

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

Institution Name: University of Colorado - Consolidated  
Unit (Campus): \_\_\_\_\_  
Institution Code: \_\_\_\_\_  
Contact Information: Celina Duran 303-860-5612  
Chad Marturano 303-860-5718

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado - Consolidated

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	5,847.64	740,012,800	785,110,679
2	Research (State Supported)	Fmt. 1200 Ln 25	2	131.50	25,030,930	24,417,102
3	Public Service	Fmt. 1300 Ln 25	3	6.23	1,062,862	773,739
4	Academic Support	Fmt. 1400 Ln 25	4	1,321.64	196,749,102	204,102,202
5	Student Services	Fmt. 1500 Ln 25	5	574.04	66,716,931	71,698,163
6	Institutional Support	Fmt. 1600 Ln 25	6	1,171.71	178,483,816	191,695,079
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	831.84	124,620,025	131,003,539
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	114,099,048	116,624,570
9	Hospitals	Fmt. 1900 Ln 25	9	38.96	7,961,424	7,401,760
10	Transfers	Fmt. 2000 Ln 20	10	-	125,481,864	101,662,629
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	9,924	1,580,218,802	1,634,489,462
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		37,350,969	41,404,678
14	FFS Contracts	Fmt. 700 Ln 1	14		143,442,829	161,812,447
15	Undergraduate Resident Tuition "Stipend"		15	31,188.57	75,140,250	82,539,538
16	Undergraduate Resident Tuition "Student Share"		16		361,498,866	374,611,964
17	<b>Subtotal Undergraduate Tuition</b>		17		436,639,116	457,151,502
18	Graduate Resident Tuition		18		138,692,616	142,622,152
19	Non-Resident Tuition		19		583,157,245	617,096,553
20	Total Tuition		20		1,158,488,977	1,216,870,207
21	Appropriated E&G		21		14,700,000	15,007,914
22			22		1,250,000	3,600,000
23			23			
24			24			
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		262,336,996	237,198,894
26			26			
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		1,580,218,802	1,634,489,462

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). 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.

CORE Code: 4407  
 #####

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado - Consolidated

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	72,838,557	82,820,839
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	70,604,272	78,991,608
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	143,442,829	161,812,447

<sup>1</sup>This is not needed by institution, but only in total for the system.

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

Institution Name: University of Colorado  
Unit (Campus): Anschutz Medical Campus  
Institution Code: GFFA  
Contact Information: \_\_\_\_\_

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
<hr/>							
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
<hr/>							
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 (CORE). 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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	1,026.13	135,740,784	956.56	136,118,453
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	2,316	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	284.94	43,893,807	284.03	46,501,484
5	Student Services	Fmt. 1500 Ln 25	5	35.99	4,854,785	34.75	4,493,521
6	Institutional Support	Fmt. 1600 Ln 25	6	246.19	38,447,677	255.31	40,539,380
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	172.61	21,584,693	173.45	23,813,323
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,388,932	-	2,571,259
9	Hospitals	Fmt. 1900 Ln 25	9	39	7,961,424	43	7,401,760
10	Transfers	Fmt. 2000 Ln 20	10	-	57,961,794	-	53,729,892
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,804.82	312,836,212	1,747.35	315,169,072
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		70,604,272		78,991,608
15	Undergraduate Resident Tuition "Stipend"		15	498.00	1,270,222	524.00	1,478,441
16	Undergraduate Resident Tuition "Student Share"		16		8,246,440		7,310,714
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		9,516,662		8,789,155
18	Graduate Resident Tuition	Fmt. 100	18		57,255,266		59,076,994
19	Non-Resident Tuition	Fmt. 100	19		29,517,984		30,845,730
20	Total Tuition	Fmt. 100	20		96,289,912		98,711,879
21	Tobacco	Fmt. 410	21		14,700,000		15,007,914
22	Marijuana	Fmt. 413	22		1,250,000		3,600,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		129,992,028		118,857,671
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		312,836,212		315,169,072

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 (CORE). 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.

**CORE Code: 4407**  
**Institution No.:**

**Format 070**

**Fee-For-Service Contracts (System Level Only)<sup>1</sup>**

**NAME:** University of Colorado

**Due Date: October 14, 2019**

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	70,604,272	78,991,608
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	70,604,272	78,991,608

<sup>1</sup>This is not needed by institution, but only in total for the system.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	500.36	52,347,734	498.53	53,718,675
2	Benefits, Full-time Faculty Non-Classified	2		14,330,022		13,778,098
3	Salaries, Part-Time Faculty Non-Classified	3	179.67	5,089,530	169.77	4,953,423
4	Benefits, Part-Time Faculty, Non-Classified	4		1,975,351		1,850,414
5	Subtotal, Faculty	5	680.03	73,742,637	668.30	74,300,610
6	Salaries, Other, Non-Classified	6	853.64	71,164,779	804.30	69,457,343
7	Benefits, Other, Non-Classified	7	-	24,507,573	-	23,798,890
8	Subtotal Non-Classified Staff	8	1,533.67	169,414,989.00	1,472.60	167,556,843
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	271.15	13,996,656	274.75	14,607,762
12	Benefits, Classified Staff	12	-	6,230,179	-	7,025,095
13	Subtotal Support Staff	13	271.15	20,226,835	274.75	21,632,857
14		14				
15	Total Personnel	15	1,804.82	189,641,824	1,747.35	189,189,700
16		16				
17	Hourly Compensation	17	-	1,886,256	-	1,459,341
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,804.82	191,528,080	1,747.35	190,649,041

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	500.36	52,347,734	498.53	53,718,675
2	Benefits, Full-time Faculty Non-Classified	2		14,330,022		13,778,098
3	Salaries, Part-Time Faculty Non-Classified	3	179.67	5,089,530	169.77	4,953,423
4	Benefits, Part-Time Faculty, Non-Classified	4		1,975,351		1,850,414
5	Subtotal, Faculty	5	680.03	73,742,637	668.30	74,300,610
6	Salaries, Other, Non-Classified	6	854	71,164,779	804.30	69,457,343
7	Benefits, Other, Non-Classified	7		24,507,573		23,798,890
8	Subtotal Non-Classified Staff	8	1,533.67	169,414,989.00	1,472.60	167,556,843
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	271	13,996,656	274.75	14,607,762
12	Benefits, Classified Staff	12		6,230,179		7,025,095
13	Subtotal Support Staff	13	271.15	20,226,835	274.75	21,632,857
14		14				
15	Total Personnel	15	1,805	189,642,976	1,747.35	189,189,700
16		16				
17	Hourly Compensation	17	-	1,886,256	-	1,459,341
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	1,804.82	191,529,232	1,747.35	190,649,041

