92,611,352
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	130,938,905	92,611,352

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

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

Board of Regents & System Administration

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

INSTITUTION SUMMARY

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 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	-	7,980,139	-	8,417,500
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	7,980,139	-	8,417,500
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14				
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Resident Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		7,980,139		8,417,500
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		7,980,139		8,417,500

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	
2	Indirect Cost Recoveries	2	17,453	17,500
3	Miscellaneous Revenues	3	76,997	400,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	7,885,689	8,000,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,980,139	8,417,500
26	E&G Rollforward (TO future year) / FROM prior year***	26		
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,980,139	8,417,500

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 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	7,966,468	8,403,500
13	rounding	13		
14	Fixed Asset Additions	14	13,671	14,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,980,139	8,417,500
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,980,139	8,417,500

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

University of Colorado-Boulder

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

INSTITUTION SUMMARY

UCB

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	2,272	249,012,670	2,292	262,093,492
2	Research (State Supported)	2	58	9,290,888	58	9,200,173
3	Public Service	3	9	953,257	9	970,331
4	Academic Support	4	613	79,716,123	622	83,115,297
5	Student Services	5	224	20,715,551	231	21,691,102
6	Institutional Support	6	211	31,120,240	211	31,858,949
7	Operation & Maintenance of Plant	7	429	48,793,383	436	52,771,627
8	Scholarships & Fellowships	8	-	38,192,119	-	44,428,319
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	95,968,846	-	73,506,080
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,816	573,763,077	3,859	579,635,369
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		46,765,598		27,796,552
15	Undergraduate Resident Tuition "Stipend"	15		27,593,392		28,146,584
16	Undergraduate Resident Tuition "Student Share"	16		131,199,175		139,874,060
17	Subtotal Undergraduate Resident Tuition	17		158,792,567		168,020,644
18	Graduate Resident Tuition	18		34,582,216		37,945,213
19	Non-Resident Tuition	19		259,060,417		273,324,258
20	Total Tuition	20		452,435,200		479,290,115
21	Appropriated E&G (not including ARRA)	21		13,038,729		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		5,060,175		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		56,463,375		72,548,702
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		573,763,077		579,635,369

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

STUDENT, FACULTY, AND STAFF DATA

UCB

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	15,668
3	Resident Graduate FTE	3	1,984
4	Total Resident FTE	4	17,652
5		5	
6	Nonresident Undergraduate FTE	6	8,187
7	Nonresident Graduate FTE	7	941
8	Total Nonresident FTE	8	9,128
9		9	
10	Total FTE Undergraduate	10	23,855
11	Total FTE Graduate	11	2,925
12	Total FTE Students	12	26,780
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	19,262
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	1,988
21	FTE Full-time Faculty	21	1,343
22	FTE Part-time Faculty	22	645
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	119,796
27	Part-time Average Compensation	27	72,487
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	3,816

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

SUMMARY

UCB

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	13,638	363	37.57
Upper Level	10,196	518	19.68
Total Undergraduate	23,834	881	27.05
Graduate I	1,812	263	6.89
Graduate II	1,134	353	3.21
Total Graduate	2,946	616	4.78
Grand Total	26,780	1,497	17.89

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 and STUDENT FTE

UCB

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	69	1,309,638	
3		Undergraduate (4802)	3	970	10,092,211	
4	Nonresident	Graduate (4901)	4	21	626,366	
5		Undergraduate (4902)	5	435	11,527,121	
6	Subtotal Summer		6	1,495	23,555,336	
7	FALL		7			
8	Resident	Graduate (4801)	8	984	17,222,411	
9		Undergraduate (4802)	9	7,605	77,007,107	
10	Nonresident	Graduate (4901)	10	480	16,339,597	
11		Undergraduate (4902)	11	4,040	111,717,670	
12	Subtotal Fall		12	13,109	222,286,785	
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	931	16,050,167	
21		Undergraduate (4802)	21	7,094	71,693,249	
22	Nonresident	Graduate (4901)	22	440	16,057,119	
23		Undergraduate (4902)	23	3,711	102,792,544	
24	Subtotal Spring		24	12,176	206,593,079	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	1,984	34,582,216	
27		Undergraduate (4802)	27	15,669	158,792,567	
28	Nonresident	Graduate (4901)	28	941	33,023,082	
29		Undergraduate (4902)	29	8,186	226,037,335	
30			30			
31	SUBTOTAL RESIDENT		31	17,653	193,374,783	
32	SUBTOTAL NONRESIDENT		32	9,127	259,060,417	
33	SUBTOTAL GRADUATE		33	2,925	67,605,298	
34	SUBTOTAL UNDERGRADUATE		34	23,855	384,829,902	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	26,780	452,435,200	

36

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

UCB

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	13,038,729	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	5,060,175	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	18,098,904	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

UCB

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	13,588,110
2	Indirect Cost Recoveries	2	52,118,872	53,473,449
3	Miscellaneous Revenues	3	2,537,340	2,149,614
4	Mandatory Registration and Course Fees****	4	1,142,595	1,186,481
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	829,409	830,309
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,309,585	1,320,739
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	57,937,801	72,548,702
26	E&G Rollforward (TO future year) / FROM prior year***	26	(1,474,426)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	56,463,375	72,548,702

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

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Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

UCB

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	11,790,371
3	Total	3	11,790,371

