## FY 2013 University of Colorado at Boulder Campus

### Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition Revenue</td>
<td></td>
</tr>
<tr>
<td>COF Stipend (State Support)</td>
<td>$27,368,288</td>
</tr>
<tr>
<td>Resident</td>
<td>$178,990,019</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$292,711,855</td>
</tr>
<tr>
<td><strong>Subtotal Tuition without Stipend</strong></td>
<td><strong>$471,701,874</strong></td>
</tr>
<tr>
<td><strong>Total Tuition Revenue</strong></td>
<td><strong>$499,070,162</strong></td>
</tr>
<tr>
<td>State Support-Fee for Service</td>
<td>$26,091,278</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$8,984,592</td>
</tr>
<tr>
<td>Student Activity Fees</td>
<td>$6,018,746</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$55,193,240</td>
</tr>
<tr>
<td>Other</td>
<td>$4,654,338</td>
</tr>
<tr>
<td><strong>Total Unrestricted Fund Revenues</strong></td>
<td><strong>$600,012,356</strong></td>
</tr>
<tr>
<td>Auxiliary Fund Revenues</td>
<td>$304,621,796</td>
</tr>
<tr>
<td>Restricted Fund Revenues</td>
<td>$367,131,503</td>
</tr>
<tr>
<td><strong>Total Current Funds Revenue</strong></td>
<td><strong>$1,271,765,655</strong></td>
</tr>
<tr>
<td><strong>Total State Support (Stipends, FFS)</strong></td>
<td><strong>$53,459,566</strong></td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Student Enrollment (FTE)</td>
<td>26,471</td>
</tr>
<tr>
<td>Faculty &amp; Exempt Compensation</td>
<td>$289,843,195</td>
</tr>
<tr>
<td>Classified &amp; Hourly Compensation</td>
<td>$87,372,448</td>
</tr>
<tr>
<td>Total Compensation Costs</td>
<td>$377,215,643</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$114,430,481</td>
</tr>
<tr>
<td>Library Materials</td>
<td>$11,451,164</td>
</tr>
<tr>
<td>Utilities/Operating New Bldgs</td>
<td>$21,163,238</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$50,974,297</td>
</tr>
<tr>
<td>ICCA</td>
<td>$20,206,882</td>
</tr>
<tr>
<td>Insurance</td>
<td>$4,657,051</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expenses</strong></td>
<td><strong>$600,012,356</strong></td>
</tr>
<tr>
<td>Transfers</td>
<td>$0</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expend/Transfers</strong></td>
<td><strong>$600,012,356</strong></td>
</tr>
</tbody>
</table>

## FY 13 Preliminary Financial Aid Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>$6.5</td>
</tr>
<tr>
<td>Institutional</td>
<td>$91.8</td>
</tr>
</tbody>
</table>

## FY 13 Budgeted Enrollment (FTE)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident- Undergraduate</td>
<td>14,945</td>
</tr>
<tr>
<td>Resident-Graduate</td>
<td>2,006</td>
</tr>
<tr>
<td>Non-Resident Undergraduate</td>
<td>8,594</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>926</td>
</tr>
<tr>
<td><strong>Total Student Enrollment (FTE)</strong></td>
<td><strong>26,471</strong></td>
</tr>
</tbody>
</table>

## FY 2013 University of Colorado at Boulder Campus Degrees Awarded- FY11

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor's</td>
<td>6,254</td>
</tr>
<tr>
<td>Master's</td>
<td>1,253</td>
</tr>
<tr>
<td>Doctorate- Research</td>
<td>363</td>
</tr>
<tr>
<td>Doctorate- Professional Practice</td>
<td>176</td>
</tr>
</tbody>
</table>