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	498.00	524.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	498.00	524.00
3	Resident Graduate FTE	3	3,006.00	3,001.00
4	Total Resident FTE	4	3,504.00	3,525.00
5		5		
6	Nonresident Undergraduate FTE	6	49.00	58.00
7	Nonresident Graduate FTE	7	795.00	803.00
8	Total Nonresident FTE	8	844.00	861.00
9		9		
10	Total FTE Undergraduate	10	547.00	582.00
11	Total FTE Graduate	11	3,801.00	3,804.00
12	Total FTE Students	12	4,348.00	4,386.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	51645.19	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	680.03	
21	FTE Full-time Faculty	21	500.36	
22	FTE Part-time Faculty	22	179.67	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	108,440.27	
26	Full-time Average Compensation	26	133,260	
27	Part-time Average Compensation	27	39,321	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,804.82	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 14, 2019

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COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5.0	-	#DIV/0!
Upper Level	522.0	-	#DIV/0!
Total Undergraduate	527.00	-	#DIV/0!
Graduate I	1,301.0	-	#DIV/0!
Graduate II	2,500.0	-	#DIV/0!
Total Graduate	3,801.00	-	#DIV/0!
Grand Total	4328.00	680.03	6.36

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	9,852,209
3		Undergraduate (4802)	3	-	2,327,128
4	Nonresident	Graduate (4901)	4	-	3,993,622
5		Undergraduate (4902)	5	-	373,366
6	Subtotal Summer		6	-	16,546,325
7	FALL		7		
8	Resident	Graduate (4801)	8	-	24,880,356
9		Undergraduate (4802)	9	-	3,289,840
10	Nonresident	Graduate (4901)	10	-	11,636,498
11		Undergraduate (4902)	11	-	560,440
12	Subtotal Fall		12	-	40,367,134
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	-	22,522,701
21		Undergraduate (4802)	21	-	3,899,694
22	Nonresident	Graduate (4901)	22	-	12,304,966
23		Undergraduate (4902)	23	-	649,092
24	Subtotal Spring		24	-	39,376,453
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	3,006.00	57,255,266
27		Undergraduate (4802)	27	478.00	9,516,662
28	Nonresident	Graduate (4901)	28	795.00	27,935,086
29		Undergraduate (4902)	29	49.00	1,582,898
30			30		
31	SUBTOTAL RESIDENT		31	3,484.00	66,771,928
32	SUBTOTAL NONRESIDENT		32	844.00	29,517,984
33	SUBTOTAL GRADUATE		33	3,801.00	85,190,352
34	SUBTOTAL UNDERGRADUATE		34	527.00	11,099,560
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	4,328.00	96,289,912

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	14,700,000	15,007,914
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	14,700,000	15,007,914

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	10,855,946	12,006,571
2	Indirect Cost Recoveries	2	88,282,911	84,826,644
3	Miscellaneous Revenues	3	26,899,830	22,024,456
4	Mandatory Registration and Course Fees <sup>4</sup>	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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,033,676	
17	Investment Income	17	8,282	
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	127,080,645	118,857,671
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	2,911,383	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	129,992,028	118,857,671

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1	1,250,000	3,600,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	1,250,000	3,600,000
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	1,250,000	3,600,000

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	500.36	52,345,796	498.53	53,718,675
2	Benefits, Full-time Faculty Non-Classified	2		14,329,381		13,778,098
3	Salaries, Part-Time Faculty Non-Classified	3	179.67	5,089,530	169.77	4,953,423
4	Benefits, Part-Time Faculty, Non-Classified	4		1,975,351		1,850,414
5	Subtotal, Faculty	5	680.03	73,740,058	668.30	74,300,610
6	Salaries, Other, Non-Classified	6	268.37	20,601,503	213.20	16,857,247
7	Benefits, Other, Non-Classified	7		7,365,838		5,329,909
8	Subtotal Non-Classified Staff	8	948.40	101,707,399	881.50	96,487,766
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	77.73	4,012,570	75.06	3,990,677
12	Benefits, Classified Staff	12		2,256,374		2,437,606
13	Subtotal Support Staff	13	77.73	6,268,944	75.06	6,428,283
14		14				
15	Total Personnel	15	1,026.13	107,976,343	956.56	102,916,049
16		16				
17	Hourly Compensation	17		1,218,569		915,770
18		18				
19	Travel	19		2,396,464		1,481,327
20	Other Current Expense	20		22,838,919		30,805,307
21		21				
22		22				
23	Capital	23		1,310,489		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25		135,740,784	957	136,118,453

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	1,938	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	641	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	2,579	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	2,579	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	2,579	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	(263)	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	2,316	-	-

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	258.06	22,294,922	257.93	22,952,668
7	Benefits, Non-Classified Staff	7		6,449,152		6,825,757
8	Subtotal, Non-Classified Staff	8	258.06	28,744,074	257.930	29,778,425
9		9				
10		10				
11	Salaries, Classified Staff	11	26.88	1,387,579	26.10	1,387,734
12	Benefits, Classified Staff	12		634,683		820,652
13	Subtotal Classified Staff	13	26.88	2,022,262	26.10	2,208,386
14		14				
15	Total Personnel	15	284.94	30,766,336	284.03	31,986,811
16		16				
17	Hourly Compensation	17		238,827		290,594
18		18				
19	Travel	19		513,776		404,959
20	Other Current Expense	20		12,076,968		13,819,120
21		21				
22		22				
23	Capital	23		297,900		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	284.94	43,893,807.00	284.03	46,501,484.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	35.20	3,040,750	34.23	3,046,053
7	Benefits, Non-Classified Staff	7		810,525		905,606
8	Subtotal, Non-Classified Staff	8	35.20	3,851,275	34.230	3,951,659
9		9				
10		10				
11	Salaries, Classified Staff	11	0.79	40,533	0.52	27,754
12	Benefits, Classified Staff	12		15,655		11,437
13	Subtotal Classified Staff	13	0.79	56,188	0.52	39,191
14		14				
15	Total Personnel	15	35.99	3,907,463	34.75	3,990,850
16		16				
17	Hourly Compensation	17		31,408		28,385
18		18				
19	Travel	19		41,710		37,478
20	Other Current Expense	20		874,204		436,808
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	35.99	4,854,785.00	34.75	4,493,521.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	230.63	19,924,904	235.41	20,948,090
7	Benefits, Non-Classified Staff	7		6,904,058		7,416,504
8	Subtotal, Non-Classified Staff	8	230.63	26,828,962	235.410	28,364,594
9		9				
10		10				
11	Salaries, Classified Staff	11	15.56	803,251	19.90	1,057,934
12	Benefits, Classified Staff	12		334,260		362,012
13	Subtotal Classified Staff	13	15.56	1,137,511	19.90	1,419,946
14		14				
15	Total Personnel	15	246.19	27,966,473	255.31	29,784,540
16		16				
17	Hourly Compensation	17		230,121		197,672
18		18				
19	Travel	19		168,283		
20	Other Current Expense	20		9,606,598		10,557,168
21		21				
22		22				
23	Capital	23		476,202		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	246.19	38,447,677.00	255.31	40,539,380.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	22.420	1,936,942	20.28	1,804,758
7	Benefits, Non-Classified Staff	7		1,959,128		2,078,336
8	Subtotal, Non-Classified Staff	8	22.420	3,896,070	20.280	3,883,094
9		9				
10		10				
11	Salaries, Classified Staff	11	150.19	7,752,723	153.17	8,143,663
12	Benefits, Classified Staff	12		2,989,207		3,393,388
13	Subtotal Classified Staff	13	150.190	10,741,930	153.170	11,537,051
14		14				
15	Total Personnel	15	172.610	14,638,000	173.450	15,420,145
16		16				
17	Hourly Compensation	17		104,656		26,920
18		18				
19	Travel	19		87,284		21,194
20	Other Current Expense	20		2,739,269		4,315,047
21	Utilities	21		3,553,275		4,030,017
22		22				
23	Capital	23		462,209		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	172.61	21,584,693.00	173.45	23,813,323.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	2,388,932	2,571,259
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	2,388,932	2,571,259

