

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

University of Colorado

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

Submitted: October 1, 2012

Governing Board Summary

NAME:

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	4,281	483,796,679	4,359	498,235,700
2	Research (State Supported)	2	67	11,022,398	64	10,576,247
3	Public Service	3	6	499,348	4	444,034
4	Academic Support	4	953	123,773,704	959	127,815,930
5	Student Services	5	389	38,066,023	412	41,099,787
6	Institutional Support	6	521	86,077,265	532	86,957,274
7	Operation & Maintenance of Plant	7	659	88,829,995	669	93,967,287
8	Scholarships & Fellowships	8	-	58,670,833	-	71,688,393
9	Hospitals	9	-	(13,836)	-	-
10	Transfers	10	-	150,473,015	-	145,422,316
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	6,875	1,041,195,423	6,998	1,076,206,968
12	SOURCE OF FUNDS (Fund Number)	12	-	-	-	-
13	State Appropriation	13	-	10,770,547	-	10,899,476
14	FFS Contracts	14	-	95,529,759	-	90,365,444
15	Undergraduate Resident Tuition "Stipend"	15	-	50,245,973	-	50,805,900
16	Undergraduate Resident Tuition "Student Share"	16	-	246,372,510	-	255,015,094
17	Subtotal Undergraduate Tuition	17	-	296,618,482	-	305,820,994
18	Graduate Resident Tuition	18	-	109,913,871	-	113,077,636
19	Non-Resident Tuition	19	-	341,817,099	-	367,535,083
20	Total Tuition	20	-	748,349,453	-	786,433,713
21	Appropriated E&G	21	-	14,364,415	-	13,923,200
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22	-	-	-	-
23		23				
24		24	-	524,956,240	-	-
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25	-	182,951,796	-	185,484,611
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	1,041,195,423	-	1,076,206,968

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.

COFRS Code: 4407

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Format 070

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

NAME:

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	95,529,759	90,365,444
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
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	95,529,759	90,365,444

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

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

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.

Governing Board Summary

NAME: System Administration

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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.

INSTITUTION SUMMARY

NAME: System Administration

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	11,003,040.00	-	10,276,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	11,003,040	-	10,276,000
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	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		11,003,040		10,276,000
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		11,003,040		10,276,000

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: System Administration

Date: October 1, 2012

Ln No		Ln No	2011-12 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	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
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 120)	19	
20	Faculty FTE Total	20	-
21	FTE Full-time Faculty	21	-
22	FTE Part-time Faculty	22	-
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	-
26	Full-time Average Compensation	26	-
27	Part-time Average Compensation	27	-
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	-

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: System Administration

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: System Administration

Date: October 1, 2012

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
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	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-

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

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	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	-	-

*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: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2	25,926	26,000
3	Miscellaneous Revenues	3	470,854	250,000
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	9,622,656	10,000,000
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	10,119,436	10,276,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	883,604	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	11,003,040	10,276,000

*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 600

STATE SUPPORT

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 INSTRUCTION	25	-	-	-	-

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 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	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 RESEARCH	25	-	-	-	-

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

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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 ACADEMIC SUPPORT	25	-	-	-	-

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

NAME: System Administration

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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 STUDENT SERVICES	25	-	-	-	-

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

NAME: § Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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 INSTITUTIONAL SUPPORT	25	-	-	-	-

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

NAME: § Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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	Utilities	21		-		-
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	-	-	-

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

NAME: § Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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 1900

EDUCATION & GENERAL - HOSPITALS

NAME: § Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support 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 HOSPITALS	25	-	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: § Colorado School of Mines

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	10,641,030	10,076,000
13	rounding	13		
14	Fixed Asset Additions	14	362,010	200,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	11,003,040	10,276,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	11,003,040	10,276,000

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

University of Colorado Boulder

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

Governing Board Summary

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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.

INSTITUTION SUMMARY

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	2,399	271,911,093	2,447	280,330,139
2	Research (State Supported)	2	59	9,974,916	60	10,195,464
3	Public Service	3	4	413,497	4	419,517
4	Academic Support	4	502	70,099,273	504	70,662,934
5	Student Services	5	229	22,669,812	233	23,085,921
6	Institutional Support	6	209	35,866,122	212	34,842,010
7	Operation & Maintenance of Plant	7	427	55,604,531	434	58,084,528
8	Scholarships & Fellowships	8	-	41,743,961	-	50,974,297
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	70,791,837	-	71,417,546
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	3,829	579,075,042	3,894	600,012,356
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		29,083,458		26,091,278
15	Undergraduate Resident Tuition "Stipend"	15		26,859,678		27,368,288
16	Undergraduate Resident Tuition "Student Share"	16		139,458,006		142,162,811
17	Subtotal Undergraduate Resident Tuition	17		166,317,684		169,531,099
18	Graduate Resident Tuition	18		36,208,300		36,827,209
19	Non-Resident Tuition	19		279,304,543		292,711,855
20	Total Tuition	20		481,830,527		499,070,163
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24		524,956,240		
25	Non Appropriated E & G (Other than Tuition) Prog	25		68,161,057		74,850,915
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		579,075,042		600,012,356

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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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-FFS	4	29,083,458	26,091,278
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	29,083,458	26,091,278

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No		Ln No	2011-12 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	15,224
3	Resident Graduate FTE	3	1,994
4	Total Resident FTE	4	17,218
5		5	
6	Nonresident Undergraduate FTE	6	8,469
7	Nonresident Graduate FTE	7	917
8	Total Nonresident FTE	8	9,386
9		9	
10	Total FTE Undergraduate	10	23,693
11	Total FTE Graduate	11	2,911
12	Total FTE Students	12	26,604
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	19,527.26
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 120)	19	
20	Faculty FTE Total	20	2,104
21	FTE Full-time Faculty	21	1,366
22	FTE Part-time Faculty	22	738
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	
26	Full-time Average Compensation	26	129,201
27	Part-time Average Compensation	27	68,837
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	3,829

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: University of Colorado Boulder