## UCB Employee Headcount Fall 11 (Nov.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenured &amp; Tenure Track Faculty</td>
<td>1,062</td>
</tr>
<tr>
<td>Non-Tenure Track Faculty</td>
<td>945</td>
</tr>
<tr>
<td>Research Faculty/Other Faculty</td>
<td>1,782</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>1,617</td>
</tr>
<tr>
<td>Other Staff</td>
<td>1,846</td>
</tr>
<tr>
<td><strong>Regular Employee Subtotal</strong></td>
<td><strong>7,252</strong></td>
</tr>
<tr>
<td>Other Non-permanent (students, etc)</td>
<td>7,336</td>
</tr>
</tbody>
</table>

## Capital Assets- Building Inventory

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Buildings</td>
<td>192</td>
</tr>
<tr>
<td>Gross Square Feet</td>
<td>10,899,754</td>
</tr>
</tbody>
</table>
### FY 2013 University of Colorado at Colorado Springs Campus

#### Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Revenues</td>
<td></td>
</tr>
<tr>
<td>Tuition Revenue</td>
<td></td>
</tr>
<tr>
<td>COF Stipend (State Support)</td>
<td>$10,899,476</td>
</tr>
<tr>
<td>Resident</td>
<td>$60,447,605</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$14,168,222</td>
</tr>
<tr>
<td><strong>Subtotal Tuition without Stipend</strong></td>
<td>$74,615,827</td>
</tr>
<tr>
<td><strong>Total Tuition Revenue</strong></td>
<td>$85,515,303</td>
</tr>
<tr>
<td>State Support - Fee for Service</td>
<td>$6,139,271</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$1,953,183</td>
</tr>
<tr>
<td>Student Activity Fees</td>
<td>$1,894,994</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$1,365,900</td>
</tr>
<tr>
<td>Other</td>
<td>$2,062,478</td>
</tr>
<tr>
<td><strong>Total Unrestricted Fund Revenues</strong></td>
<td>$98,931,129</td>
</tr>
<tr>
<td>Auxiliary Fund Revenues</td>
<td>$36,916,398</td>
</tr>
<tr>
<td>Restricted Fund Revenues</td>
<td>$35,171,622</td>
</tr>
<tr>
<td><strong>Total Current Funds Revenue</strong></td>
<td>$171,019,149</td>
</tr>
<tr>
<td>Total State Support (Stipends, FFS)</td>
<td>$17,038,747</td>
</tr>
</tbody>
</table>

#### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Expenditures</td>
<td></td>
</tr>
<tr>
<td>Faculty &amp; Exempt Compensation</td>
<td>$57,337,868</td>
</tr>
<tr>
<td>Classified &amp; Hourly Compensation</td>
<td>$12,480,220</td>
</tr>
<tr>
<td><strong>Total Compensation Costs</strong></td>
<td>$69,818,088</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$12,423,748</td>
</tr>
<tr>
<td>Library Materials</td>
<td>$1,623,842</td>
</tr>
<tr>
<td>Utilities/Operating New Bldgs</td>
<td>$2,452,241</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$5,267,232</td>
</tr>
<tr>
<td>ICCA</td>
<td>$3,263,891</td>
</tr>
<tr>
<td>Insurance</td>
<td>$937,149</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expenses</strong></td>
<td>$95,786,191</td>
</tr>
<tr>
<td>Transfers</td>
<td>$3,144,938</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expenditures/Transfers</strong></td>
<td>$98,931,129</td>
</tr>
</tbody>
</table>

#### Federal- Non ARRA

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal- Non ARRA</td>
<td>$6,736,494</td>
</tr>
</tbody>
</table>

#### Federal- ARRA Funded

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal- ARRA Funded</td>
<td>$298,975</td>
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</table>

#### Private/State & Local

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Private/State &amp; Local</td>
<td>$2,214,525</td>
</tr>
</tbody>
</table>

#### FY 13 Preliminary Financial Aid Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State</td>
<td>$3.2</td>
</tr>
<tr>
<td>Institutional</td>
<td>$8.1</td>
</tr>
</tbody>
</table>