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



Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	38.96	3,365,758	43.25	3,848,527
7	Benefits, Other, Non-Classified	7		1,018,872		1,242,778
8	Compensation, Part-Time Non-Classified	8		1,152		
9	Subtotal Non-Classified Staff	9	38.96	4,385,782	43.25	5,091,305
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	38.96	4,385,782	43.25	5,091,305
16		16				
17	Hourly Compensation	17		62,675		
18		18				
19	Travel	19		83,171		23,423
20	Other Current Expense	20		3,188,187		2,146,491
21		21				
22		22				
23	Capital	23		241,609		140,541
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	39	7,961,424	43	7,401,760

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	13,912,042	12,776,076
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	13,912,042	12,776,076
11		11		
12	Non-mandatory Transfers:	12	44,049,754	40,953,818
13	rounding	13	(2)	(2)
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	44,049,752	40,953,816
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	57,961,794	53,729,892

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

Institution Name: University of Colorado  
Unit (Campus): Boulder  
Institution Code: GFB  
Contact Information: Joy Vidalon (joy.vidalon@colorado.edu)

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	3,168	429,110,514	467,705,149
2	Research (State Supported)	Fmt. 1200 Ln 25	2	131	24,097,069	23,978,600
3	Public Service	Fmt. 1300 Ln 25	3	6	696,463	714,237
4	Academic Support	Fmt. 1400 Ln 25	4	685	101,982,731	106,808,058
5	Student Services	Fmt. 1500 Ln 25	5	373	37,289,334	40,118,664
6	Institutional Support	Fmt. 1600 Ln 25	6	621	88,822,374	91,487,045
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	544	79,071,063	81,805,421
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	83,706,796	87,566,556
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	33,236,218	32,148,203
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	5,528	878,012,562	932,331,933
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		37,350,969	41,404,678
14	FFS Contracts	Fmt. 070 Ln 12	14		44,041,083	49,812,040
15	Undergraduate Resident Tuition "Stipend"		15	15,786	37,350,969	41,404,678
16	Undergraduate Resident Tuition "Student Share"		16		192,310,800	202,195,033
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		229,661,769	243,599,711
18	Graduate Resident Tuition	Fmt. 100	18		44,916,877	46,264,383
19	Non-Resident Tuition	Fmt. 100	19		474,352,568	505,956,768
20	Total Tuition	Fmt. 100	20		748,931,214	795,820,862
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		85,040,265	86,699,031
26			26		-	-
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		878,012,562	932,331,933

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 (CORE). 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.

CORE Code: 4407  
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	44,041,083	49,812,040
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	44,041,083	49,812,040

<sup>1</sup>This is not needed by institution, but only in total for the system.

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,930	211,345,174	1,989	226,000,999
2	Benefits, Full-time Faculty Non-Classified	2		65,326,029		69,822,259
3	Salaries, Part-Time Faculty Non-Classified	3	808	43,300,733	832	47,885,026
4	Benefits, Part-Time Faculty, Non-Classified	4		34,783,844		38,050,424
5	Subtotal, Faculty	5	2,738	354,755,780	2,821	381,758,708
6	Salaries, Other, Non-Classified	6	1,939	152,692,835	1,997	162,635,703
7	Benefits, Other, Non-Classified	7		54,979,145		57,535,398
8	Subtotal Non-Classified Staff	8	4,677	562,427,760.00	4,818	601,929,809
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	851	43,417,119	879	44,717,860
12	Benefits, Classified Staff	12		16,819,448		17,326,527
13	Subtotal Support Staff	13	851	60,236,567	879	62,044,387
14		14				
15	Total Personnel	15	5,528	622,664,327	5,697	663,974,196
16		16				
17	Hourly Compensation	17	-	9,735,146	-	10,602,036
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	5,528	632,399,473	5,697	674,576,232

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,930	211,345,174	1,989	226,000,999
2	Benefits, Full-time Faculty Non-Classified	2		65,326,029		69,822,259
3	Salaries, Part-Time Faculty Non-Classified	3	808	43,300,733	832	47,885,026
4	Benefits, Part-Time Faculty, Non-Classified	4		34,783,844		38,050,424
5	Subtotal, Faculty	5	2,738	354,755,780	2,821	381,758,708
6	Salaries, Other, Non-Classified	6	1,939	152,692,835	1,997	162,635,703
7	Benefits, Other, Non-Classified	7		54,979,145		57,535,398
8	Subtotal Non-Classified Staff	8	4,677	562,427,760.00	4,818	601,929,809
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	851	43,417,119	879	44,717,860
12	Benefits, Classified Staff	12		16,819,448		17,326,527
13	Subtotal Support Staff	13	851	60,236,567	879	62,044,387
14		14				
15	Total Personnel	15	5,528	622,664,327	5,697	663,974,196
16		16				
17	Hourly Compensation	17	-	9,735,146	-	10,602,036
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	5,528	632,399,473	5,697	674,576,232

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	15,786	16,260
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	15,786	16,260
3	Resident Graduate FTE	3	2,413	2,484
4	Total Resident FTE	4	18,199	18,744
5		5		
6	Nonresident Undergraduate FTE	6	11,517	11,863
7	Nonresident Graduate FTE	7	1,585	1,633
8	Total Nonresident FTE	8	13,102	13,496
9		9		
10	Total FTE Undergraduate	10	27,303	28,123
11	Total FTE Graduate	11	3,998	4,117
12	Total FTE Students	12	31,301	32,240
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	25,855	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	2,738	
21	FTE Full-time Faculty	21	1,930	
22	FTE Part-time Faculty	22	808	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	129,567	
26	Full-time Average Compensation	26	143,353	
27	Part-time Average Compensation	27	96,639	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,528	

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

Institution No.:

SUMMARY

Format 40

NAME:

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	12,788	694	18.43
Upper Level	14,515	886	16.38
Total Undergraduate	27,303	1,580	17.28
Graduate I	1,883	408	4.62
Graduate II	2,115	629	3.36
Total Graduate	3,998	1,037	3.86
Grand Total	31,301	2,617	11.96