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,307	125,917,512	1,322	130,892,612
2	Benefits, Full-time Faculty Non-Classified	2		31,211,521		36,693,450
3	Salaries, Part-Time Faculty Non-Classified	3	628	24,353,590	633	25,095,223
4	Benefits, Part-Time Faculty, Non-Classified	4		19,000,112		21,592,646
5	Subtotal, Faculty	5	1,935	200,482,735	1,955	214,273,931
6	Salaries, Other, Non-Classified	6	64	4,576,624	64	4,704,577
7	Benefits, Other, Non-Classified	7		1,325,707		1,464,601
8	Subtotal Non-Classified Staff	8	1,999	206,385,066	2,019	220,443,109
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	273	13,881,632	273	13,917,653
12	Benefits, Classified Staff	12		4,067,232		4,327,942
13	Subtotal Support Staff	13	273	17,948,864	273	18,245,595
14		14				
15	Total Personnel	15	2,272	224,333,930	2,292	238,688,704
16		16				
17	Hourly Compensation	17		2,206,956		2,207,916
18		18				
19	Travel	19		3,024,840		3,181,855
20	Other Current Expense	20		19,446,944		18,015,017
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,272	249,012,670	2,292	262,093,492

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	36	2,862,695	36	2,868,849
2	Benefits, Full-time Faculty Non-Classified	2		894,761		896,685
3	Salaries, Part-Time Faculty Non-Classified	3	17	494,363	17	496,706
4	Benefits, Part-Time Faculty, Non-Classified	4		2,905,859		3,021,462
5	Subtotal, Faculty	5	53	7,157,678	53	7,283,702
6	Salaries, Other, Non-Classified	6	1	89,158	1	89,350
7	Benefits, Other, Non-Classified	7		26,036		27,890
8	Subtotal Non-Classified Staff	8	54	7,272,872	54	7,400,942
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	4	263,647	4	266,214
12	Benefits, Classified Staff	12		94,186		89,388
13	Subtotal Support Staff	13	4	357,833	4	355,602
14		14				
15	Total Personnel	15	58	7,630,705	58	7,756,544
16		16				
17	Hourly Compensation	17		46,521		46,621
18		18				
19	Travel	19		45,119		45,216
20	Other Current Expense	20		1,568,543		1,351,792
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	58	9,290,888	58	9,200,173

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	7	582,144	7	601,588
7	Benefits, Non-Classified Staff	7		153,832		189,046
8	Subtotal, Non-Classified Staff	8	7	735,976	7	790,634
9		9				
10		10				
11	Salaries, Classified Staff	11		84,240		86,228
12	Benefits, Classified Staff	12		27,574		26,969
13	Subtotal Classified Staff	13	2	111,814	2	113,197
14		14				
15	Total Personnel	15	9	847,790	9	903,831
16		16				
17	Hourly Compensation	17		32,072		32,000
18		18				
19	Travel	19		7,410		
20	Other Current Expense	20		65,985		34,500
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	9	953,257	9	970,331

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	278	21,928,147	283	22,864,479
7	Benefits, Non-Classified Staff	7		6,241,467		7,087,989
8	Subtotal, Non-Classified Staff	8	278	28,169,614	283	29,952,468
9		9				
10		10				
11	Salaries, Classified Staff	11	336	18,100,332	339	18,624,904
12	Benefits, Classified Staff	12		5,305,895		5,800,989
13	Subtotal Classified Staff	13	336	23,406,227	339	24,425,893
14		14				
15	Total Personnel	15	613	51,575,841	622	54,378,361
16		16				
17	Hourly Compensation	17		1,766,636		1,768,982
18		18				
19	Travel	19		472,915		475,070
20	Other Current Expense	20		25,900,731		26,492,884
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	613	79,716,123	622	83,115,297

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	118	7,655,985	122	7,898,324
7	Benefits, Non-Classified Staff	7		2,191,852		2,406,561
8	Subtotal, Non-Classified Staff	8	118	9,847,837	122	10,304,885
9		9				
10		10				
11	Salaries, Classified Staff	11	106	5,812,470	109	5,893,893
12	Benefits, Classified Staff	12		1,677,017		1,830,082
13	Subtotal Classified Staff	13	106	7,489,487	109	7,723,975
14		14				
15	Total Personnel	15	224	17,337,324	231	18,028,860
16		16				
17	Hourly Compensation	17		712,737		713,535
18		18				
19	Travel	19		353,611		354,354
20	Other Current Expense	20		2,311,879		2,594,353
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	224	20,715,551	231	21,691,102

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	67	13,364,195	67	13,664,791
7	Benefits, Non-Classified Staff	7		3,391,764		3,680,611
8	Subtotal, Non-Classified Staff	8	67	16,755,959	67	17,345,402
9		9				
10		10				
11	Salaries, Classified Staff	11	144	10,813,052	144	10,849,067
12	Benefits, Classified Staff	12		3,102,178		3,135,351
13	Subtotal Classified Staff	13	144	13,915,230	144	13,984,418
14		14				
15	Total Personnel	15	211	30,671,189	211	31,329,820
16		16				
17	Hourly Compensation	17		199,671		205,526
18		18				
19	Travel	19		142,102		142,434
20	Other Current Expense	20		107,277		181,169
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	211	31,120,240	211	31,858,949

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

UCB

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	13	1,498,894	14	1,551,355
7	Benefits, Non-Classified Staff	7		434,119		482,471
8	Subtotal, Non-Classified Staff	8	13	1,933,013	14	2,033,826
9		9				
10		10				
11	Salaries, Classified Staff	11	416	19,560,405	422	20,197,292
12	Benefits, Classified Staff	12		5,703,896		6,281,358
13	Subtotal Classified Staff	13	416	25,264,301	422	26,478,650
14		14				
15	Total Personnel	15	429	27,197,314	436	28,512,476
16		16				
17	Hourly Compensation	17		563,747		578,182
18		18				
19	Travel	19		101,494		103,955
20	Other Current Expense	20		3,662,914		1,016,686
21	Utilities	21		17,267,915		22,560,328
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	429	48,793,383	436	52,771,627

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

UCB

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	38,192,119	44,428,319
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	38,192,119	44,428,319