#### FY 13 Published Full-Time Tuition & Fee Rates

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident UG-Lower Division</td>
<td>$8,239</td>
</tr>
<tr>
<td>Non-Resident UG-Lower Division</td>
<td>$17,909</td>
</tr>
<tr>
<td>Resident Grad-All Other</td>
<td>$9,721</td>
</tr>
<tr>
<td>Non-Resident Grad-All Other</td>
<td>$19,549</td>
</tr>
</tbody>
</table>

#### FY 13 Budgeted Enrollment (FTE)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident- Undergraduate</td>
<td>6,542</td>
</tr>
<tr>
<td>Resident-Graduate</td>
<td>752</td>
</tr>
<tr>
<td>Non-Resident Undergraduate</td>
<td>682</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>82</td>
</tr>
<tr>
<td>Total Student Enrollment (FTE)</td>
<td>8,058</td>
</tr>
</tbody>
</table>

#### UCCS Degrees Awarded - FY 11

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor's</td>
<td>1,371</td>
</tr>
<tr>
<td>Master's</td>
<td>548</td>
</tr>
<tr>
<td>Doctorate- Research</td>
<td>11</td>
</tr>
<tr>
<td>Doctorate- Professional Practice</td>
<td>14</td>
</tr>
</tbody>
</table>

#### UCCS Employee Headcount Fall 11 (Nov.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenured &amp; Tenure Track Faculty</td>
<td>225</td>
</tr>
<tr>
<td>Non-Tenure Track Faculty</td>
<td>487</td>
</tr>
<tr>
<td>Research Faculty/Other Faculty</td>
<td>33</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>317</td>
</tr>
<tr>
<td>Other Staff</td>
<td>216</td>
</tr>
<tr>
<td>Other Non-permanent (students, etc)</td>
<td>872</td>
</tr>
</tbody>
</table>

### Capital Assets - Building Inventory

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Buildings</td>
<td>61</td>
</tr>
<tr>
<td>Gross Square Feet</td>
<td>1,647,240</td>
</tr>
</tbody>
</table>
### FY 2013 University of Colorado Denver

#### Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Revenues</td>
<td></td>
</tr>
<tr>
<td>Tuition Revenue</td>
<td></td>
</tr>
<tr>
<td>COF Stipend (State Support)</td>
<td>$11,564,984</td>
</tr>
<tr>
<td>Resident</td>
<td>$81,883,462</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$43,114,080</td>
</tr>
<tr>
<td>Subtotal Tuition without Stipend</td>
<td>$124,997,542</td>
</tr>
<tr>
<td>Total Tuition Revenue</td>
<td>$136,562,526</td>
</tr>
<tr>
<td>State Support-Fee for Service</td>
<td>$9,069,109</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$11,561,864</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Other</td>
<td>$6,576,499</td>
</tr>
<tr>
<td>Total Unrestricted Fund Revenues</td>
<td>$166,369,998</td>
</tr>
<tr>
<td>Auxiliary Fund Revenues</td>
<td>$28,922,796</td>
</tr>
<tr>
<td>Restricted Fund Revenues</td>
<td>$45,034,013</td>
</tr>
<tr>
<td>Total Current Funds Revenue</td>
<td>$240,326,807</td>
</tr>
<tr>
<td>Total State Support (Stipends, FFS)</td>
<td>$20,634,093</td>
</tr>
</tbody>
</table>

#### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Expenditures</td>
<td></td>
</tr>
<tr>
<td>Faculty &amp; Exempt Compensation</td>
<td>$95,358,239</td>
</tr>
<tr>
<td>Classified &amp; Hourly Compensation</td>
<td>$15,686,991</td>
</tr>
<tr>
<td>Total Compensation Costs</td>
<td>$111,045,230</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$20,922,675</td>
</tr>
<tr>
<td>Library Materials</td>
<td>$3,478,071</td>
</tr>
<tr>
<td>Utilities/Operating New Bldgs</td>
<td>$954,410</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$12,808,333</td>
</tr>
<tr>
<td>ICCA</td>
<td>$4,783,501</td>
</tr>
<tr>
<td>Insurance</td>
<td>$300,000</td>
</tr>
<tr>
<td>Total Unrestricted Expenses</td>
<td>$154,292,220</td>
</tr>
<tr>
<td>Transfers</td>
<td>$12,077,778</td>
</tr>
<tr>
<td>Total Unrestricted Expend/Transfers</td>
<td>$166,369,998</td>
</tr>
</tbody>
</table>