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	89	1,746,745
3		Undergraduate (4802)	3	772	12,121,960
4	Nonresident	Graduate (4901)	4	60	2,067,895
5		Undergraduate (4902)	5	529	19,057,229
6	Subtotal Summer		6	1,450	34,993,829
7	FALL		7		
8	Resident	Graduate (4801)	8	1,195	21,527,279
9		Undergraduate (4802)	9	7,758	112,179,535
10	Nonresident	Graduate (4901)	10	794	28,199,889
11		Undergraduate (4902)	11	5,768	208,193,436
12	Subtotal Fall		12	15,515	370,100,139
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	1,130	21,642,853
21		Undergraduate (4802)	21	7,256	105,360,274
22	Nonresident	Graduate (4901)	22	731	26,408,985
23		Undergraduate (4902)	23	5,219	190,425,134
24	Subtotal Spring		24	14,336	343,837,246
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,414	44,916,877
27		Undergraduate (4802)	27	15,786	229,661,769
28	Nonresident	Graduate (4901)	28	1,585	56,676,769
29		Undergraduate (4902)	29	11,516	417,675,799
30			30		
31	SUBTOTAL RESIDENT		31	18,200	274,578,646
32	SUBTOTAL NONRESIDENT		32	13,101	474,352,568
33	SUBTOTAL GRADUATE		33	3,999	101,593,646
34	SUBTOTAL UNDERGRADUATE		34	27,302	647,337,568
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	31,301	748,931,214

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are 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) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
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	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	10,567,361	10,875,340
2	Indirect Cost Recoveries	2	68,719,776	70,004,203
3	Miscellaneous Revenues	3	3,570,137	2,921,723
4	Mandatory Registration and Course Fees <sup>4</sup>	4	1,967,453	1,967,650
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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	927,333	930,115
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	85,752,060	86,699,031
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(711,795)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	85,040,265	86,699,031

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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".

<sup>4</sup>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.

<sup>5</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	37,350,969	41,404,678

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,841	203,428,283	1,897	218,738,263
2	Benefits, Full-time Faculty Non-Classified	2		61,496,448		65,801,199
3	Salaries, Part-Time Faculty Non-Classified	3	776	41,938,036	799	46,970,601
4	Benefits, Part-Time Faculty, Non-Classified	4		30,547,764		33,602,540
5	Subtotal, Faculty	5	2,617	337,410,531	2,696	365,112,603
6	Salaries, Other, Non-Classified	6	370	25,336,075	380	28,123,043
7	Benefits, Other, Non-Classified	7		9,147,443		9,330,392
8	Subtotal Non-Classified Staff	8	2,987	371,894,049	3,076	402,566,038
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	181	9,964,705	186	10,562,587
12	Benefits, Classified Staff	12		3,906,971		4,141,389
13	Subtotal Support Staff	13	181	13,871,676	186	14,703,976
14		14				
15	Total Personnel	15	3,168	385,765,725	3,262	417,270,014
16		16				
17	Hourly Compensation	17		5,486,237		6,034,861
18		18				
19	Travel	19		5,381,704		6,727,130
20	Other Current Expense	20		32,476,848		37,673,144
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,168	429,110,514	3,262	467,705,149

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	89	7,916,891	92	7,262,736
2	Benefits, Full-time Faculty Non-Classified	2		3,829,581		4,021,060
3	Salaries, Part-Time Faculty Non-Classified	3	32	1,362,697	33	914,425
4	Benefits, Part-Time Faculty, Non-Classified	4		4,236,080		4,447,884
5	Subtotal, Faculty	5	121	17,345,249	125	16,646,105
6	Salaries, Other, Non-Classified	6	9	302,664	9	317,797
7	Benefits, Other, Non-Classified	7		86,926		91,272
8	Subtotal Non-Classified Staff	8	130	17,734,839	134	17,055,174
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	1	34,385	1	35,073
12	Benefits, Classified Staff	12		96,068		97,989
13	Subtotal Support Staff	13	1	130,453	1	133,062
14		14				
15	Total Personnel	15	131	17,865,292	135	17,188,236
16		16				
17	Hourly Compensation	17		47,320		51,106
18		18				
19	Travel	19		180,021		194,423
20	Other Current Expense	20		6,004,436		6,544,835
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	131	24,097,069	135	23,978,600

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	4	283,004	5	291,494
7	Benefits, Non-Classified Staff	7		101,440		104,483
8	Subtotal, Non-Classified Staff	8	4	384,444	5	395,977
9		9				
10		10				
11	Salaries, Classified Staff	11	2	148,804	3	151,780
12	Benefits, Classified Staff	12		40,687		41,501
13	Subtotal Classified Staff	13	2	189,491	3	193,281
14		14				
15	Total Personnel	15	6	573,935	8	589,258
16		16				
17	Hourly Compensation	17		12,861		13,118
18		18				
19	Travel	19		9,155		9,339
20	Other Current Expense	20		100,512		102,522
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	6	696,463	8	714,237

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	551	44,454,591	568	46,677,321
7	Benefits, Non-Classified Staff	7		16,199,889		17,009,883
8	Subtotal, Non-Classified Staff	8	551	60,654,480	568	63,687,204
9		9				
10		10				
11	Salaries, Classified Staff	11	134	6,544,020	139	6,674,900
12	Benefits, Classified Staff	12		2,582,977		2,634,637
13	Subtotal Classified Staff	13	134	9,126,997	139	9,309,537
14		14				
15	Total Personnel	15	685	69,781,477	707	72,996,741
16		16				
17	Hourly Compensation	17		1,653,738		1,736,425
18		18				
19	Travel	19		967,782		1,016,171
20	Other Current Expense	20		29,579,734		31,058,721
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	685	101,982,731	707	106,808,058

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	306	18,286,667	315	20,115,334
7	Benefits, Non-Classified Staff	7		6,649,021		7,313,923
8	Subtotal, Non-Classified Staff	8	306	24,935,688	315	27,429,257
9		9				
10		10				
11	Salaries, Classified Staff	11	67	3,200,189	69	3,264,193
12	Benefits, Classified Staff	12		1,257,037		1,282,178
13	Subtotal Classified Staff	13	67	4,457,226	69	4,546,371
14		14				
15	Total Personnel	15	373	29,392,914	384	31,975,628
16		16				
17	Hourly Compensation	17		1,108,601		1,219,461
18		18				
19	Travel	19		760,484		775,694
20	Other Current Expense	20		6,027,335		6,147,881
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	373	37,289,334	384	40,118,664

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	564	52,429,981	585	54,002,880
7	Benefits, Non-Classified Staff	7		18,650,702		19,210,223
8	Subtotal, Non-Classified Staff	8	564	71,080,683	585	73,213,103
9		9				
10		10				
11	Salaries, Classified Staff	11	57	3,381,065	60	3,482,497
12	Benefits, Classified Staff	12		1,441,087		1,484,320
13	Subtotal Classified Staff	13	57	4,822,152	60	4,966,817
14		14				
15	Total Personnel	15	621	75,902,835	645	78,179,920
16		16				
17	Hourly Compensation	17		907,160		934,375
18		18				
19	Travel	19		500,778		515,801
20	Other Current Expense	20		11,511,601		11,856,949
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	621	88,822,374	645	91,487,045

