

2011-12 Denver Campus Budget - July

Revenues:		Expenditures:	
Unrestricted Fund		Unrestricted Fund	
. COF Stipend	12,832,615	. Faculty/Exempt Comp	90,143,635
. COF Fee for Service	8,831,082	. Staff/Hourly Comp	16,257,577
. Tuition & Fees	127,921,025	. Operating Expense	12,102,239
. ICR	2,600,000	. Student Aid	8,981,548
. AHEC/Library	4,473,309	. Library Materials	3,211,996
. Other/Misc	1,523,107	. Oblig /Initiatives/Comm	27,484,143
Subtotal *	158,181,138	Subtotal	158,181,138
Restricted Fund	47,962,875	Headcount 2011-12 Est.	
Auxiliary Fund	29,472,193	. Faculty	1,111
Student Loan Fund (est)	17,000	. Staff/Administration	667
		. Post Doc Trainee/Fellows	10
		. Students	14,730
		Total	16,518
Total Revenue	235,633,206	* Estimate Allocation per FY 2011-12 "Preliminary" Budget	

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2011-12 Student Data		Enrollments		Tuition 2011-12 **			
		(FTE)		Resident		Non-Resident	
				Credit Hr	Semester	Credit Hr	Semester
UG Resident		7,255					
UG Non Res		1,012	UG-Lower Div *	226	3,388	705	10,569
	Total UG	8,267	UG-Upper Div *	242	3,636	705	10,569
Grad Resident		2,226	Grad-CLAS	248	3,726	699	10,491
Grad Non Res		387	Grad-A&P	300	4,496	747	11,202
	Total Grad	2,613	Grad-Edu	256	3,837	747	11,202
	Total	10,880	Grad-CAM	303	4,545	747	11,202
			Grad-Eng	303	4,545	747	11,202
			Grad-SPA	346	5,189	747	11,202
			Grad-Bus	347	5,206	760	11,397

* Does not include \$1,860 COF for Resident FTE

**Rates based on 15 credit hour terms. Rates per credit hour vary by window.

2011-12 Budget
Sponsored Programs Expenditures

	Direct	Indirect	Total	
Federal Research	7,979,221	1,802,580	9,781,801	
Non-Fed Research	2,404,403	254,020	2,658,423	
Federal Other	24,415,358	484,380	24,899,738	
Non-Fed Other	13,163,893	59,020	13,222,913	
Total	47,962,875	2,600,000	50,562,875	Est.