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1	6,384,302	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,384,302	-
11		11		
12	Non-mandatory Transfers:	12	89,584,544	73,506,080
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	89,584,544	73,506,080
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	95,968,846	73,506,080

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

University of Colorado-Colorado Springs

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

INSTITUTION SUMMARY

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	492.30	43,480,182	488.23	42,695,157
2	Research (State Supported)	2	1.73	532,239	1.50	118,295
3	Public Service	3	0.00	76,505	0.00	0
4	Academic Support	4	77.47	7,901,198	67.62	8,766,601
5	Student Services	5	59.53	5,784,596	79.34	6,389,929
6	Institutional Support	6	63.78	10,477,328	68.78	12,050,983
7	Operation & Maintenance of Plant	7	60.11	6,483,344	65.75	7,805,680
8	Scholarships & Fellowships	8	0.00	4,448,032	0.00	4,762,134
9	Hospitals	9	0.00	12,737	0.00	0
10	Transfers	10	0.00	13,146,485	0.00	5,678,878
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	754.92	92,342,645	771.22	88,267,657
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		9,856,252		5,975,892
15	Undergraduate Resident Tuition "Stipend"	15		10,244,150		11,343,965
16	Undergraduate Resident Tuition "Student Share"	16		41,128,986		43,800,947
17	Subtotal Undergraduate Resident Tuition	17		51,373,136		55,144,912
18	Graduate Resident Tuition	18		9,242,603		9,745,294
19	Non-Resident Tuition	19		10,753,440		11,936,622
20	Total Tuition	20		71,369,179		76,826,828
21	Appropriated E&G (not including ARRA)	21		3,079,992		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		1,016,183		0
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		7,021,039		5,464,937
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		92,342,645		88,267,657

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

STUDENT, FACULTY, AND STAFF DATA

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	5,916.00
2B	Non-COF Resident Undergraduate FTE	2B	0.00
2C	Total Resident Undergraduate FTE	2C	5,916.00
3	Resident Graduate FTE	3	722.00
4	Total Resident FTE	4	6,638.00
5		5	
6	Nonresident Undergraduate FTE	6	577.00
7	Nonresident Graduate FTE	7	63.00
8	Total Nonresident FTE	8	640.00
9		9	
10	Total FTE Undergraduate	10	6,493.00
11	Total FTE Graduate	11	785.00
12	Total FTE Students	12	7,278.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,246
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	437.81
21	FTE Full-time Faculty	21	371.52
22	FTE Part-time Faculty	22	66.29
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	88,319
27	Part-time Average Compensation	27	39,950
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	754.92

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

SUMMARY

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	not data*		
Lower Level	3,588.03	168.06	21.35
Upper Level	2,931.47	157.47	18.62
Total Undergraduate	6,519.50	325.53	20.03
Graduate I	670.57	56.23	11.93
Graduate II	88.03	1.90	46.33
Total Graduate	758.60	58.13	13.05
Grand Total	7278.10	383.66	18.97

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

* Graduate upper with course numbers 7000+. Undergraduate upper with course numbers 3000+. FTE is credit hours taken divided by 30.

** The calculation for FTE Faculty is based on the typical 5-course load per year for professors, allowing for FTE per section as follows: 0.2 for professors, 0.157 for instructors and senior instructors, 0.1 for all others who taught a section.

TOTAL TUITION REVENUE and STUDENT FTE

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	131.00	1,661,582	
3		Undergraduate (4802)	3	440.00	4,010,315	
4	Nonresident	Graduate (4901)	4	6.00	189,825	
5		Undergraduate (4902)	5	27.00	578,630	
6	Subtotal Summer		6	604.00	6,440,352	
7	FALL		7			
8	Resident	Graduate (4801)	8	305.00	3,921,829	
9		Undergraduate (4802)	9	2,796.00	24,073,351	
10	Nonresident	Graduate (4901)	10	30.00	766,697	
11		Undergraduate (4902)	11	280.00	4,256,927	
12	Subtotal Fall		12	3,411.00	33,018,804	
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	286.00	3,659,192	
21		Undergraduate (4802)	21	2,680.00	23,289,470	
22	Nonresident	Graduate (4901)	22	28.00	688,745	
23		Undergraduate (4902)	23	270.00	4,272,616	
24	Subtotal Spring		24	3,264.00	31,910,023	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	722.00	9,242,603	
27		Undergraduate (4802)	27	5,916.00	51,373,136	
28	Nonresident	Graduate (4901)	28	64.00	1,645,267	
29		Undergraduate (4902)	29	577.00	9,108,173	
30			30			
31	SUBTOTAL RESIDENT		31	6,638.00	60,615,739	
32	SUBTOTAL NONRESIDENT		32	641.00	10,753,440	
33	SUBTOTAL GRADUATE		33	786.00	10,887,870	
34	SUBTOTAL UNDERGRADUATE		34	6,493.00	60,481,309	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,279.00	71,369,179	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GFC

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	3,079,992	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	1,016,183	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	4,096,175	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

#####

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	3,060,519
2	Indirect Cost Recoveries	2	1,405,754	1,265,641
3	Miscellaneous Revenues	3	1,656,989	1,015,953
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	75	
6	Student Activity Fees	6	2,080	
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	148,442	122,824
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	1,086	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	3,214,426	5,464,937
26	E&G Rollforward (TO future year) / FROM prior year***	26	3,806,613	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,021,039	5,464,937

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	94,759
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	94,759