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	135	11,599,853	135	13,107,834
7	Benefits, Non-Classified Staff	7		4,143,724		4,475,222
8	Subtotal, Non-Classified Staff	8	135	15,743,577	135	17,583,056
9		9				
10		10				
11	Salaries, Classified Staff	11	409	20,143,951	421	20,546,830
12	Benefits, Classified Staff	12		7,494,621		7,644,513
13	Subtotal Classified Staff	13	409	27,638,572	421	28,191,343
14		14				
15	Total Personnel	15	544	43,382,149	556	45,774,399
16		16				
17	Hourly Compensation	17		519,229		612,690
18		18				
19	Travel	19		196,394		208,178
20	Other Current Expense	20		11,843,169		12,080,032
21	Utilities	21		23,130,122		23,130,122
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	544	79,071,063	556	81,805,421

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	83,706,796	87,566,556
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	83,706,796	87,566,556

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	33,236,218	32,148,203
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	33,236,218	32,148,203
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	33,236,218	32,148,203

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

Institution Name: University of Colorado  
Unit (Campus): Denver Campus  
Institution Code: \_\_\_\_\_  
Contact Information: \_\_\_\_\_

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	1,024.72	980.72	105,856,311.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	44,423.00
3	Public Service	Fmt. 1300 Ln 25	3	0.23	-	17,374.00
4	Academic Support	Fmt. 1400 Ln 25	4	221.65	204.57	31,027,110.00
5	Student Services	Fmt. 1500 Ln 25	5	81.32	89.59	12,936,137.00
6	Institutional Support	Fmt. 1600 Ln 25	6	197.10	221.85	31,590,228.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	19.86	25.40	12,517,958.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	14,106,001.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	9,406,538.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,544.88	1,522.13	217,502,080
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		16,643,359	19,341,836
15	Undergraduate Resident Tuition "Stipend"		15	6,934.87	17,843,067	19,265,507
16	Undergraduate Resident Tuition "Student Share"		16		82,612,513	85,265,098
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		100,455,580	104,530,605
18	Graduate Resident Tuition	Fmt. 100	18		22,444,032	22,789,989
19	Non-Resident Tuition	Fmt. 100	19		49,707,716	49,593,897
20	Total Tuition	Fmt. 100	20		172,607,328	176,914,491
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		24,729,880	21,245,753
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		213,980,567	217,502,080

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 (CORE). 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.

CORE Code: 4407  
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

<sup>1</sup>This is not needed by institution, but only in total for the system.

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	530.27	55,475,037	560.06	58,591,195
2	Benefits, Full-time Faculty Non-Classified	2		16,441,091		14,574,522
3	Salaries, Part-Time Faculty Non-Classified	3	355.23	10,062,682	286.55	8,117,153
4	Benefits, Part-Time Faculty, Non-Classified	4		1,338,782		2,385,701
5	Subtotal, Faculty	5	885.50	83,317,592	846.61	83,668,571
6	Salaries, Other, Non-Classified	6	545.19	46,202,872	549.21	46,613,485
7	Benefits, Other, Non-Classified	7	-	15,538,437	-	16,095,890
8	Subtotal Non-Classified Staff	8	1,430.69	145,058,901.00	1,395.82	146,377,946
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	114.19	5,894,327	126.31	6,520,372
12	Benefits, Classified Staff	12	-	4,125,260	-	4,061,391
13	Subtotal Support Staff	13	114.19	10,019,587	126.31	10,581,763
14		14				
15	Total Personnel	15	1,544.88	155,078,488	1,522.13	156,959,709
16		16				
17	Hourly Compensation	17	-	2,505,241	-	2,070,418
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	1,545	157,583,729	1,522.13	159,030,127

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	530.27	55,475,037	560.06	58,591,195
2	Benefits, Full-time Faculty Non-Classified	2		16,441,091		14,574,522
3	Salaries, Part-Time Faculty Non-Classified	3	355.23	10,062,682	286.55	8,117,153
4	Benefits, Part-Time Faculty, Non-Classified	4		1,338,782		2,385,701
5	Subtotal, Faculty	5	885.50	83,317,592	846.61	83,668,571
6	Salaries, Other, Non-Classified	6	545	46,202,872	549	46,613,485
7	Benefits, Other, Non-Classified	7		15,538,437		16,095,890
8	Subtotal Non-Classified Staff	8	1,430.69	145,058,901.00	1,395.82	146,377,946
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	114	5,894,327	126	6,520,372
12	Benefits, Classified Staff	12		4,125,260		4,061,391
13	Subtotal Support Staff	13	114.19	10,019,587	126.31	10,581,763
14		14				
15	Total Personnel	15	1,545	155,078,488	1,522	156,959,709
16		16				
17	Hourly Compensation	17	-	2,505,241	-	2,070,418
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	1,545	157,583,729	1,522	159,030,127

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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,934.87	6,831.74
2B	Non-COF Resident Undergraduate FTE	2B	1,043.57	1,253.26
2C	Total Resident Undergraduate FTE	2C	7,978.44	8,085.00
3	Resident Graduate FTE	3	2,047.16	1,962.00
4	Total Resident FTE	4	10,025.60	10,047.00
5		5		
6	Nonresident Undergraduate FTE	6	1,380.20	1,430.00
7	Nonresident Graduate FTE	7	470.03	446.00
8	Total Nonresident FTE	8	1,850.23	1,876.00
9		9		
10	Total FTE Undergraduate	10	9,358.64	9,515.00
11	Total FTE Graduate	11	2,517.19	2,408.00
12	Total FTE Students	12	11,875.83	11,923.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17715.98785	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	885.50	
21	FTE Full-time Faculty	21	530.27	
22	FTE Part-time Faculty	22	355.23	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	94,091	
26	Full-time Average Compensation	26	135,622	
27	Part-time Average Compensation	27	32,096	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,544.88	

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



Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,630.1	189.4	24.45
Upper Level	4,792.0	287.5	16.67
Total Undergraduate	9,422.10	476.90	19.76
Graduate I	2,185.2	205.9	10.61
Graduate II	268.5	64.5	4.16
Total Graduate	2,453.70	270.40	9.07
Grand Total	11875.80	747.30	15.89

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

Institution No.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	314	2,911,139
3		Undergraduate (4802)	3	635	7,095,583
4	Nonresident	Graduate (4901)	4	44	931,842
5		Undergraduate (4902)	5	119	2,917,955
6	Subtotal Summer		6	1,112	13,856,519
7	FALL		7		
8	Resident	Graduate (4801)	8	888	9,995,950
9		Undergraduate (4802)	9	3,862	49,097,660
10	Nonresident	Graduate (4901)	10	227	6,628,375
11		Undergraduate (4902)	11	653	17,283,912
12	Subtotal Fall		12	5,629.92	83,005,897
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	846	9,536,943
21		Undergraduate (4802)	21	3,481	44,262,337
22	Nonresident	Graduate (4901)	22	199	5,704,501
23		Undergraduate (4902)	23	608	16,241,131
24	Subtotal Spring		24	5,133.97	75,744,912
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,047.16	22,444,032
27		Undergraduate (4802)	27	7,978.44	100,455,580
28	Nonresident	Graduate (4901)	28	470.03	13,264,718
29		Undergraduate (4902)	29	1,380.20	36,442,998
30			30		
31	SUBTOTAL RESIDENT		31	10,025.60	122,899,612
32	SUBTOTAL NONRESIDENT		32	1,850.23	49,707,716
33	SUBTOTAL GRADUATE		33	2,517.19	35,708,750
34	SUBTOTAL UNDERGRADUATE		34	9,358.64	136,898,578
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,875.83	172,607,328

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are 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) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
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	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	15,871,436	16,416,701
2	Indirect Cost Recoveries	2	3,588,507	3,357,082
3	Miscellaneous Revenues	3	3,618,627	1,471,970
4	Mandatory Registration and Course Fees <sup>4</sup>	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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	11,795	
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	23,090,365	21,245,753
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,639,515	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	24,729,880	21,245,753

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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".