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	13,667	365	37.50
Upper Level	10,030	500	20.06
Total Undergraduate	23,697	865	27.41
Graduate I	1,746	264	6.61
Graduate II	1,161	357	3.26
Total Graduate	2,907	621	4.68
Grand Total	26,604	1,485	17.91

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

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	72	1,289,401
3		Undergraduate (4802)	3	877	10,203,944
4	Nonresident	Graduate (4901)	4	25	669,969
5		Undergraduate (4902)	5	429	12,369,459
6	Subtotal Summer		6	1,403	24,532,773
7	FALL		7		
8	Resident	Graduate (4801)	8	987	17,911,579
9		Undergraduate (4802)	9	7,450	81,056,588
10	Nonresident	Graduate (4901)	10	466	17,146,001
11		Undergraduate (4902)	11	4,188	121,653,272
12	Subtotal Fall		12	13,091	237,767,440
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	935	17,007,320
21		Undergraduate (4802)	21	6,897	75,057,152
22	Nonresident	Graduate (4901)	22	426	16,051,042
23		Undergraduate (4902)	23	3,852	111,414,800
24	Subtotal Spring		24	12,110	219,530,314
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,994	36,208,300
27		Undergraduate (4802)	27	15,224	166,317,684
28	Nonresident	Graduate (4901)	28	917	33,867,012
29		Undergraduate (4902)	29	8,469	245,437,531
30			30		
31	SUBTOTAL RESIDENT		31	17,218	202,525,984
32	SUBTOTAL NONRESIDENT		32	9,386	279,304,543
33	SUBTOTAL GRADUATE		33	2,911	70,075,312
34	SUBTOTAL UNDERGRADUATE		34	23,693	411,755,215
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	26,604	481,830,527

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

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	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	-	-

*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: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	14,042,255	14,174,047
2	Indirect Cost Recoveries	2	53,798,098	55,193,240
3	Miscellaneous Revenues	3	2,423,540	2,277,778
4	Mandatory Registration and Course Fees****	4	1,216,925	1,143,734
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	821,580	829,291
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	1,311,718	1,232,825
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	73,614,116	74,850,915
26	E&G Rollforward (TO future year) / FROM prior year***	26	(5,453,059)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	68,161,057	74,850,915

*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 600

STATE SUPPORT

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	26,859,678	27,368,288
2	Local District College Appropriation	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	26,859,678	27,368,288

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,329	135,733,379	1,369	140,730,529
2	Benefits, Full-time Faculty Non-Classified	2		36,942,750		38,276,967
3	Salaries, Part-Time Faculty Non-Classified	3	721	27,036,324	728	27,819,766
4	Benefits, Part-Time Faculty, Non-Classified	4		20,341,388		21,095,927
5	Subtotal, Faculty	5	2,050	220,053,841	2,097	227,923,189
6	Salaries, Other, Non-Classified	6	77	5,918,669	78	6,120,116
7	Benefits, Other, Non-Classified	7		1,829,301		1,901,320
8	Subtotal Non-Classified Staff	8	2,127	227,801,811	2,175	235,944,625
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	272	13,897,990	272	13,939,837
12	Benefits, Classified Staff	12		4,294,684		4,337,066
13	Subtotal Support Staff	13	272	18,192,674	272	18,276,903
14		14				
15	Total Personnel	15	2,399	245,994,485	2,447	254,221,528
16		16				
17	Hourly Compensation	17		2,226,391		2,227,461
18		18				
19	Travel	19		3,113,678		3,145,620
20	Other Current Expense	20		20,576,539		20,735,530
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,399	271,911,093	2,447	280,330,139

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	37	2,924,193	38	2,991,371
2	Benefits, Full-time Faculty Non-Classified	2		888,894		890,081
3	Salaries, Part-Time Faculty Non-Classified	3	17	597,608	17	598,980
4	Benefits, Part-Time Faculty, Non-Classified	4		2,826,497		2,980,020
5	Subtotal, Faculty	5	54	7,237,192	55	7,460,452
6	Salaries, Other, Non-Classified	6	1	98,706	1	101,242
7	Benefits, Other, Non-Classified	7		30,697		31,346
8	Subtotal Non-Classified Staff	8	55	7,366,595	56	7,593,040
9		9				
10	Compensation, Support Assistants	10	-	-		-
11	Salaries, Classified Staff	11	4	252,316	4	253,246
12	Benefits, Classified Staff	12		85,127		85,342
13	Subtotal Support Staff	13	4	337,443	4	338,588
14		14				
15	Total Personnel	15	59	7,704,038	60	7,931,628
16		16				
17	Hourly Compensation	17		71,812		71,131
18		18				
19	Travel	19		29,966		31,000
20	Other Current Expense	20		2,169,100		2,161,705
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	59	9,974,916	60	10,195,464

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

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3	178,856	3	181,344
7	Benefits, Non-Classified Staff	7		55,624		56,393
8	Subtotal, Non-Classified Staff	8	3	234,480	3	237,737
9		9				
10		10				
11	Salaries, Classified Staff	11	1	69,631	1	70,176
12	Benefits, Classified Staff	12		20,604		21,204
13	Subtotal Classified Staff	13	1	90,235	1	91,380
14		14				
15	Total Personnel	15	4	324,715	4	329,117
16		16				
17	Hourly Compensation	17		12,990		13,020
18		18				
19	Travel	19		7,037		7,606
20	Other Current Expense	20		68,755		69,774
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4	413,497	4	419,517

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	183	16,175,785	185	16,485,530
7	Benefits, Non-Classified Staff	7		5,014,877		5,123,754
8	Subtotal, Non-Classified Staff	8	183	21,190,662	185	21,609,284
9		9				
10		10				
11	Salaries, Classified Staff	11	319	17,546,563	319	17,581,661
12	Benefits, Classified Staff	12		5,427,463		5,574,646
13	Subtotal Classified Staff	13	319	22,974,026	319	23,156,307
14		14				
15	Total Personnel	15	502	44,164,688	504	44,765,591
16		16				
17	Hourly Compensation	17		1,790,779		1,792,729
18		18				
19	Travel	19		566,932		568,502
20	Other Current Expense	20		23,576,874		23,536,112
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	502	70,099,273	504	70,662,934