#### FY 2013 Projected Research Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal- Non ARRA</td>
<td>$39,489,637</td>
</tr>
<tr>
<td>Federal- ARRA Funded</td>
<td>$693,353</td>
</tr>
<tr>
<td>Private/State &amp; Local</td>
<td>$3,287,485</td>
</tr>
</tbody>
</table>

#### UCD AMC Consolidated Inst. Financial Aid History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Merit Aid</th>
<th>Need Based Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009</td>
<td>$8.4</td>
<td>$9.4</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$8.7</td>
<td>$6.7</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$8.1</td>
<td>$6.6</td>
</tr>
</tbody>
</table>

#### FY 13 UCD/AMC Consolidated Financial Aid Est.

<table>
<thead>
<tr>
<th>Subtotal Tuition without Stipend</th>
<th>State $7.0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Tuition Revenue</td>
<td>Institutional $20.8</td>
</tr>
<tr>
<td>State Support-Fee for Service</td>
<td>$9,069,109</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$11,561,864</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$2,600,000</td>
</tr>
<tr>
<td>Other</td>
<td>$6,576,499</td>
</tr>
<tr>
<td>Total Unrestricted Fund Revenues</td>
<td>$166,369,998</td>
</tr>
<tr>
<td>Auxiliary Fund Revenues</td>
<td>$28,922,796</td>
</tr>
<tr>
<td>Restricted Fund Revenues</td>
<td>$45,034,013</td>
</tr>
<tr>
<td>Total Current Funds Revenue</td>
<td>$240,326,807</td>
</tr>
<tr>
<td>Total State Support (Stipends, FFS)</td>
<td>$20,634,093</td>
</tr>
</tbody>
</table>

#### FY 13 Budgeted Enrollments (FTE)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Support-Fee for Service</td>
<td>$9,069,109</td>
</tr>
<tr>
<td>Resident- Undergraduate</td>
<td>7,005</td>
</tr>
<tr>
<td>Resident-Grad-Arts &amp; Sciences</td>
<td>348</td>
</tr>
<tr>
<td>Non-Resident Undergraduate</td>
<td>1,414</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>348</td>
</tr>
<tr>
<td>Total Student Enrollment (FTE)</td>
<td>10,789</td>
</tr>
</tbody>
</table>

#### UCD Degrees Awarded- FY 11

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor's</td>
<td>1,819</td>
</tr>
<tr>
<td>Master's</td>
<td>1,744</td>
</tr>
<tr>
<td>Specialist</td>
<td>45</td>
</tr>
<tr>
<td>Doctorate- Research</td>
<td>29</td>
</tr>
<tr>
<td>Tenured &amp; Tenure Track Faculty</td>
<td>1,754</td>
</tr>
<tr>
<td>Non-Tenure Track Faculty</td>
<td>1,661</td>
</tr>
<tr>
<td>Research Faculty/Other Faculty</td>
<td>2,163</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>1,464</td>
</tr>
<tr>
<td>Other Staff</td>
<td>944</td>
</tr>
<tr>
<td>Regular Employee Subtotal</td>
<td>7,986</td>
</tr>
<tr>
<td>Other Non-permanent (Students, etc)</td>
<td>3,125</td>
</tr>
</tbody>
</table>