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

EDUCATION & GENERAL - INSTRUCTION

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	371.52	24,231,770	371.15	25,439,700
2	Benefits, Full-time Faculty Non-Classified	2		8,350,842		6,556,558
3	Salaries, Part-Time Faculty Non-Classified	3	66.29	2,424,253	63.01	2,581,217
4	Benefits, Part-Time Faculty, Non-Classified	4		223,859		299,698
5	Subtotal, Faculty	5	437.81	35,230,724	434.16	34,877,173
6	Salaries, Other, Non-Classified	6	22.52	1,548,124	22.77	1,319,168
7	Benefits, Other, Non-Classified	7		555,653		494,007
8	Subtotal Non-Classified Staff	8	460.33	37,334,501	456.93	36,690,348
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	31.97	1,511,390	31.30	2,027,992
12	Benefits, Classified Staff	12		550,361		544,947
13	Subtotal Support Staff	13	31.97	2,061,751	31.30	2,572,939
14		14				
15	Total Personnel	15	492.30	39,396,252	488.23	39,263,287
16		16				
17	Hourly Compensation	17		876,531		351,088
18		18				
19	Travel	19		513,389		109,204
20	Other Current Expense	20		2,694,010		2,971,578
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	492.30	43,480,182	488.23	42,695,157

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - RESEARCH

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1		132,790		0
2	Benefits, Full-time Faculty Non-Classified	2		97,027		32,245
3	Salaries, Part-Time Faculty Non-Classified	3		-		5,527
4	Benefits, Part-Time Faculty, Non-Classified	4		-		665
5	Subtotal, Faculty	5	-	229,817	-	38,437
6	Salaries, Other, Non-Classified	6	1.73	104,846	1.50	83,680
7	Benefits, Other, Non-Classified	7		48,686		27,782
8	Subtotal Non-Classified Staff	8	1.73	383,349	1.50	149,899
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11		-		0
12	Benefits, Classified Staff	12		9,623		13,736
13	Subtotal Support Staff	13	-	9,623	-	13,736
14		14				
15	Total Personnel	15	1.73	392,972	1.50	163,635
16		16				
17	Hourly Compensation	17		38,024		3,361
18		18				
19	Travel	19		13,957		0
20	Other Current Expense	20		87,286		(48,701)
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.73	532,239	1.50	118,295

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - PUBLIC SERVICE

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6		5,928		
7	Benefits, Non-Classified Staff	7		56,021		
8	Subtotal, Non-Classified Staff	8	-	61,949	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11		12,520		
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	12,520	-	-
14		14				
15	Total Personnel	15	-	74,469	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		64		
20	Other Current Expense	20		1,972		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	76,505	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - ACADEMIC SUPPORT

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	38.42	2,911,447	44.02	3,588,169
7	Benefits, Non-Classified Staff	7		927,798		775,228
8	Subtotal, Non-Classified Staff	8	38.42	3,839,245	44.02	4,363,397
9		9				
10		10				
11	Salaries, Classified Staff	11	39.05	1,776,087	23.60	1,718,026
12	Benefits, Classified Staff	12		598,806		555,782
13	Subtotal Classified Staff	13	39.05	2,374,893	23.60	2,273,808
14		14				
15	Total Personnel	15	77.47	6,214,138	67.62	6,637,205
16		16				
17	Hourly Compensation	17		320,270		361,334
18		18				
19	Travel	19		41,465		97,551
20	Other Current Expense	20		1,038,872		1,670,511
21		21				
22		22				
23	Capital	23		286,453		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	77.47	7,901,198	67.62	8,766,601

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - STUDENT SERVICES

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	23.68	1,822,105	46.44	2,140,133
7	Benefits, Non-Classified Staff	7		545,463		529,642
8	Subtotal, Non-Classified Staff	8	23.68	2,367,568	46.44	2,669,775
9		9				
10		10				
11	Salaries, Classified Staff	11	35.85	1,685,634	32.90	1,562,721
12	Benefits, Classified Staff	12		530,607		507,530
13	Subtotal Classified Staff	13	35.85	2,216,241	32.90	2,070,251
14		14				
15	Total Personnel	15	59.53	4,583,809	79.34	4,740,026
16		16				
17	Hourly Compensation	17		381,050		300,153
18		18				
19	Travel	19		107,123		54,925
20	Other Current Expense	20		712,614		1,294,825
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	59.53	5,784,596	79.34	6,389,929

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	31.78	3,860,468	48.53	4,789,539
7	Benefits, Non-Classified Staff	7		1,619,060		1,673,497
8	Subtotal, Non-Classified Staff	8	31.78	5,479,528	48.53	6,463,036
9		9				
10		10				
11	Salaries, Classified Staff	11	32.00	2,107,492	20.25	1,967,601
12	Benefits, Classified Staff	12		896,257		808,171
13	Subtotal Classified Staff	13	32.00	3,003,749	20.25	2,775,772
14		14				
15	Total Personnel	15	63.78	8,483,277	68.78	9,238,808
16		16				
17	Hourly Compensation	17		120,273		132,745
18		18				
19	Travel	19		58,435		58,968
20	Other Current Expense	20		1,815,343		2,620,462
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	63.78	10,477,328	68.78	12,050,983

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	5.75	528,968	9.00	536,629
7	Benefits, Non-Classified Staff	7		172,724		148,803
8	Subtotal, Non-Classified Staff	8	5.75	701,692	9.00	685,432
9		9				
10		10				
11	Salaries, Classified Staff	11	54.36	2,023,008	56.75	2,312,937
12	Benefits, Classified Staff	12		705,129		644,416
13	Subtotal Classified Staff	13	54.36	2,728,137	56.75	2,957,353
14		14				
15	Total Personnel	15	60.11	3,429,829	65.75	3,642,785
16		16				
17	Hourly Compensation	17		182,666		193,495
18		18				
19	Travel	19		2,310		5,138
20	Other Current Expense	20		1,324,446		1,625,194
21	Utilities	21		1,544,093		2,339,068
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	60.11	6,483,344	65.75	7,805,680

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	4,448,032	4,762,134
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	4,448,032	4,762,134