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	117	7,924,158	119	8,097,937
7	Benefits, Non-Classified Staff	7		2,437,397		2,487,811
8	Subtotal, Non-Classified Staff	8	117	10,361,555	119	10,585,748
9		9				
10		10				
11	Salaries, Classified Staff	11	112	5,622,497	114	5,747,631
12	Benefits, Classified Staff	12		1,721,176		1,803,615
13	Subtotal Classified Staff	13	112	7,343,673	114	7,551,246
14		14				
15	Total Personnel	15	229	17,705,228	233	18,136,994
16		16				
17	Hourly Compensation	17		609,088		601,803
18		18				
19	Travel	19		452,864		442,882
20	Other Current Expense	20		3,902,632		3,904,242
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	229	22,669,812	233	23,085,921

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	88	17,730,118	89	17,814,679
7	Benefits, Non-Classified Staff	7		4,939,613		4,981,660
8	Subtotal, Non-Classified Staff	8	88	22,669,731	89	22,796,339
9		9				
10		10				
11	Salaries, Classified Staff	11	121	7,934,354	123	8,004,619
12	Benefits, Classified Staff	12		2,365,202		2,472,512
13	Subtotal Classified Staff	13	121	10,299,556	123	10,477,131
14		14				
15	Total Personnel	15	209	32,969,287	212	33,273,470
16		16				
17	Hourly Compensation	17		376,198		449,037
18		18				
19	Travel	19		195,196		141,434
20	Other Current Expense	20		2,325,441		978,069
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	209	35,866,122	212	34,842,010

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	16	1,866,220	17	1,977,746
7	Benefits, Non-Classified Staff	7		566,843		601,884
8	Subtotal, Non-Classified Staff	8	16	2,433,063	17	2,579,630
9		9				
10		10				
11	Salaries, Classified Staff	11	411	19,877,465	417	20,759,660
12	Benefits, Classified Staff	12		6,151,404		6,750,310
13	Subtotal Classified Staff	13	411	26,028,869	417	27,509,970
14		14				
15	Total Personnel	15	427	28,461,932	434	30,089,600
16		16				
17	Hourly Compensation	17		673,343		864,087
18		18				
19	Travel	19		147,929		149,455
20	Other Current Expense	20		9,326,224		9,742,137
21	Utilities	21		16,995,103		17,239,249
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	427	55,604,531	434	58,084,528

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. All faculty salary and benefit from Formats 1300-1700 are included in Format 1100 respective lines.

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: U.

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	41,743,961	50,974,297
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	41,743,961	50,974,297

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.

FY2011-12 Actual \$41.7M is the net financial aid including scholarship activities and scholarship allowance, and FY2012-13 Estimate represents budget final with no scholarship allowance.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: U.

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support 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 HOSPITALS	25	-	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado Boulder

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	2,250,522	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,250,522	-
11		11		
12	Non-mandatory Transfers:	12	68,541,315	71,417,546
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	68,541,315	71,417,546
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	70,791,837	71,417,546

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

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.

Governing Board Summary

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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.

INSTITUTION SUMMARY

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	463.87	44,388,460	487.94	48,120,983
2	Research (State Supported)	2	3.50	543,709	3.00	238,425
3	Public Service	3	-	(44,033)	-	-
4	Academic Support	4	73.75	8,033,511	72.30	9,488,688
5	Student Services	5	65.74	6,555,035	77.71	7,982,345
6	Institutional Support	6	67.82	13,354,975	72.59	14,574,098
7	Operation & Maintenance of Plant	7	63.57	7,335,363	67.09	8,664,625
8	Scholarships & Fellowships	8	-	4,830,838	-	5,336,195
9	Hospitals	9	-	(13,836)	-	-
10	Transfers	10	-	10,115,483	-	4,525,770
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	738.25	95,099,505	780.63	98,931,129
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		10,770,547		10,899,476
14	FFS Contracts	14		6,549,309		6,139,271
15	Undergraduate Resident Tuition "Stipend"	15		10,770,547		10,899,476
16	Undergraduate Resident Tuition "Student Share"	16		46,406,616		50,016,747
17	Subtotal Undergraduate Resident Tuition	17		57,177,163		60,916,223
18	Graduate Resident Tuition	18		9,700,998		10,430,858
19	Non-Resident Tuition	19		12,232,405		14,168,222
20	Total Tuition	20		79,110,566		85,515,303
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		9,439,630		7,276,555
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		95,099,505		98,931,129

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.

COFRS Code: 4407
Institution No.: GFC

Format 070

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,261.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,261.00
3	Resident Graduate FTE	3	720.00
4	Total Resident FTE	4	6,981.00
5		5	
6	Nonresident Undergraduate FTE	6	630.00
7	Nonresident Graduate FTE	7	77.00
8	Total Nonresident FTE	8	707.00
9		9	
10	Total FTE Undergraduate	10	6,891.00
11	Total FTE Graduate	11	797.00
12	Total FTE Students	12	7,688.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	11,864.98
17	COF Stipend Per Undergraduate Resident FTE	17	1,860.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19	
20	Faculty FTE Total	20	411.22
21	FTE Full-time Faculty	21	348.31
22	FTE Part-time Faculty	22	62.91
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	87,408.85
26	Full-time Average Compensation	26	95,066.08
27	Part-time Average Compensation	27	47,493.47
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	738.25

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.: GFC

SUMMARY

Format 40

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

COURSE LEVEL	2011-12		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	3,893.93	207.52	18.76
Upper Level	3,022.43	284.08	10.64
Total Undergraduate	6,916.36	491.60	14.07
Graduate I	676.63	136.12	4.97
Graduate II	95.13	63.84	1.49
Total Graduate	771.76	199.96	3.86
Grand Total	7,688.12	691.56	11.12