#### Capital Assets- Building Inventory

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Buildings</td>
<td>3</td>
</tr>
<tr>
<td>Gross Square Feet</td>
<td>454,061</td>
</tr>
</tbody>
</table>
### Unrestricted Fund Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>COF Stipend (State Support)</td>
<td>$973,152</td>
</tr>
<tr>
<td>Resident</td>
<td>$47,213,368</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$17,099,201</td>
</tr>
<tr>
<td><strong>Subtotal Tuition without Stipend</strong></td>
<td><strong>$64,312,569</strong></td>
</tr>
<tr>
<td><strong>Total Tuition Revenue</strong></td>
<td><strong>$65,285,721</strong></td>
</tr>
<tr>
<td>State Support-Fee for Service</td>
<td>$49,065,786</td>
</tr>
<tr>
<td>Resident- Dentistry</td>
<td>$29,135</td>
</tr>
<tr>
<td>Tobacco Funds</td>
<td>$13,923,200</td>
</tr>
<tr>
<td>Resident- Medicine</td>
<td>$32,950</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$8,903,353</td>
</tr>
<tr>
<td>Resident- Pharmacy</td>
<td>$22,849</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$62,056,831</td>
</tr>
<tr>
<td>Dentistry- Accountable Student</td>
<td>$54,438</td>
</tr>
<tr>
<td>Other</td>
<td>$7,776,125</td>
</tr>
<tr>
<td>Medicine- Accountable Student</td>
<td>$58,905</td>
</tr>
<tr>
<td><strong>Total Unrestricted Fund Revenues</strong></td>
<td><strong>$207,011,016</strong></td>
</tr>
</tbody>
</table>

### Auxiliary Fund Revenues

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$682,580,118</td>
</tr>
</tbody>
</table>

### Restricted Fund Revenues

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$335,261,517</td>
</tr>
</tbody>
</table>

### Total Current Funds Revenue

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,224,852,651</td>
</tr>
</tbody>
</table>

### Total State Support (COF, FFS, Tobacco)

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>$63,962,138</td>
</tr>
</tbody>
</table>

### Unrestricted Fund Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty &amp; Exempt Compensation</td>
<td>$91,525,114</td>
</tr>
<tr>
<td>Classified &amp; Hourly Compensation</td>
<td>$32,788,738</td>
</tr>
<tr>
<td><strong>Total Compensation Costs</strong></td>
<td><strong>$124,313,852</strong></td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$15,899,788</td>
</tr>
<tr>
<td>Library Materials</td>
<td>$1,816,436</td>
</tr>
<tr>
<td>Utilities/Operating New Bldgs</td>
<td>$16,040,848</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$2,694,256</td>
</tr>
<tr>
<td>ICCA</td>
<td>$11,466,249</td>
</tr>
<tr>
<td>Insurance</td>
<td>$3,973,549</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expenses</strong></td>
<td><strong>$176,204,978</strong></td>
</tr>
<tr>
<td>Transfers</td>
<td>$30,806,038</td>
</tr>
<tr>
<td><strong>Total Unrestricted Expend/Transfers</strong></td>
<td><strong>$207,011,016</strong></td>
</tr>
</tbody>
</table>

### FY 2013 Projected Research Expenditures

| Federal- Non ARRA                  | $269,953,340 |
| Federal- ARRA Funded              | $11,711,335  |
| Private/State & Local             | $89,226,603  |

### Capital Assets- Building Inventory

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Buildings</td>
<td>32</td>
</tr>
<tr>
<td>Gross Square Feet</td>
<td>3,709,363</td>
</tr>
</tbody>
</table>

### FY 13 Published Full-Time Tuition & Fee Rates Per Year

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident / Non-Resident Professional</td>
<td>$29,135</td>
</tr>
<tr>
<td>Resident- Undergraduate</td>
<td>446</td>
</tr>
<tr>
<td>Resident- Graduate</td>
<td>2,511</td>
</tr>
<tr>
<td>Non-Resident Undergraduate</td>
<td>21</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>606</td>
</tr>
<tr>
<td><strong>Total Student Enrollment (FTE)</strong></td>
<td>3,584</td>
</tr>
</tbody>
</table>