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

EDUCATION & GENERAL - HOSPITALS

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5						
6	Salaries, Other, Non-Classified	5				
7	Benefits, Other, Non-Classified	6		12,737		
8	Compensation, Part-Time Non-Classified	7				
9	Subtotal Non-Classified Staff	8	-	12,737	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	12,737	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	12,737	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1		
2	Cragmor Hall	2	129,769	
3	University Hall	3	443,550	451,950
4	Energy Performance	4	83,373	
5	Science and Engineering Building	5	1,815,529	1,594,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,472,221	2,045,950
11		11		
12	Non-mandatory Transfers:	12	9,484,167	2,194,668
13	rounding	13		
14	Fixed Assets addition	14	1,190,097	1,438,260
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	10,674,264	3,632,928
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	13,146,485	5,678,878

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

University of Colorado-Denver

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

INSTITUTION SUMMARY

NAME: Denver Campus

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	852.89	77,438,525.00	853.81	78,084,162.00
2	Research (State Supported)	2	0.18	60,465.00	-	19,363.00
3	Public Service	3	1.41	200,905.00	0.99	137,760.00
4	Academic Support	4	186.11	20,688,101.00	188.59	20,677,043.00
5	Student Services	5	78.08	7,182,321.00	75.23	7,121,442.00
6	Institutional Support	6	85.51	13,859,559.00	86.67	13,724,830.00
7	Operation & Maintenance of Plant	7	21.28	8,025,849.00	19.26	8,128,944.00
8	Scholarships & Fellowships	8	-	7,297,897.00	-	7,695,408.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	20,711,375.00	-	18,301,678.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,225.46	155,464,997	1,224.55	153,890,630
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		16,580,426		8,831,082
15	Undergraduate Resident Tuition "Stipend"	15		12,022,767		12,832,615
16	Undergraduate Resident Tuition "Student Share"	16		54,587,977		57,508,348
17	Subtotal Undergraduate Resident Tuition	17		66,610,744		70,340,963
18	Graduate Resident Tuition	18		26,015,852		26,869,407
19	Non-Resident Tuition	19		28,540,783		32,002,087
20	Total Tuition	20		121,167,379		129,212,457
21	Appropriated E&G (not including ARRA)	21		10,897,964		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		1,401,641		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		5,417,587		15,847,091
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		155,464,997		153,890,630

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

STUDENT, FACULTY, AND STAFF DATA

NAME: Denver Campus

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	7,298.17
3	Resident Graduate FTE	3	2,284.16
4	Total Resident FTE	4	9,582.33
5		5	
6	Nonresident Undergraduate FTE	6	932.53
7	Nonresident Graduate FTE	7	391.21
8	Total Nonresident FTE	8	1,323.74
9		9	
10	Total FTE Undergraduate	10	8,230.70
11	Total FTE Graduate	11	2,675.37
12	Total FTE Students	12	10,906.07
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,806.05
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	743.96
21	FTE Full-time Faculty	21	532.25
22	FTE Part-time Faculty	22	211.89
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	101,340
27	Part-time Average Compensation	27	38,260
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,225.46

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

SUMMARY

NAME: Denver Campus

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	4,115.43	153.34	
Upper Level	4,163.73	222.48	
Total Undergraduate	8,279.16	375.82	
Graduate I	2,512.17	240.29	
Graduate II	114.77	42.73	
Total Graduate	2,626.94	283.02	
Grand Total	10906.10	658.84	16.55

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 and STUDENT FTE

NAME: Denver Campus

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	385.53	4,313,227	
3		Undergraduate (4802)	3	640.20	6,103,844	
4	Nonresident	Graduate (4901)	4	32.73	1,048,851	
5		Undergraduate (4902)	5	81.00	2,011,693	
6	Subtotal Summer		6	1,139	13,477,614	
7	FALL		7			
8	Resident	Graduate (4801)	8	957.40	10,970,228	
9		Undergraduate (4802)	9	3,428.20	31,254,009	
10	Nonresident	Graduate (4901)	10	183.63	5,154,473	
11		Undergraduate (4902)	11	420.40	7,647,351	
12	Subtotal Fall		12	4,989.63	55,026,061	
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	941.23	10,732,398	
21		Undergraduate (4802)	21	3,229.77	29,252,891	
22	Nonresident	Graduate (4901)	22	174.85	4,772,862	
23		Undergraduate (4902)	23	431.13	7,905,554	
24	Subtotal Spring		24	4,776.98	52,663,704	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	2,284.16	26,015,852	
27		Undergraduate (4802)	27	7,298.17	66,610,744	
28	Nonresident	Graduate (4901)	28	391.21	10,976,185	
29		Undergraduate (4902)	29	932.53	17,564,598	
30			30			
31	SUBTOTAL RESIDENT		31	9,582.33	92,626,596	
32	SUBTOTAL NONRESIDENT		32	1,323.74	28,540,783	
33	SUBTOTAL GRADUATE		33	2,675.37	36,992,038	
34	SUBTOTAL UNDERGRADUATE		34	8,230.70	84,175,342	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,906.07	121,167,379	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	10,897,964	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	1,401,641	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	12,299,605	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	11,541,183
2	Indirect Cost Recoveries	2	3,000,969	2,600,000
3	Miscellaneous Revenues	3	1,808,906	1,522,387
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	72,713	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	12,654	720
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	4,895,243	15,664,290
26	E&G Rollforward (TO future year) / FROM prior year***	26	522,344	182,801
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,417,587	15,847,091