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: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	131.00	1,834,079
3		Undergraduate (4802)	3	448.00	4,161,535
4	Nonresident	Graduate (4901)	4	7.00	182,242
5		Undergraduate (4902)	5	30.00	644,055
6	Subtotal Summer		6	616.00	6,821,911
7	FALL		7		
8	Resident	Graduate (4801)	8	299.00	4,004,598
9		Undergraduate (4802)	9	2,964.00	26,953,037
10	Nonresident	Graduate (4901)	10	34.00	883,447
11		Undergraduate (4902)	11	303.00	4,805,950
12	Subtotal Fall		12	3,600.00	36,647,032
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	290.00	3,862,321
21		Undergraduate (4802)	21	2,849.00	26,062,591
22	Nonresident	Graduate (4901)	22	36.00	929,855
23		Undergraduate (4902)	23	297.00	4,786,856
24	Subtotal Spring		24	3,472.00	35,641,623
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	720.00	9,700,998
27		Undergraduate (4802)	27	6,261.00	57,177,163
28	Nonresident	Graduate (4901)	28	77.00	1,995,544
29		Undergraduate (4902)	29	630.00	10,236,861
30			30		
31	SUBTOTAL RESIDENT		31	6,981.00	66,878,161
32	SUBTOTAL NONRESIDENT		32	707.00	12,232,405
33	SUBTOTAL GRADUATE		33	797.00	11,696,542
34	SUBTOTAL UNDERGRADUATE		34	6,891.00	67,414,024
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,688.00	79,110,566

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	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	-	-

*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: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	3,778,419	3,848,177
2	Indirect Cost Recoveries	2	1,408,370	1,365,900
3	Miscellaneous Revenues	3	2,231,072	2,062,478
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	100	
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	137,151	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	104,855	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,659,967	7,276,555
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,779,663	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,439,630	7,276,555

*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.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	10,770,547	10,899,476
2	Local District College Appropriation	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	10,770,547	10,899,476

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	348.31	25,527,520	372.47	26,924,857
2	Benefits, Full-time Faculty Non-Classified	2		7,429,003		7,401,680
3	Salaries, Part-Time Faculty Non-Classified	3	62.91	2,723,349	57.55	2,859,697
4	Benefits, Part-Time Faculty, Non-Classified	4		264,397		314,643
5	Subtotal, Faculty	5	411.22	35,944,269	430.02	37,500,877
6	Salaries, Other, Non-Classified	6	23.85	1,780,795	30.12	1,695,618
7	Benefits, Other, Non-Classified	7		525,855		640,371
8	Subtotal Non-Classified Staff	8	435.07	38,250,919	460.14	39,836,866
9		9				
10	Compensation, Support Assistants	10	-	-	-	
11	Salaries, Classified Staff	11	28.80	1,469,716	27.80	2,051,236
12	Benefits, Classified Staff	12		464,955		566,556
13	Subtotal Support Staff	13	28.80	1,934,671	27.80	2,617,792
14		14				
15	Total Personnel	15	463.87	40,185,590	487.94	42,454,658
16		16				
17	Hourly Compensation	17		999,266		393,785
18		18				
19	Travel	19		523,030		168,939
20	Other Current Expense	20		2,680,574		5,103,601
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	463.87	44,388,460	487.94	48,120,983

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 - RESEARCH

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	97,193	-	40,055
2	Benefits, Full-time Faculty Non-Classified	2		58,751	-	33,764
3	Salaries, Part-Time Faculty Non-Classified	3		(338)	-	5,638
4	Benefits, Part-Time Faculty, Non-Classified	4		406	-	685
5	Subtotal, Faculty	5	-	156,012	-	80,142
6	Salaries, Other, Non-Classified	6	3.50	137,434	3.00	151,827
7	Benefits, Other, Non-Classified	7		40,025		42,814
8	Subtotal Non-Classified Staff	8	3.50	333,471	3.00	274,783
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-		-	
12	Benefits, Classified Staff	12		14,644		20,427
13	Subtotal Support Staff	13	-	14,644	-	20,427
14		14				
15	Total Personnel	15	3.50	348,115	3.00	295,210
16		16				
17	Hourly Compensation	17		43,498		3,414
18		18				
19	Travel	19		22,624		9,335
20	Other Current Expense	20		129,472		(69,534)
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.50	543,709	3.00	238,425

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6		6,477		-
7	Benefits, Non-Classified Staff	7		(56,246)		-
8	Subtotal, Non-Classified Staff	8	-	(49,769)	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				-
12	Benefits, Classified Staff	12		2,006		-
13	Subtotal Classified Staff	13	-	2,006	-	-
14		14				
15	Total Personnel	15	-	(47,763)	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		3,730		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	(44,033)	-	-

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	49.05	3,678,935	48.95	4,666,878
7	Benefits, Non-Classified Staff	7		1,030,958		990,458
8	Subtotal, Non-Classified Staff	8	49.05	4,709,893	48.95	5,657,336
9		9				
10		10				
11	Salaries, Classified Staff	11	24.70	1,324,680	23.35	1,165,056
12	Benefits, Classified Staff	12		385,188		591,038
13	Subtotal Classified Staff	13	24.70	1,709,868	23.35	1,756,094
14		14				
15	Total Personnel	15	73.75	6,419,761	72.30	7,413,430
16		16				
17	Hourly Compensation	17		354,335		426,315
18		18				
19	Travel	19		33,030		82,517
20	Other Current Expense	20		932,635		1,566,426
21		21				
22		22				
23	Capital	23		293,750		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	73.75	8,033,511	72.30	9,488,688

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	40.26	2,547,683	53.33	3,432,067
7	Benefits, Non-Classified Staff	7		802,783		757,437
8	Subtotal, Non-Classified Staff	8	40.26	3,350,466	53.33	4,189,504
9		9				
10		10				
11	Salaries, Classified Staff	11	25.48	1,318,054	24.38	1,030,603
12	Benefits, Classified Staff	12		339,115		553,969
13	Subtotal Classified Staff	13	25.48	1,657,169	24.38	1,584,572
14		14				
15	Total Personnel	15	65.74	5,007,635	77.71	5,774,076
16		16				
17	Hourly Compensation	17		496,783		411,330
18		18				
19	Travel	19		117,164		56,014
20	Other Current Expense	20		933,453		1,740,925
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	65.74	6,555,035	77.71	7,982,345