### AMC Degrees Awarded- FY 11

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor's</td>
<td>215</td>
</tr>
<tr>
<td>Master's</td>
<td>227</td>
</tr>
<tr>
<td>Doctorate- Research</td>
<td>64</td>
</tr>
<tr>
<td>Doctorate- Professional Practice</td>
<td>447</td>
</tr>
<tr>
<td>Tenured &amp; Tenure Track Faculty</td>
<td>1,754</td>
</tr>
<tr>
<td>Non-Tenure Track Faculty</td>
<td>1,661</td>
</tr>
<tr>
<td>Research Faculty/Other Faculty</td>
<td>2,163</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>1,464</td>
</tr>
<tr>
<td>Other Staff</td>
<td>944</td>
</tr>
<tr>
<td>Regular Employee Subtotal</td>
<td>7,986</td>
</tr>
<tr>
<td>Other Non-permanent (Students, etc)</td>
<td>3,125</td>
</tr>
</tbody>
</table>

### UCD Consolidated Inst. Financial Aid History

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Merit Aid</th>
<th>Need Based Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2009</td>
<td>$8.4</td>
<td>$9.4</td>
</tr>
<tr>
<td>FY 2010</td>
<td>$8.7</td>
<td>$6.7</td>
</tr>
<tr>
<td>FY 2011</td>
<td>$8.1</td>
<td>$6.6</td>
</tr>
</tbody>
</table>
## FY 2013 University of Colorado Consolidated Budget

### Revenues

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Revenues</td>
<td></td>
</tr>
<tr>
<td>Tuition Revenue</td>
<td></td>
</tr>
<tr>
<td>COF Stipend (State Support)</td>
<td>$50,805,900</td>
</tr>
<tr>
<td>Resident</td>
<td>$368,534,454</td>
</tr>
<tr>
<td>Non-Resident</td>
<td>$367,093,358</td>
</tr>
<tr>
<td>Subtotal Tuition without Stipend</td>
<td>$735,627,812</td>
</tr>
<tr>
<td>Total Tuition Revenue</td>
<td>$786,433,712</td>
</tr>
<tr>
<td>State Support-Fee for Service, Tobacco</td>
<td>$104,288,644</td>
</tr>
<tr>
<td>Student Academic &amp; Facility Fees</td>
<td>$31,402,992</td>
</tr>
<tr>
<td>Student Activity Fees</td>
<td>$7,913,740</td>
</tr>
<tr>
<td>Indirect Cost Recovery</td>
<td>$121,215,971</td>
</tr>
<tr>
<td>Other</td>
<td>$21,069,440</td>
</tr>
<tr>
<td>Total Unrestricted Fund Revenues</td>
<td>$1,072,324,499</td>
</tr>
<tr>
<td>Auxiliary Fund Revenues</td>
<td>$1,053,041,108</td>
</tr>
<tr>
<td>Restricted Fund Revenues</td>
<td>$782,598,655</td>
</tr>
<tr>
<td>Total Revenue</td>
<td>$2,907,964,262</td>
</tr>
<tr>
<td>Total State Support (COF, FFS, Tobacco)</td>
<td>$155,094,544</td>
</tr>
</tbody>
</table>

### Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Unrestricted Fund Expenditures</td>
<td></td>
</tr>
<tr>
<td>Faculty &amp; Exempt Compensation</td>
<td>$534,064,416</td>
</tr>
<tr>
<td>Classified &amp; Hourly Compensation</td>
<td>$148,328,397</td>
</tr>
<tr>
<td>Total Compensation Costs</td>
<td>$682,392,813</td>
</tr>
<tr>
<td>Operating Expense</td>
<td>$163,676,692</td>
</tr>
<tr>
<td>Library Materials</td>
<td>$18,369,513</td>
</tr>
<tr>
<td>Utilities/Operating New Bldgs</td>
<td>$40,610,737</td>
</tr>
<tr>
<td>Student Aid</td>
<td>$71,744,118</td>
</tr>
<tr>
<td>ICCA</td>
<td>$39,720,523</td>
</tr>
<tr>
<td>Insurance</td>
<td>$9,781,349</td>
</tr>
<tr>
<td>Total Unrestricted Expenses</td>
<td>$1,026,296,745</td>
</tr>
<tr>
<td>Transfers</td>
<td>$46,028,754</td>
</tr>
<tr>
<td>Total Unrestricted Expenditure/Transfers</td>
<td>$1,072,324,499</td>
</tr>
</tbody>
</table>