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	532.07	42,499,160.00	553.10	44,178,695.00
2	Benefits, Full-time Faculty Non-Classified	2		11,439,060.00		11,807,582.00
3	Salaries, Part-Time Faculty Non-Classified	3	211.71	7,557,768	201.43	7,190,872
4	Benefits, Part-Time Faculty, Non-Classified	4		507,689		587,570
5	Subtotal, Faculty	5	743.78	62,003,677.00	754.53	63,764,719.00
6	Salaries, Other, Non-Classified	6	59.56	3,610,829	51.10	3,098,157
7	Benefits, Other, Non-Classified	7		1,000,368		935,511
8	Subtotal Non-Classified Staff	8	803.34	66,614,874.00	805.63	67,798,387.00
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	49.55	2,517,617	48.18	2,447,949
12	Benefits, Classified Staff	12		663,685		723,117
13	Subtotal Support Staff	13	49.55	3,181,302	48.18	3,171,066
14		14				
15	Total Personnel	15	852.89	69,796,176	853.81	70,969,453
16		16				
17	Hourly Compensation	17		1,002,350		844,898
18		18				
19	Travel	19		696,100		243,692
20	Other Current Expense	20		5,661,398		6,026,119
21		21				
22		22				
23	Capital	23		282,501		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	853	77,438,525	854	78,084,162

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1				
2	Benefits, Full-time Faculty Non-Classified	2				
3	Salaries, Part-Time Faculty Non-Classified	3	0.18	33,858		
4	Benefits, Part-Time Faculty, Non-Classified	4		7,557		
5	Subtotal, Faculty	5	0.18	41,415.00	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.18	41,415.00	-	-
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.18	41,415	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		11		
20	Other Current Expense	20		19,039		19,363
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0	60,465	-	19,363

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	1.130	119,829	0.99	105,000
7	Benefits, Non-Classified Staff	7		31,469		20,987
8	Subtotal, Non-Classified Staff	8	1.130	151,298.000	0.990	125,987.000
9		9				
10		10				
11	Salaries, Classified Staff	11	0.28	13,335.00		
12	Benefits, Classified Staff	12		4,020		
13	Subtotal Classified Staff	13	0.280	17,355.000	-	-
14		14				
15	Total Personnel	15	1.410	168,653.000	0.990	125,987.000
16		16				
17	Hourly Compensation	17		2,035		
18		18				
19	Travel	19		6,866		
20	Other Current Expense	20		23,351		11,773
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.41	200,905.00	0.99	137,760.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	134.250	10,442,763	133.23	10,363,571
7	Benefits, Non-Classified Staff	7		2,763,908		3,112,486
8	Subtotal, Non-Classified Staff	8	134.250	13,206,671.000	133.232	13,476,057.000
9		9				
10		10				
11	Salaries, Classified Staff	11	51.86	2,871,948.00	55.36	3,065,676
12	Benefits, Classified Staff	12		750,426		983,307
13	Subtotal Classified Staff	13	51.860	3,622,374.000	55.358	4,048,983.000
14		14				
15	Total Personnel	15	186.110	16,829,045.000	188.590	17,525,040.000
16		16				
17	Hourly Compensation	17		792,084		347,842
18		18				
19	Travel	19		245,258		43,734
20	Other Current Expense	20		2,637,193		2,760,427
21		21				
22		22				
23	Capital	23		184,521		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	186.11	20,688,101.00	188.59	20,677,043.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	47.830	3,003,915	49.47	3,106,833
7	Benefits, Non-Classified Staff	7		759,211		903,722
8	Subtotal, Non-Classified Staff	8	47.830	3,763,126.000	49.469	4,010,555.000
9		9				
10		10				
11	Salaries, Classified Staff	11	30.25	1,803,608.00	25.77	1,536,217
12	Benefits, Classified Staff	12		466,625		464,742
13	Subtotal Classified Staff	13	30.250	2,270,233.000	25.765	2,000,959.000
14		14				
15	Total Personnel	15	78.080	6,033,359.000	75.234	6,011,514.000
16		16				
17	Hourly Compensation	17		263,614		140,774
18		18				
19	Travel	19		128,493		3,500
20	Other Current Expense	20		751,266		965,654
21		21				
22		22				
23	Capital	23		5,589		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	78.08	7,182,321.00	75.23	7,121,442.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	50.830	4,283,184	55.43	4,670,660
7	Benefits, Non-Classified Staff	7		1,073,159		1,384,189
8	Subtotal, Non-Classified Staff	8	50.830	5,356,343.000	55.428	6,054,849.000
9		9				
10		10				
11	Salaries, Classified Staff	11	34.68	2,034,882.00	31.24	1,832,932
12	Benefits, Classified Staff	12		854,810		790,068
13	Subtotal Classified Staff	13	34.680	2,889,692.000	31.238	2,623,000.000
14		14				
15	Total Personnel	15	85.510	8,246,035.000	86.667	8,677,849.000
16		16				
17	Hourly Compensation	17		148,435		124,160
18		18				
19	Travel	19		58,613		
20	Other Current Expense	20		5,303,417		4,898,821
21		21				
22		22				
23	Capital	23		103,059		24,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	85.51	13,859,559.00	86.67	13,724,830.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	6.070	545,980	6.12	550,174
7	Benefits, Non-Classified Staff	7		124,561		148,015
8	Subtotal, Non-Classified Staff	8	6.070	670,541.000	6.117	698,189.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.21	838,991.00	13.14	724,976
12	Benefits, Classified Staff	12		211,283		255,905
13	Subtotal Classified Staff	13	15.210	1,050,274.000	13.143	980,881.000
14		14				
15	Total Personnel	15	21.280	1,720,815.000	19.260	1,679,070.000
16		16				
17	Hourly Compensation	17		11,329		647
18		18				
19	Travel	19		2,330		
20	Other Current Expense	20		5,652,949		5,545,037
21	Utilities	21		636,452		904,190
22		22		1,974		
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	21.28	8,025,849.00	19.26	8,128,944.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	7,297,897	7,695,408
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	7,297,897	7,695,408