<sup>4</sup>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.

<sup>5</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>	1		
2	Marijuana Tax Fund 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		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	530.27	55,475,037	560.06	58,591,195
2	Benefits, Full-time Faculty Non-Classified	2		16,441,091		14,574,522
3	Salaries, Part-Time Faculty Non-Classified	3	355.23	10,062,682	286.55	8,117,153
4	Benefits, Part-Time Faculty, Non-Classified	4		1,338,782		2,385,701
5	Subtotal, Faculty	5	885.50	83,317,592	846.61	83,668,571
6	Salaries, Other, Non-Classified	6	93.30	7,161,803	86.75	6,659,220
7	Benefits, Other, Non-Classified	7		2,532,182		2,189,329
8	Subtotal Non-Classified Staff	8	978.80	93,011,577	933.36	92,517,120
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	45.92	2,370,560	47.36	2,444,956
12	Benefits, Classified Staff	12		1,052,103		1,116,417
13	Subtotal Support Staff	13	45.92	3,422,663	47.36	3,561,373
14		14				
15	Total Personnel	15	1,024.72	96,434,240	980.72	96,078,493
16		16				
17	Hourly Compensation	17		961,257		571,493
18		18				
19	Travel	19		1,039,242		297,403
20	Other Current Expense	20		7,306,821		8,908,922
21		21				
22		22				
23	Capital	23		732,397		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,025	106,473,957	981	105,856,311

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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		41,602		44,423
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	41,602	-	44,423

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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	0.230	20,000		
7	Benefits, Non-Classified Staff	7		7,067		
8	Subtotal, Non-Classified Staff	8	0.230	27,067	-	-
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	0.230	27,067	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		16,298		17,374
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.23	43,365.00	-	17,374.00

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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	194.87	16,836,134	175.03	15,121,417
7	Benefits, Non-Classified Staff	7		5,521,781		5,129,494
8	Subtotal, Non-Classified Staff	8	194.87	22,357,915	175.030	20,250,911
9		9				
10		10				
11	Salaries, Classified Staff	11	26.78	1,382,356	29.54	1,524,662
12	Benefits, Classified Staff	12		558,080		659,038
13	Subtotal Classified Staff	13	26.78	1,940,436	29.540	2,183,700
14		14				
15	Total Personnel	15	221.65	24,298,351	204.570	22,434,611
16		16				
17	Hourly Compensation	17		1,054,596		991,545
18		18				
19	Travel	19		407,396		145,580
20	Other Current Expense	20		5,983,193		7,455,374
21		21				
22		22				
23	Capital	23		216,069		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	221.65	31,959,605.00	204.57	31,027,110.00

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	69.35	5,991,363	76.54	6,612,984
7	Benefits, Non-Classified Staff	7		2,223,886		2,540,405
8	Subtotal, Non-Classified Staff	8	69.35	8,215,249	76.540	9,153,389
9		9				
10		10				
11	Salaries, Classified Staff	11	11.97	617,705	13.05	673,793
12	Benefits, Classified Staff	12		246,022		283,073
13	Subtotal Classified Staff	13	11.97	863,727	13.050	956,866
14		14				
15	Total Personnel	15	81.32	9,078,976	89.590	10,110,255
16		16				
17	Hourly Compensation	17		297,430		227,043
18		18				
19	Travel	19		153,712		2,000
20	Other Current Expense	20		2,577,133		2,596,839
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	81.32	12,107,251.00	89.59	12,936,137.00

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	179.21	15,482,575	201.92	17,444,569
7	Benefits, Non-Classified Staff	7		4,998,898		5,947,521
8	Subtotal, Non-Classified Staff	8	179.21	20,481,473	201.920	23,392,090
9		9				
10		10				
11	Salaries, Classified Staff	11	17.89	923,561	19.93	1,028,760
12	Benefits, Classified Staff	12		1,889,198		1,540,803
13	Subtotal Classified Staff	13	17.89	2,812,759	19.930	2,569,563
14		14				
15	Total Personnel	15	197.10	23,294,232	221.850	25,961,653
16		16				
17	Hourly Compensation	17		178,889		279,316
18		18				
19	Travel	19		130,916		-
20	Other Current Expense	20		4,280,210		5,349,259
21		21				
22		22				
23	Capital	23		206,417		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	197.10	28,090,664.00	221.85	31,590,228.00

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	8.230	710,997	8.97	775,295
7	Benefits, Non-Classified Staff	7		254,623		289,141
8	Subtotal, Non-Classified Staff	8	8.230	965,620	8.970	1,064,436
9		9				
10		10				
11	Salaries, Classified Staff	11	11.63	600,145	16.43	848,201
12	Benefits, Classified Staff	12		379,857		462,060
13	Subtotal Classified Staff	13	11.630	980,002	16.430	1,310,261
14		14				
15	Total Personnel	15	19.860	1,945,622	25.400	2,374,697
16		16				
17	Hourly Compensation	17		13,069		1,021
18		18				
19	Travel	19		11,228		
20	Other Current Expense	20		9,401,949		9,305,240
21	Utilities	21		822,744		837,000
22		22				
23	Capital	23		31,708		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	19.86	12,226,320.00	25.40	12,517,958.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	13,302,442	14,106,001
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	13,302,442	14,106,001

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

Institution No.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1	6,678,618	6,628,982
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,678,618	6,628,982
11		11		
12	Non-mandatory Transfers:	12	3,056,743	2,777,556
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,056,743	2,777,556
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	9,735,361	9,406,538



# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

Institution Name: University of Colorado  
Unit (Campus): Colorado Springs  
Institution Code: GFC  
Contact Information: Scott Reardon sreardon@uccs.edu

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

**Submitted: October 7, 2019**

Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	<b>Subtotal Undergraduate Tuition</b>		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	628.79	68,687,545	75,430,766
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.50	889,943	394,079
3	Public Service	Fmt. 1300 Ln 25	3	-	323,034	42,128
4	Academic Support	Fmt. 1400 Ln 25	4	130.05	18,912,959	19,765,550
5	Student Services	Fmt. 1500 Ln 25	5	83.73	12,465,561	14,149,841
6	Institutional Support	Fmt. 1600 Ln 25	6	107.42	23,123,101	28,078,426
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	95.37	11,737,949	12,866,837
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	14,700,878	12,380,754
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	24,548,491	6,377,996
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,045.86	175,389,461	169,486,377
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13		-	-
14	FFS Contracts	Fmt. 070 Ln 12	14		12,154,115	13,666,963
15	Undergraduate Resident Tuition "Stipend"		15	7,969.70	18,675,992	20,390,912
16	Undergraduate Resident Tuition "Student Share"		16		78,329,113	79,841,119
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		97,005,105	100,232,031
18	Graduate Resident Tuition	Fmt. 100	18		14,076,441	14,490,786
19	Non-Resident Tuition	Fmt. 100	19		29,578,977	30,700,158
20	Total Tuition	Fmt. 100	20		140,660,523	145,422,975
21			21		-	-
22			22		-	-
23			23		-	-
24			24		-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		22,574,823	10,396,439
26			26		-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		175,389,461	169,486,377

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 (CORE). 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.