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	49.52	5,455,750	53.79	6,519,648
7	Benefits, Non-Classified Staff	7		2,136,837		2,044,952
8	Subtotal, Non-Classified Staff	8	49.52	7,592,587	53.79	8,564,600
9		9				
10		10				
11	Salaries, Classified Staff	11	18.30	1,369,733	18.80	1,081,045
12	Benefits, Classified Staff	12		548,142		820,483
13	Subtotal Classified Staff	13	18.30	1,917,875	18.80	1,901,528
14		14				
15	Total Personnel	15	67.82	9,510,462	72.59	10,466,128
16		16				
17	Hourly Compensation	17		129,482		157,416
18		18				
19	Travel	19		125,465		89,915
20	Other Current Expense	20		3,589,566		3,860,639
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	67.82	13,354,975	72.59	14,574,098

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	11.00	759,895	14.75	1,082,458
7	Benefits, Non-Classified Staff	7		250,192		205,560
8	Subtotal, Non-Classified Staff	8	11.00	1,010,087	14.75	1,288,018
9		9				
10		10				
11	Salaries, Classified Staff	11	52.57	2,063,288	52.34	2,078,509
12	Benefits, Classified Staff	12		639,506		688,314
13	Subtotal Classified Staff	13	52.57	2,702,794	52.34	2,766,823
14		14				
15	Total Personnel	15	63.57	3,712,881	67.09	4,054,841
16		16				
17	Hourly Compensation	17		177,113		215,990
18		18				
19	Travel	19		7,371		6,853
20	Other Current Expense	20		1,726,386		1,934,701
21	Utilities	21		1,711,612		2,452,240
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	63.57	7,335,363	67.09	8,664,625

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.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	4,830,838	5,336,195
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	4,830,838	5,336,195

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

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7		(13,836)		
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	(13,836)	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	(13,836)	-	-
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	-	(13,836)	-	-

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.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,813,229	1,619,000
3	Lane Center	3	380,419	506,646
4	New Office Building	4		1,000,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,193,649	3,125,646
11		11		
12	Non-mandatory Transfers:	12	6,190,326	19,292
13	rounding	13		
14	Fixed Assets addition	14	1,731,508	1,380,832
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,921,834	1,400,124
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,115,483	4,525,770

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

University of Colorado Denver

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

Governing Board Summary

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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.

INSTITUTION SUMMARY

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	839.98	79,366,356.64	839.27	79,639,764.00
2	Research (State Supported)	2	1.19	32,630.61	-	12,816.00
3	Public Service	3	1.74	129,884.00	0.34	24,517.00
4	Academic Support	4	190.68	21,164,812.00	195.75	22,827,521.00
5	Student Services	5	81.20	7,678,222.00	86.89	8,606,117.00
6	Institutional Support	6	82.12	13,699,009.00	85.41	13,471,593.00
7	Operation & Maintenance of Plant	7	23.54	9,515,217.00	20.60	9,315,444.00
8	Scholarships & Fellowships	8	-	11,445,408.23	-	14,479,585.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	9,537,242.00	-	13,060,689.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,220.45	152,568,781	1,228.27	161,438,046
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,766,315		9,069,109
15	Undergraduate Resident Tuition "Stipend"	15		11,847,382		11,564,984
16	Undergraduate Resident Tuition "Student Share"	16		56,297,136		57,498,896
17	Subtotal Undergraduate Resident Tuition	17		68,144,518		69,063,880
18	Graduate Resident Tuition	18		24,341,304		24,384,566
19	Non-Resident Tuition	19		34,549,087		43,114,080
20	Total Tuition	20		127,034,909		136,562,526
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		15,767,557		15,806,411
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		152,568,781		161,438,046

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.

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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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No		Ln No	2011-12 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	7,148.30
3	Resident Graduate FTE	3	2,120.00
4	Total Resident FTE	4	9,268.30
5		5	
6	Nonresident Undergraduate FTE	6	1,122.73
7	Nonresident Graduate FTE	7	355.18
8	Total Nonresident FTE	8	1,477.91
9		9	
10	Total FTE Undergraduate	10	8,271.03
11	Total FTE Graduate	11	2,475.18
12	Total FTE Students	12	10,746.21
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,784.29
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 12)	19	
20	Faculty FTE Total	20	731.52
21	FTE Full-time Faculty	21	512.96
22	FTE Part-time Faculty	22	218.56
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	97,117
26	Full-time Average Compensation	26	105,571
27	Part-time Average Compensation	27	39,560
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,220.45

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: University of Colorado Denver

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,009.00	153.38	26.14
Upper Level	4,298.00	228.90	18.78
Total Undergraduate	8,307.00	382.28	21.73
Graduate I	2,319.00	232.31	9.98
Graduate II	120.00	47.32	2.54
Total Graduate	2,439.00	279.63	8.72
Grand Total	10746.00	661.91	16.23

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 and STUDENT FTE

Ln			Ln	2011-12	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	343.20	3,875,237
3		Undergraduate (4802)	3	619.90	6,208,813
4	Nonresident	Graduate (4901)	4	29.47	1,048,344
5		Undergraduate (4902)	5	97.03	2,360,711
6	Subtotal Summer		6	1,090	13,493,104
7	FALL		7		
8	Resident	Graduate (4801)	8	914.98	10,484,282
9		Undergraduate (4802)	9	3,377.20	31,901,454
10	Nonresident	Graduate (4901)	10	171.88	5,072,143
11		Undergraduate (4902)	11	508.83	10,616,852
12	Subtotal Fall		12	4,972.89	58,074,731
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	861.82	9,981,785
21		Undergraduate (4802)	21	3,151.20	30,034,251
22	Nonresident	Graduate (4901)	22	153.83	4,669,324
23		Undergraduate (4902)	23	516.87	10,781,714
24	Subtotal Spring		24	4,683.72	55,467,073
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,120.00	24,341,304
27		Undergraduate (4802)	27	7,148.30	68,144,518
28	Nonresident	Graduate (4901)	28	355.18	10,789,810
29		Undergraduate (4902)	29	1,122.73	23,759,277
30			30		
31	SUBTOTAL RESIDENT		31	9,268.30	92,485,822
32	SUBTOTAL NONRESIDENT		32	1,477.91	34,549,087
33	SUBTOTAL GRADUATE		33	2,475.18	35,131,114
34	SUBTOTAL UNDERGRADUATE		34	8,271.03	91,903,795
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,746.21	127,034,909