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Denver Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1	4,816,931	4,830,923
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,816,931	4,830,923
11		11		
12	Non-mandatory Transfers:	12	15,894,444	13,470,755
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	15,894,444	13,470,755
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	20,711,375	18,301,678

Budget Data Book

Actual Fiscal Year 2010-11
Estimate Fiscal Year 2011-12

University of Colorado-Anschutz Medical Campus

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

INSTITUTION SUMMARY

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Functional Expenditure Summary	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Instruction	1	539.87	80,679,570.00	539.22	81,464,363.00
2	Research (State Supported)	2	2.65	382,330.00	0.70	120,443.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	150.10	19,224,968.00	171.59	22,535,378.00
5	Student Services	5	16.33	1,196,026.00	16.80	1,216,694.00
6	Institutional Support	6	160.49	20,329,891.00	170.05	20,255,704.00
7	Operation & Maintenance of Plant	7	139.15	17,727,958.00	142.37	18,272,237.00
8	Scholarships & Fellowships	8	-	1,773,297.00	-	1,881,311.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	57,683,649.00	-	48,036,096.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,008.59	198,997,689	1,040.73	193,782,226
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		57,736,629		50,007,827
15	Undergraduate Resident Tuition "Stipend"	15		756,703		841,216
16	Undergraduate Resident Tuition "Student Share"	16		4,155,782		4,477,440
17	Subtotal Undergraduate Resident Tuition	17		4,912,485		5,318,656
18	Graduate Resident Tuition	18		35,655,105		37,779,129
19	Non-Resident Tuition	19		13,251,632		15,421,278
20	Total Tuition	20		53,819,222		58,519,063
21	Appropriated E&G (not including ARRA)	21		22,471,479		14,546,727
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		3,431,604		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		61,538,754		70,708,609
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		198,997,689		193,782,226

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

STUDENT, FACULTY, AND STAFF DATA

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No		Ln No	2010-11 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	-
2C	Total Resident Undergraduate FTE	2C	396.00
3	Resident Graduate FTE	3	2,505.00
4	Total Resident FTE	4	2,901.00
5		5	
6	Nonresident Undergraduate FTE	6	14.00
7	Nonresident Graduate FTE	7	458.00
8	Total Nonresident FTE	8	472.00
9		9	
10	Total FTE Undergraduate	10	410.00
11	Total FTE Graduate	11	2,963.00
12	Total FTE Students	12	3,373.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	58,997.24
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19	
20	Faculty FTE Total	20	310.37
21	FTE Full-time Faculty	21	277.32
22	FTE Part-time Faculty	22	33.05
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	158,581
27	Part-time Average Compensation	27	86,044
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,008.59

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

Format 40

NAME: Anschutz Medical Campus

SUMMARY

Date: 10/3/2011

COURSE LEVEL	2010-11 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	-	-	
Upper Level	410.00	-	
Total Undergraduate	410.00	-	
Graduate I*	845.00	-	
Graduate II	2,118.00	-	
Total Graduate	2,963.00	-	
Grand Total	3373.00	310.37	10.87

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

* In the Colorado School of Public Health student FTE numbers, 23 University of Northern Colorado and 42 Colorado State University students are included.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln				Ln	2010-11	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2		5,645,648	
3		Undergraduate (4802)	3		613,043	
4	Nonresident	Graduate (4901)	4		1,906,556	
5		Undergraduate (4902)	5		125,787	
6	Subtotal Summer		6	-	8,291,035	
7	FALL		7			
8	Resident	Graduate (4801)	8		15,019,118	
9		Undergraduate (4802)	9		2,287,034	
10	Nonresident	Graduate (4901)	10		5,512,508	
11		Undergraduate (4902)	11		169,533	
12	Subtotal Fall		12	-	22,988,193	
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		14,990,339	
21		Undergraduate (4802)	21		2,012,408	
22	Nonresident	Graduate (4901)	22		5,342,326	
23		Undergraduate (4902)	23		194,922	
24	Subtotal Spring		24	-	22,539,995	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	2,505.00	35,655,105	
27		Undergraduate (4802)	27	396.00	4,912,485	
28	Nonresident	Graduate (4901)	28	458.00	12,761,390	
29		Undergraduate (4902)	29	14.00	490,242	
30			30			
31	SUBTOTAL RESIDENT		31	2,901.00	40,567,590	
32	SUBTOTAL NONRESIDENT		32	472.00	13,251,632	
33	SUBTOTAL GRADUATE		33	2,963.00	48,416,495	
34	SUBTOTAL UNDERGRADUATE		34	410.00	5,402,727	
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,373.00	53,819,222	

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	6,797,152	In Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	3,431,604	
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4	15,674,327	14,546,727
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	25,903,083	14,546,727

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	In Format 410	7,375,240
2	Indirect Cost Recoveries	2	55,092,271	56,366,495
3	Miscellaneous Revenues	3	5,587,472	6,127,620
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	478	
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	389,307	456,153
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	16,690	2,280
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	61,086,217	70,327,788
26	E&G Rollforward (TO future year) / FROM prior year***	26	452,537	380,821
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	61,538,754	70,708,609

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.:

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)**	1	-
2	Total Other Appropriated Fees (RSC 5002 not already reported on Format 411)**	2	-
3	Total	3	-

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This format will not be collected in FY 2011-12.