CORE Code: 4407  
 Institution No.: GFC

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	12,154,115	13,666,963
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	12,154,115	13,666,963

<sup>1</sup>This is not needed by institution, but only in total for the system.

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,496,365	493.01	41,456,682
2	Benefits, Full-time Faculty Non-Classified	2		11,599,053		12,723,165
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,288,406	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,070,801		1,131,432
5	Subtotal, Faculty	5	564.14	55,454,625	505.76	59,748,219
6	Salaries, Other, Non-Classified	6	340.59	28,178,704	381.14	32,117,393
7	Benefits, Other, Non-Classified	7		10,148,285		10,725,856
8	Subtotal Non-Classified Staff	8	904.73	93,781,613.81	886.90	102,591,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	141.13	6,746,717	151.76	7,469,396
12	Benefits, Classified Staff	12		3,501,911		3,713,866
13	Subtotal Support Staff	13	141.13	10,248,628	151.76	11,183,262
14		14				
15	Total Personnel	15	1,045.86	104,030,242	1,038.66	113,774,730
16		16				
17	Hourly Compensation	17	-	4,766,888	-	2,408,932
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	1,046	108,797,130	1,038.66	116,183,662

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,496,365	493.01	41,456,682
2	Benefits, Full-time Faculty Non-Classified	2		11,599,053		12,723,165
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,288,406	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,070,801		1,131,432
5	Subtotal, Faculty	5	564.14	55,454,625	505.76	59,748,219
6	Salaries, Other, Non-Classified	6	341	28,178,704	381	32,117,393
7	Benefits, Other, Non-Classified	7		10,148,285		10,725,856
8	Subtotal Non-Classified Staff	8	904.73	93,781,613.81	886.90	102,591,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	141	6,746,717	152	7,469,396
12	Benefits, Classified Staff	12		3,501,911		3,713,866
13	Subtotal Support Staff	13	141.13	10,248,628	151.76	11,183,262
14		14				
15	Total Personnel	15	1,046	104,030,242	1,039	113,774,730
16		16				
17	Hourly Compensation	17	-	4,766,888	-	2,408,932
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	1,046	108,797,130	1,039	116,183,662

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,969.70	8,078.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,969.70	8,078.00
3	Resident Graduate FTE	3	1,015.10	1,026.00
4	Total Resident FTE	4	8,984.80	9,104.00
5		5		
6	Nonresident Undergraduate FTE	6	1,209.10	1,240.00
7	Nonresident Graduate FTE	7	204.60	205.00
8	Total Nonresident FTE	8	1,413.70	1,445.00
9		9		
10	Total FTE Undergraduate	10	9,178.80	9,318.00
11	Total FTE Graduate	11	1,219.70	1,231.00
12	Total FTE Students	12	10,398.50	10,549.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,749.38	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	564.14	
21	FTE Full-time Faculty	21	465.42	
22	FTE Part-time Faculty	22	98.73	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	98,299	
26	Full-time Average Compensation	26	107,636	
27	Part-time Average Compensation	27	54,283	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,045.86	

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

Institution No.: GFC

SUMMARY

Format 40

NAME: University of Colorado

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5,175.4	211.4	24.48
Upper Level	4,003.4	235.2	17.02
Total Undergraduate	9,178.80	446.60	20.55
Graduate I	1,083.5	70.8	15.30
Graduate II	135.9	46.8	2.90
Total Graduate	1,219.40	117.60	10.37
Grand Total	10398.20	564.20	18.43

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

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	207	2,751,959
3		Undergraduate (4802)	3	552	6,679,654
4	Nonresident	Graduate (4901)	4	31	685,865
5		Undergraduate (4902)	5	63	1,332,870
6	Subtotal Summer		6	853	11,450,348
7	FALL		7		
8	Resident	Graduate (4801)	8	410	5,728,342
9		Undergraduate (4802)	9	3,847	46,599,908
10	Nonresident	Graduate (4901)	10	93	2,203,027
11		Undergraduate (4902)	11	605	12,241,403
12	Subtotal Fall		12	4,954.90	66,772,679
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	399	5,596,140
21		Undergraduate (4802)	21	3,571	43,725,543
22	Nonresident	Graduate (4901)	22	81	2,048,044
23		Undergraduate (4902)	23	540	11,067,769
24	Subtotal Spring		24	4,590.30	62,437,496
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,015.10	14,076,441
27		Undergraduate (4802)	27	7,969.70	97,005,105
28	Nonresident	Graduate (4901)	28	204.60	4,936,936
29		Undergraduate (4902)	29	1,209.10	24,642,041
30			30		
31	SUBTOTAL RESIDENT		31	8,984.80	111,081,546
32	SUBTOTAL NONRESIDENT		32	1,413.70	29,578,977
33	SUBTOTAL GRADUATE		33	1,219.70	19,013,377
34	SUBTOTAL UNDERGRADUATE		34	9,178.80	121,647,146
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	10,398.50	140,660,523

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are 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) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
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	-	-

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	6,702,794	6,805,986
2	Indirect Cost Recoveries	2	1,221,031	1,134,602
3	Miscellaneous Revenues	3	9,836,584	2,455,851
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	3,587	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	829,514	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	276,895	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	18,870,405	10,396,439
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	3,704,417	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	22,574,823	10,396,439

<sup>1</sup>Tuition revenue is reported on Format 100

<sup>2</sup>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.

<sup>3</sup>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".

<sup>4</sup>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.

<sup>5</sup>Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,379,011	493.01	41,404,118
2	Benefits, Full-time Faculty Non-Classified	2		11,589,930		12,713,460
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,279,613	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,065,314		1,125,643
5	Subtotal, Faculty	5	564.14	55,313,868	505.76	59,680,161
6	Salaries, Other, Non-Classified	6	32.24	2,484,535	35.26	2,556,297
7	Benefits, Other, Non-Classified	7		865,056		918,217
8	Subtotal Non-Classified Staff	8	596.38	58,663,459	541.02	63,154,675
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	32.41	1,781,157	32.41	1,808,031
12	Benefits, Classified Staff	12		846,639		893,710
13	Subtotal Support Staff	13	32.41	2,627,796	32.41	2,701,741
14		14				
15	Total Personnel	15	628.79	61,291,255	573.43	65,856,416
16		16				
17	Hourly Compensation	17		2,415,398		636,086
18		18				
19	Travel	19		587,146		273,352
20	Other Current Expense	20		4,393,746		8,664,912
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	629	68,687,545	573	75,430,766

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.