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	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	-	-

*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: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	11,353,612	11,550,664
2	Indirect Cost Recoveries	2	2,883,881	2,600,000
3	Miscellaneous Revenues	3	1,550,515	1,644,547
4	Mandatory Registration and Course Fees****	4	11,200	11,200
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	(5,711)	
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	15,793,496	15,806,411
26	E&G Rollforward (TO future year) / FROM prior year***	26	(25,939)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,767,557	15,806,411

*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 600

STATE SUPPORT

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	511.77	42,442,056.20	514.26	43,501,638.00
2	Benefits, Full-time Faculty Non-Classified	2		11,698,504.48		12,359,053.00
3	Salaries, Part-Time Faculty Non-Classified	3	218.56	8,093,670	218.17	8,240,787
4	Benefits, Part-Time Faculty, Non-Classified	4		552,530		435,576
5	Subtotal, Faculty	5	730.33	62,786,761.15	732.43	64,537,054.00
6	Salaries, Other, Non-Classified	6	58.17	3,462,717	60.14	3,651,637
7	Benefits, Other, Non-Classified	7		1,031,254		1,062,664
8	Subtotal Non-Classified Staff	8	788.50	67,280,732.45	792.57	69,251,355.00
9		9				
10	Compensation, Support Assistants	10		-	-	-
11	Salaries, Classified Staff	11	51.48	2,471,379	46.70	2,242,017
12	Benefits, Classified Staff	12		705,424		642,974
13	Subtotal Support Staff	13	51.48	3,176,803	46.70	2,884,991
14		14				
15	Total Personnel	15	839.98	70,457,535	839.27	72,136,346
16		16				
17	Hourly Compensation	17		1,124,443		798,441
18		18				
19	Travel	19		761,163		278,545
20	Other Current Expense	20		6,544,714		6,426,432
21		21				
22		22				
23	Capital	23		478,500		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	839.98	79,366,357	839.27	79,639,764

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.19	10,448.76	-	-
2	Benefits, Full-time Faculty Non-Classified	2		2,816.11	-	-
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-	-	-
5	Subtotal, Faculty	5	1.19	13,264.87	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	1.19	13,264.87	-	-
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	1.19	13,265	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		19,366		12,816
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.19	32,631	-	12,816

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	1.74	74,826	0.34	15,000
7	Benefits, Non-Classified Staff	7		18,369		4,500
8	Subtotal, Non-Classified Staff	8	1.74	93,195	0.34	19,500
9		9				
10		10				
11	Salaries, Classified Staff	11		(3443)		
12	Benefits, Classified Staff	12		13		
13	Subtotal Classified Staff	13	-	(3430)	-	-
14		14				
15	Total Personnel	15	1.74	89,765	0.34	19,500
16		16				
17	Hourly Compensation	17		80		
18		18				
19	Travel	19		625		
20	Other Current Expense	20		39,414		5,017
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	1.74	129,884	0.34	24,517

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	141.50	10,722,585	146.66	11,336,214
7	Benefits, Non-Classified Staff	7		2,944,934		3,762,059
8	Subtotal, Non-Classified Staff	8	141.50	13,667,519	146.66	15,098,273
9		9				
10		10				
11	Salaries, Classified Staff	11	49.18	2,639,541	49.08	2,634,097
12	Benefits, Classified Staff	12		740,341		1,059,790
13	Subtotal Classified Staff	13	49.18	3,379,882	49.08	3,693,887
14		14				
15	Total Personnel	15	190.68	17,047,401	195.75	18,792,160
16		16				
17	Hourly Compensation	17		665,989		510,716
18		18				
19	Travel	19		303,599		62,834
20	Other Current Expense	20		3,105,137		3,461,811
21		21				
22		22				
23	Capital	23		42,686		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	190.68	21,164,812	195.75	22,827,521

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	49.71	3,322,444	57.22	3,900,550
7	Benefits, Non-Classified Staff	7		921,911		1,262,281
8	Subtotal, Non-Classified Staff	8	49.710	4,244,355.000	57.22	5,162,831.000
9		9				
10		10				
11	Salaries, Classified Staff	11	31.49	1,573,306.00	29.68	1,482,658
12	Benefits, Classified Staff	12		437,640		496,444
13	Subtotal Classified Staff	13	31.490	2,010,946.000	29.68	1,979,102.000
14		14				
15	Total Personnel	15	81.200	6,255,301.000	86.89	7,141,933.000
16		16				
17	Hourly Compensation	17		282,243		144,874
18		18				
19	Travel	19		116,997		5,500
20	Other Current Expense	20		1,016,298		1,313,810
21		21				
22		22				
23	Capital	23		7,383		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	81.20	7,678,222	86.89	8,606,117

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	57.68	4,753,367	62.99	5,295,049
7	Benefits, Non-Classified Staff	7		1,334,831		1,627,964
8	Subtotal, Non-Classified Staff	8	57.68	6,088,198.00	62.99	6,923,013.000
9		9				
10		10				
11	Salaries, Classified Staff	11	24.44	1,638,765.00	22.42	1,503,421
12	Benefits, Classified Staff	12		818,803		779,622
13	Subtotal Classified Staff	13	24.44	2,457,568.000	22.42	2,283,043.000
14		14				
15	Total Personnel	15	82.12	8,545,766.000	85.41	9,206,056.000
16		16				
17	Hourly Compensation	17		185,841		135,165
18		18				
19	Travel	19		60,779		
20	Other Current Expense	20		4,493,886		4,130,372
21		21				
22		22				
23	Capital	23		412,737		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	82.12	13,699,009	85.41	13,471,593