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	274.67	35,452,437.00	274.51	35,432,340.00
2	Benefits, Full-time Faculty Non-Classified	2		8,220,857.00		9,596,593
3	Salaries, Part-Time Faculty Non-Classified	3	33.05	2,118,863	33.34	2,137,536
4	Benefits, Part-Time Faculty, Non-Classified	4		716,103		750,310
5	Subtotal, Faculty	5	307.72	46,508,260.00	307.86	47,916,779.00
6	Salaries, Other, Non-Classified	6	109.37	7,756,404	116.90	8,290,722
7	Benefits, Other, Non-Classified	7		1,981,856		2,004,294
8	Subtotal Non-Classified Staff	8	417.09	56,246,520.00	424.76	58,211,795.00
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	122.78	6,232,995	114.46	5,810,514
12	Benefits, Classified Staff	12		1,798,555		1,912,540
13	Subtotal Support Staff	13	122.78	8,031,550	114.46	7,723,054
14		14				
15	Total Personnel	15	539.87	64,278,070	539.22	65,934,849
16		16				
17	Hourly Compensation	17		642,316		101,340
18		18				
19	Travel	19		767,791		699,876
20	Other Current Expense	20		14,316,695		14,713,298
21		21				
22		22				
23	Capital	23		674,698		15,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	540	80,679,570	539	81,464,363

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	2.65	239,999.00	0.70	63,683.00
2	Benefits, Full-time Faculty Non-Classified	2		64,515.00		16,760.00
3	Salaries, Part-Time Faculty Non-Classified	3		8,061		
4	Benefits, Part-Time Faculty, Non-Classified	4		714		
5	Subtotal, Faculty	5	2.65	313,289.00	0.70	80,443.00
6	Salaries, Other, Non-Classified	6		4,248		
7	Benefits, Other, Non-Classified	7		1,213		
8	Subtotal Non-Classified Staff	8	2.65	318,750.00	0.70	80,443.00
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12		-		
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	2.65	318,750	0.70	80,443
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		63,580		40,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3	382,330	1	120,443

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	90.150	9,030,893	105.54	10,572,276
7	Benefits, Non-Classified Staff	7		2,023,467		2,855,124
8	Subtotal, Non-Classified Staff	8	90.150	11,054,360.000	105.537	13,427,400.000
9		9				
10		10				
11	Salaries, Classified Staff	11	59.95	2,974,725.00	66.05	3,277,513
12	Benefits, Classified Staff	12		789,933		1,029,026
13	Subtotal Classified Staff	13	59.950	3,764,658.000	66.052	4,306,539.000
14		14				
15	Total Personnel	15	150.100	14,819,018.000	171.589	17,733,939.000
16		16				
17	Hourly Compensation	17		90,630		254,524
18		18				
19	Travel	19		197,243		131,650
20	Other Current Expense	20		3,861,460		4,284,265
21		21				
22		22				
23	Capital	23		256,617		131,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	150.10	19,224,968.00	171.59	22,535,378.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	8.760	503,017	8.23	472,546
7	Benefits, Non-Classified Staff	7		130,920		133,747
8	Subtotal, Non-Classified Staff	8	8.760	633,937.000	8.229	606,293.000
9		9				
10		10				
11	Salaries, Classified Staff	11	7.57	289,186.00	8.57	327,531
12	Benefits, Classified Staff	12		73,038		102,784
13	Subtotal Classified Staff	13	7.570	362,224.000	8.574	430,315.000
14		14				
15	Total Personnel	15	16.330	996,161.000	16.803	1,036,608.000
16		16				
17	Hourly Compensation	17		12,763		10,462
18		18				
19	Travel	19		6,482		
20	Other Current Expense	20		180,620		169,624
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	16.33	1,196,026.00	16.80	1,216,694.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	81.980	6,584,420	95.60	7,678,365
7	Benefits, Non-Classified Staff	7		1,539,810		2,214,531
8	Subtotal, Non-Classified Staff	8	81.980	8,124,230.000	95.600	9,892,896.000
9		9				
10		10				
11	Salaries, Classified Staff	11	78.51	4,707,344.00	74.45	4,463,883
12	Benefits, Classified Staff	12		1,354,568		1,506,147
13	Subtotal Classified Staff	13	78.510	6,061,912.000	74.450	5,970,030.000
14		14				
15	Total Personnel	15	160.490	14,186,142.000	170.050	15,862,926.000
16		16				
17	Hourly Compensation	17		220,660		210,513
18		18				
19	Travel	19		227,658		
20	Other Current Expense	20		5,367,792		4,106,265
21		21				
22		22				
23	Capital	23		327,639		76,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	160.49	20,329,891.00	170.05	20,255,704.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	FTE	2010-11 Actual	FTE	2011-12 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	13.260	1,325,979	12.61	1,261,464
7	Benefits, Non-Classified Staff	7		294,425		357,499
8	Subtotal, Non-Classified Staff	8	13.260	1,620,404.000	12.615	1,618,963.000
9		9				
10		10				
11	Salaries, Classified Staff	11	125.89	6,398,728.00	129.75	6,595,116
12	Benefits, Classified Staff	12		1,995,063		2,533,959
13	Subtotal Classified Staff	13	125.890	8,393,791.000	129.754	9,129,075.000
14		14				
15	Total Personnel	15	139.150	10,014,195.000	142.369	10,748,038.000
16		16				
17	Hourly Compensation	17		37,070		19,735
18		18				
19	Travel	19		6,224		
20	Other Current Expense	20		3,070,823		3,013,043
21	Utilities	21		4,014,657		4,491,421
22		22				
23	Capital	23		584,989		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	139.15	17,727,958.00	142.37	18,272,237.00

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Scholarships and Fellowships	1	1,773,297	1,881,311
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	1,773,297	1,881,311

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: Anschutz Medical Campus

Date: 10/3/2011

Ln No	Object	Ln No	2010-11 Actual	2011-12 Estimate
1	Mandatory Transfers:	1	6,943,239	7,213,573
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,943,239	7,213,573
11		11		
12	Non-mandatory Transfers:	12	50,740,410	40,822,523
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	50,740,410	40,822,523
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	57,683,649	48,036,096