### Federal-ARRA Funded

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$636,161,880</td>
</tr>
<tr>
<td>Federal- ARRA Funded</td>
<td>$25,703,663</td>
</tr>
<tr>
<td>Private</td>
<td>$91,845,341</td>
</tr>
<tr>
<td>State &amp; Local</td>
<td>$30,046,626</td>
</tr>
</tbody>
</table>

### FY 2013 Projected Research Expenditures

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal</td>
<td>$636,161,880</td>
</tr>
<tr>
<td>Federal- ARRA Funded</td>
<td>$25,703,663</td>
</tr>
<tr>
<td>Private</td>
<td>$91,845,341</td>
</tr>
<tr>
<td>State &amp; Local</td>
<td>$30,046,626</td>
</tr>
</tbody>
</table>

### FY 13 Preliminary Financial Aid Estimates

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal-Pell</td>
<td>$44.9</td>
</tr>
<tr>
<td>State</td>
<td>$16.7</td>
</tr>
<tr>
<td>Institutional</td>
<td>$120.7</td>
</tr>
</tbody>
</table>

### FY 13 Published Full-Time Undergrad Tuition & Fee Rates Per Academic Year (30 credit hrs)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>UCB- Resident Undergraduate</td>
<td>$9,490</td>
</tr>
<tr>
<td>UCB- Non-Resident Undergraduate</td>
<td>$31,386</td>
</tr>
<tr>
<td>UCCS- Resident Undergraduate</td>
<td>$8,239</td>
</tr>
<tr>
<td>UCCS- Non-Resident Undergraduate</td>
<td>$17,909</td>
</tr>
<tr>
<td>UCD- Resident Undergraduate</td>
<td>$8,940</td>
</tr>
<tr>
<td>UCD- Non-Resident Undergraduate</td>
<td>$24,084</td>
</tr>
<tr>
<td>AMC- Resident Undergraduate</td>
<td>$10,467</td>
</tr>
<tr>
<td>AMC- Non-Resident Undergraduate</td>
<td>$24,837</td>
</tr>
</tbody>
</table>

### FY 13 Budgeted Enrollment (FTE)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident- Undergraduate</td>
<td>28,938</td>
</tr>
<tr>
<td>Resident-Graduate</td>
<td>7,291</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>10,711</td>
</tr>
<tr>
<td>Non-Resident Graduate</td>
<td>1,962</td>
</tr>
<tr>
<td>Total Student Enrollment</td>
<td>48,902</td>
</tr>
</tbody>
</table>

### CU Degrees Awarded- FY 11

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bachelor’s</td>
<td>9,659</td>
</tr>
<tr>
<td>Master’s</td>
<td>3,772</td>
</tr>
<tr>
<td>Doctorate- Research/Professional</td>
<td>1,104</td>
</tr>
</tbody>
</table>

### Employee Headcount Fall 11 (Nov.)

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tenured &amp; Tenure Track Faculty</td>
<td>3,041</td>
</tr>
<tr>
<td>Non-Tenure Track Faculty</td>
<td>3,093</td>
</tr>
<tr>
<td>Research Faculty/Other Faculty</td>
<td>3,978</td>
</tr>
<tr>
<td>Professional Staff</td>
<td>3,717</td>
</tr>
<tr>
<td>Other Staff</td>
<td>3,032</td>
</tr>
<tr>
<td>Regular Employee Subtotal</td>
<td>16,861</td>
</tr>
<tr>
<td>Other Non-permanent (Students, etc)</td>
<td>11,372</td>
</tr>
</tbody>
</table>