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	117,354	-	52,564
2	Benefits, Full-time Faculty Non-Classified	2	-	9,123	-	9,705
3	Salaries, Part-Time Faculty Non-Classified	3	-	8,793	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	5,487	-	5,789
5	Subtotal, Faculty	5	-	140,757	-	68,058
6	Salaries, Other, Non-Classified	6	0.50	88,310	1.50	84,903
7	Benefits, Other, Non-Classified	7	-	47,768	-	50,395
8	Subtotal Non-Classified Staff	8	0.50	276,835	1.50	203,356
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	5,615
13	Subtotal Support Staff	13	-	-	-	5,615
14		14				
15	Total Personnel	15	0.50	276,835	1.50	208,971
16		16				
17	Hourly Compensation	17	-	161,463	-	-
18		18				
19	Travel	19	-	98,735	-	10,055
20	Other Current Expense	20	-	352,910	-	175,053
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1	889,943	2	394,079

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		51,240	0.40	24,617
7	Benefits, Non-Classified Staff	7		15,613		16,486
8	Subtotal, Non-Classified Staff	8	-	66,853	0.40	41,103
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	-	66,853	0.40	41,103
16		16				
17	Hourly Compensation	17		1,600		
18		18				
19	Travel	19		4,878		-
20	Other Current Expense	20		249,703		1,025
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	323,034.00	0.40	42,128.00

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.



Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	114.50	9,318,251	111.48	10,431,393
7	Benefits, Non-Classified Staff	7		2,788,697		2,906,870
8	Subtotal, Non-Classified Staff	8	114.50	12,106,948	111.480	13,338,263
9		9				
10		10				
11	Salaries, Classified Staff	11	15.55	863,757	17.55	797,493
12	Benefits, Classified Staff	12		483,694		512,306
13	Subtotal Classified Staff	13	15.55	1,347,451	17.550	1,309,799
14		14				
15	Total Personnel	15	130.05	13,454,399	129.030	14,648,062
16		16				
17	Hourly Compensation	17		838,338		419,128
18		18				
19	Travel	19		165,096		56,813
20	Other Current Expense	20		4,455,126		4,641,547
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	130.05	18,912,959.00	129.03	19,765,550.00

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.

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	74.23	5,730,446	94.18	6,455,197
7	Benefits, Non-Classified Staff	7		1,960,055		2,061,417
8	Subtotal, Non-Classified Staff	8	74.23	7,690,501	94.180	8,516,614
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	562,941	11.13	561,888
12	Benefits, Classified Staff	12		362,733		382,684
13	Subtotal Classified Staff	13	9.50	925,674	11.130	944,572
14		14				
15	Total Personnel	15	83.73	8,616,175	105.310	9,461,186
16		16				
17	Hourly Compensation	17		981,054		886,635
18		18				
19	Travel	19		238,627		147,368
20	Other Current Expense	20		2,629,705		3,654,652
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	83.73	12,465,561.00	105.31	14,149,841.00

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	96.17	8,725,475	112.37	10,639,847
7	Benefits, Non-Classified Staff	7		3,714,174		3,972,825
8	Subtotal, Non-Classified Staff	8	96.17	12,439,649	112.370	14,612,672
9		9				
10		10				
11	Salaries, Classified Staff	11	11.25	590,590	11.25	1,032,837
12	Benefits, Classified Staff	12		451,255		484,076
13	Subtotal Classified Staff	13	11.25	1,041,845	11.250	1,516,913
14		14				
15	Total Personnel	15	107.42	13,481,494	123.620	16,129,585
16		16				
17	Hourly Compensation	17		217,675		247,628
18		18				
19	Travel	19		344,999		188,142
20	Other Current Expense	20		9,078,933		11,513,071
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	107.42	23,123,101.00	123.62	28,078,426.00

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	22.950	1,780,447	25.95	1,925,139
7	Benefits, Non-Classified Staff	7		756,922		799,646
8	Subtotal, Non-Classified Staff	8	22.950	2,537,369	25.950	2,724,785
9		9				
10		10				
11	Salaries, Classified Staff	11	72.42	2,948,272	79.42	3,269,147
12	Benefits, Classified Staff	12		1,357,590		1,435,475
13	Subtotal Classified Staff	13	72.420	4,305,862	79.420	4,704,622
14		14				
15	Total Personnel	15	95.370	6,843,231	105.370	7,429,407
16		16				
17	Hourly Compensation	17		151,360		219,455
18		18				
19	Travel	19		18,441		8,075
20	Other Current Expense	20		2,609,451		1,953,757
21	Utilities	21		2,115,466		3,256,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	95.37	11,737,949.00	105.37	12,866,837.00

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.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	14,700,878	12,380,754
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	14,700,878	12,380,754

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

Institution No.: GFC

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1		
2	Hybl Sports Medical Center	2	1,543,642	751,661
3	Lane Center	3	581,506	599,800
4	Academic Office Building	4	576,931	615,825
5	Osborne Center	5	1,876,558	1,820,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,578,637	3,787,286
11		11		
12	Non-mandatory Transfers:	12	18,003,185	647,168
13	rounding	13		
14	Capital Assets Addition: Library Materials	14	1,966,669	1,943,542
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	19,969,854	2,590,710
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	24,548,491	6,377,996

# **Budget Data Book**

**Actual Fiscal Year 2018-19**  
**Estimate Fiscal Year 2019-20**

**Institution Name:** University of Colorado  
**Unit (Campus):** System Administration  
**Institution Code:** GFAA  
**Contact Information:** Nora Sandoval

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

**Submitted: DATE**



Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function 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 (CORE). 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary		Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	18,443,627.00	-	20,218,228.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	18,443,627	-	20,218,228
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		
21			21		-		
22			22		-		
23			23		-		
24			24		-		
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		18,443,627		20,218,228
26			26		-		
27	TOTAL EDUCATION & GENERAL REVENUE		27		18,443,627		20,218,228

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 (CORE). 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.

**CORE Code: 4407**  
**Institution No.:**

**Format 070**

**Fee-For-Service Contracts (System Level Only)<sup>1</sup>**

**NAME:** University of Colorado

**Due Date:** October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

<sup>1</sup>This is not needed by institution, but only in total for the system.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
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		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 14, 2019

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COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
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.

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 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 CORE Function Code 1100)		35	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are 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) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2	50,160	43,519
3	Miscellaneous Revenues	3	119,414	103,000
4	Mandatory Registration and Course Fees <sup>4</sup>	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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	16,910,380	16,863,922
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	17,079,954	17,010,441
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,363,673	3,207,787
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	18,443,627	20,218,228

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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 (CORE). The actual institutional funds devoted to student financial aid are

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	18,436,337	20,210,228
13	rounding	13		
14	Fixed Asset Additions	14	7,290	8,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	18,443,627	20,218,228
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	18,443,627	20,218,228