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	6.240	546,268	4.20	375,097
7	Benefits, Non-Classified Staff	7		130,759		114,672
8	Subtotal, Non-Classified Staff	8	6.240	677,027	4.201	489,769
9		9				
10		10				
11	Salaries, Classified Staff	11	17.30	920,101	16.40	872,449
12	Benefits, Classified Staff	12		406,915		329,985
13	Subtotal Classified Staff	13	17.300	1,327,016	16.404	1,202,434
14		14				
15	Total Personnel	15	23.540	2,004,043	20.605	1,692,203
16		16				
17	Hourly Compensation	17		28,451		8,065
18		18				
19	Travel	19		5,940		
20	Other Current Expense	20		6,814,201		6,712,121
21	Utilities	21		625,670		903,055
22		22				
23	Capital	23		36,912		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	23.54	9,515,217	20.60	9,315,444

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

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	11,445,408	14,479,585
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	11,445,408	14,479,585

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 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support 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 HOSPITALS	25	-	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado Denver

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	4,812,794	4,791,173
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,812,794	4,791,173
11		11		
12	Non-mandatory Transfers:	12	4,724,448	8,269,516
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	4,724,448	8,269,516
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	9,537,242	13,060,689

Budget Data Book

**Actual Fiscal Year 2011-12
Estimate Fiscal Year 2012-13**

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.

Governing Board Summary

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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.

INSTITUTION SUMMARY

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	577.72	88,130,769.03	584.32	90,144,814.00
2	Research (State Supported)	2	3.00	471,142.41	0.71	129,542.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	186.45	24,476,108.00	186.92	24,836,787.00
5	Student Services	5	12.94	1,162,954.00	14.70	1,425,404.00
6	Institutional Support	6	161.86	23,157,159.00	161.89	24,069,573.00
7	Operation & Maintenance of Plant	7	144.99	16,374,884.00	146.87	17,902,690.00
8	Scholarships & Fellowships	8	-	650,625.48	-	898,316.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	49,025,413.00	-	46,142,311.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,086.96	203,449,055	1,095.41	205,549,437
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		50,130,677		49,065,786
15	Undergraduate Resident Tuition "Stipend"	15		768,366		973,152
16	Undergraduate Resident Tuition "Student Share"	16		4,210,751		5,336,640
17	Subtotal Undergraduate Resident Tuition	17		4,979,117		6,309,792
18	Graduate Resident Tuition	18		39,663,270		41,435,003
19	Non-Resident Tuition	19		15,731,064		17,540,926
20	Total Tuition	20		60,373,451		65,285,721
21	Appropriated E&G (not including ARRA)	21		14,364,415		13,923,200
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		78,580,512		77,274,730
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		203,449,055		205,549,437

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.

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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.

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 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	-	-
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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No		Ln No	2011-12 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	379.00
3	Resident Graduate FTE	3	2,648.00
4	Total Resident FTE	4	3,027.00
5		5	
6	Nonresident Undergraduate FTE	6	30.00
7	Nonresident Graduate FTE	7	510.00
8	Total Nonresident FTE	8	540.00
9		9	
10	Total FTE Undergraduate	10	409.00
11	Total FTE Graduate	11	3,158.00
12	Total FTE Students	12	3,567.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	57,036.46
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 120)	19	
20	Faculty FTE Total	20	337.96
21	FTE Full-time Faculty	21	296.68
22	FTE Part-time Faculty	22	41.28
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	284,579
26	Full-time Average Compensation	26	158,938
27	Part-time Average Compensation	27	74,913
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,086.96

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.

*Source: Fall 2011 AMC EOT Enrollment Reports.
Data are headcount numbers. Table 1B

Institution No.:

Format 40

SUMMARY

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

COURSE LEVEL	2011-12 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	-	-	
Upper Level	409.00	-	
Total Undergraduate	409.00	-	
Graduate I	949.00	-	
Graduate II	2,209.00	-	
Total Graduate	3,158.00	-	
Grand Total	3567.00	337.96	10.55

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

NOTE: Graduate I counts include UNC, CSU Public Health Students. UNC Students = 30 (Masters = 20, Certificates = 10) CSU students = 45 (All Masters)

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln			Ln	2011-12
No	Object	COFRS Revenue Source Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	- 6,496,382
3		Undergraduate (4802)	3	- 711,925
4	Nonresident	Graduate (4901)	4	- 2,169,326
5		Undergraduate (4902)	5	- 241,944
6	Subtotal Summer		6	- 9,619,578
7	FALL		7	
8	Resident	Graduate (4801)	8	- 16,555,231
9		Undergraduate (4802)	9	- 2,211,068
10	Nonresident	Graduate (4901)	10	- 6,844,045
11		Undergraduate (4902)	11	- 343,161
12	Subtotal Fall		12	- 25,953,505
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	- 16,611,656
21		Undergraduate (4802)	21	- 2,056,124
22	Nonresident	Graduate (4901)	22	- 5,738,648
23		Undergraduate (4902)	23	- 393,939
24	Subtotal Spring		24	- 24,800,367
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	2,648.00 39,663,270
27		Undergraduate (4802)	27	379.00 4,979,117
28	Nonresident	Graduate (4901)	28	510.00 14,752,020
29		Undergraduate (4902)	29	30.00 979,044
30			30	
31	SUBTOTAL RESIDENT		31	3,027.00 44,642,387
32	SUBTOTAL NONRESIDENT		32	540.00 15,731,064
33	SUBTOTAL GRADUATE		33	3,158.00 54,415,289
34	SUBTOTAL UNDERGRADUATE		34	409.00 5,958,161
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,567.00 60,373,451

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4	14,364,415	13,923,200
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	14,364,415	13,923,200

*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: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	7,741,870	8,393,199
2	Indirect Cost Recoveries	2	63,847,465	62,056,831
3	Miscellaneous Revenues	3	5,868,250	5,903,058
4	Mandatory Registration and Course Fees****	4	508,711	510,154
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	401,818	411,488
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	78,368,114	77,274,730
26	E&G Rollforward (TO future year) / FROM prior year***	26	212,398	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	78,580,512	77,274,730

*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 600

STATE SUPPORT

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	293.69	36,916,848	298.82	38,312,810
2	Benefits, Full-time Faculty Non-Classified	2		9,834,752		10,621,646
3	Salaries, Part-Time Faculty Non-Classified	3	41.27	2,165,112	42.04	2,249,820
4	Benefits, Part-Time Faculty, Non-Classified	4		922,057		892,305
5	Subtotal, Faculty	5	334.96	49,838,769	340.86	52,076,581
6	Salaries, Other, Non-Classified	6	132.12	9,305,583	133.44	9,398,824
7	Benefits, Other, Non-Classified	7		2,491,181		2,506,865
8	Subtotal Non-Classified Staff	8	467.08	61,635,533.60	474.30	63,982,270
9		9				
10	Compensation, Support Assistants	10		-	-	-
11	Salaries, Classified Staff	11	110.64	5,632,176	110.02	5,600,359
12	Benefits, Classified Staff	12		1,368,429		1,942,241
13	Subtotal Support Staff	13	110.64	7,000,605	110.02	7,542,600
14		14				
15	Total Personnel	15	577.72	68,636,138	584.32	71,524,870
16		16				
17	Hourly Compensation	17		674,592		646,690
18		18				
19	Travel	19		955,007		695,626
20	Other Current Expense	20		17,206,047		17,277,628
21		21				
22		22				
23	Capital	23		658,985		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	577.72	88,130,769	584.32	90,144,814

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	2.99	294,786	0.71	71,289
2	Benefits, Full-time Faculty Non-Classified	2		107,328	-	18,498
3	Salaries, Part-Time Faculty Non-Classified	3	0.01	4,787	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		464	-	
5	Subtotal, Faculty	5	3.00	407,365	0.71	89,787
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7		(0)		
8	Subtotal Non-Classified Staff	8	3.00	407,365	0.71	89,787
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-		-	
12	Benefits, Classified Staff	12		(28,559)		
13	Subtotal Support Staff	13	-	(28,559)	-	-
14		14				
15	Total Personnel	15	3.00	378,807	0.71	89,787
16		16				
17	Hourly Compensation	17		6,250		
18		18				
19	Travel	19		920		
20	Other Current Expense	20		37,116		39,755
21		21				
22		22				
23	Capital	23		48,050		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.00	471,142	0.71	129,542

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	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. The estimate year responses should assume all positions are filled.

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	124.01	12,011,507	123.26	12,177,990
7	Benefits, Non-Classified Staff	7		2,878,261		3,215,799
8	Subtotal, Non-Classified Staff	8	124.01	14,889,768	123.26	15,393,789
9		9				
10		10				
11	Salaries, Classified Staff	11	62.44	3,048,092	63.66	3,107,511
12	Benefits, Classified Staff	12		866,253		1,066,470
13	Subtotal Classified Staff	13	62.44	3,914,345	63.66	4,173,981
14		14				
15	Total Personnel	15	186.45	18,804,113	186.92	19,567,770
16		16				
17	Hourly Compensation	17		256,968		86,000
18		18				
19	Travel	19		238,761		92,000
20	Other Current Expense	20		5,128,470		5,091,017
21		21				
22		22				
23	Capital	23		47,796		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	186.45	24,476,108.00	186.92	24,836,787.00

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	6.62	565,308	6.75	588,261
7	Benefits, Non-Classified Staff	7		146,760		188,552
8	Subtotal, Non-Classified Staff	8	6.62	712,068	6.75	776,813
9		9				
10		10				
11	Salaries, Classified Staff	11	6.32	263,724	7.95	331,668
12	Benefits, Classified Staff	12		74,969		117,449
13	Subtotal Classified Staff	13	6.32	338,693	7.95	449,117
14		14				
15	Total Personnel	15	12.940	1,050,761	14.70	1,225,930
16		16				
17	Hourly Compensation	17		16,672		11,362
18		18				
19	Travel	19		8,017		
20	Other Current Expense	20		87,504		188,112
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	12.94	1,162,954	14.70	1,425,404

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	109.57	9,530,221	113.80	10,096,139
7	Benefits, Non-Classified Staff	7		2,533,669		3,235,892
8	Subtotal, Non-Classified Staff	8	109.57	12,063,890	113.80	13,332,031
9		9				
10		10				
11	Salaries, Classified Staff	11	52.29	3,012,897	48.09	2,770,919
12	Benefits, Classified Staff	12		937,857		1,133,066
13	Subtotal Classified Staff	13	52.29	3,950,754	48.09	3,903,985
14		14				
15	Total Personnel	15	161.86	16,014,644	161.89	17,236,016
16		16				
17	Hourly Compensation	17		307,643		246,882
18		18				
19	Travel	19		166,890		
20	Other Current Expense	20		6,431,240		6,586,675
21		21				
22		22				
23	Capital	23		236,742		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	161.86	23,157,159.00	161.89	24,069,573.00

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	20.18	1,814,668	21.92	2,010,390
7	Benefits, Non-Classified Staff	7		436,250		689,185
8	Subtotal, Non-Classified Staff	8	20.18	2,250,918	21.92	2,699,575
9		9				
10		10				
11	Salaries, Classified Staff	11	124.81	7,031,661	124.95	7,039,339
12	Benefits, Classified Staff	12		2,029,738		2,758,549
13	Subtotal Classified Staff	13	124.81	9,061,399	124.95	9,797,888
14		14				
15	Total Personnel	15	144.99	11,312,317	146.87	12,497,463
16		16				
17	Hourly Compensation	17		22,728		14,796
18		18				
19	Travel	19		14,476		
20	Other Current Expense	20		777,970		889,808
21	Utilities	21		3,609,386		4,500,623
22		22				
23	Capital	23		638,007		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	144.99	16,374,884.00	146.87	17,902,690.00

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

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	650,625	898,316
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	650,625	898,316

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 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6		-		
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support 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 HOSPITALS	25	-	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado Anschutz Medical Campus

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1	7,213,574	7,213,573
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,213,574	7,213,573
11		11		
12	Non-mandatory Transfers:	12	41,811,839	38,928,738
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	41,811,839	38,928,738
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	49,025,413	46,142,311