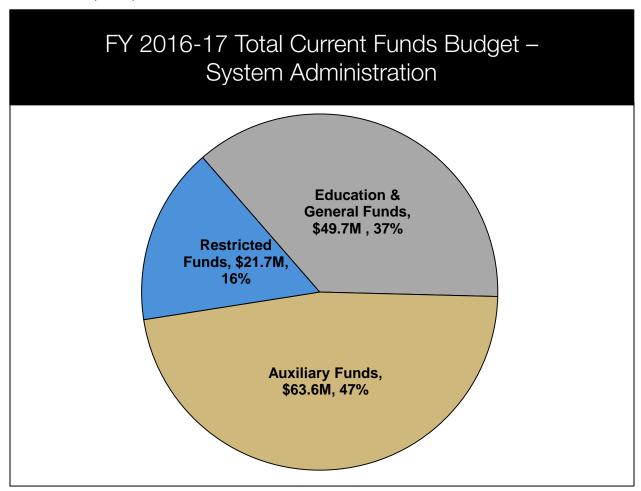
University of Colorado System Administration FY 2016-17 Operating Budget

FY 2016-17 CURRENT FUNDS BUDGET

System Administration is proposing a total budget of \$135.0 million for FY 2016-17, which is a decrease of nearly \$800,000 (-0.6%) from the FY 2016 estimate of expenditures. The decrease is primarily related to the relocation of Technology Transfer operations to the campuses. Most other areas have modest changes.

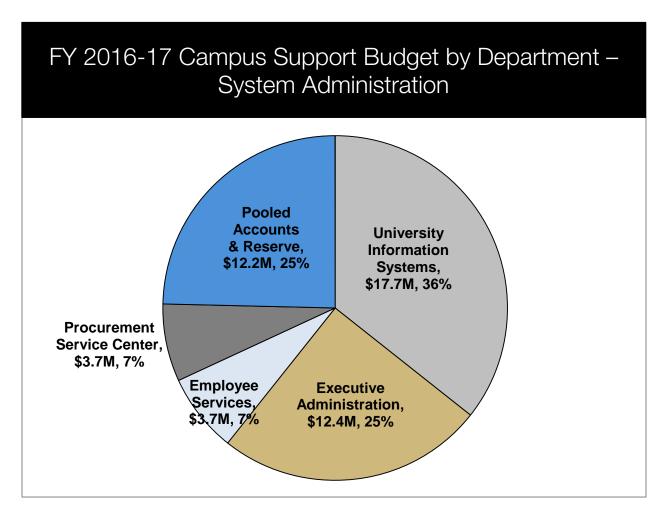
The System Administration budget is comprised of campus support through the Intercampus Cost Allocation (ICCA), auxiliary activities such as University Risk Management, Initiative funds generated through the CU Treasury, and Advancement funds received from the CU Foundation.

Treasury income is the largest single component of the system administration budget in FY 2016-17, totaling \$49.9 million. This is an increase from \$48.7 million expected in FY 2015-16. Campus payments to the system office through ICCA are the other significant component of the Current Funds budget. ICCA revenue totals \$49.7 million, an increase of \$1.7 million (3.6%).



FY 2016-17 GENERAL FUND BUDGET

The General Fund budget will total \$49.7 million in FY 2016-17, and consists exclusively of campus ICCA support. Campus ICCA funding supports centralized executive offices plus the campus service centers: University Information Systems, Employee Services, and the Procurement Service Center. The ICCA campus allocation is based on each campus's usage of the three service centers and a proportional share of the university's total operating budget for the executive offices.



FY 2016-17 EXPENDITURE INCREASES

FY 2016-17 expenditure increases are driven by compensation and mandatory items including:

Compensation and Mandatory Costs

- 1.8% non-classified merit pool and benefits;
- 1.8% classified merit pool;
- Benefits increases including employer's share of Health, Life, and Dental coverage, PERA contributions, and other changes; and

• Technology licensing increases.

Non-mandatory increases

- New staff for University Board Secretary;
- Multi-state employee taxation compliance; and
- Technology security testing.

Table A: FY 2016-17 Current Funds Budget University of Colorado System Administration

	FY 20°	15-16	FY 2016-17			
Description		June Estimate	Auxiliary &			
•	Original Total	Total Current		Self-Funded	Restricted	Total Current
	Current Funds	Funds	General Fund	Activities	Fund	Funds Budget
Revenues						
Student Tuition and Fees				•	•	
Resident Tuition - COF	\$0	\$0	\$0	\$0	\$0	\$0
Resident Tuition - Student Share	\$0	\$0	\$0	\$0	\$0	\$0
Non-Resident Tuition	\$0	\$0	\$0	\$0	\$0	\$0
Other tuition - Continuing Education	\$0	\$0	\$0	\$0	\$0	\$0
Student fees	\$0	\$0	\$0	\$0	\$0 \$0	\$0
Subtotal - Student Tuition and Fees	\$0	\$0	\$0	\$0	\$0	\$0
Investment and Interest Income	\$57,000,000	\$48,740,000	\$0	\$49,850,000	\$0	\$49,850,000
Grants and Contracts	# 0	фо.	# 0	Φ0	Φ0	Φ0
Federal Grants & Contracts	\$0	\$0	\$0	\$0 \$0	\$0	\$0
State and Local Grants & Contracts	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Tobacco Funding <1>	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Fee for Service Contract <2> Subtotal - Grants & Contracts	\$0	\$0	\$0 \$0	\$0	\$0 \$0	\$0
	. , ,	\$48,740,000	·	\$49,850,000		\$49,850,000
Private/other gifts, grants and contracts	\$1,270,578	\$1,315,447	\$0 \$0	\$0 \$0	\$1,520,676	\$1,520,676
Sales & Services of educational departments	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Auxiliary Operating Revenues	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:	Ф О	Φ0	ф _О	¢ο	የ ስ	6 0
Indirect Cost Reimbursement	\$0	\$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0
Denver AHEC Library Funding	\$0	\$0 \$85,778,759	\$0 \$40,671,472	\$0 \$43.773.537	\$0	\$0
Other Sources TOTAL REVENUES	\$85,845,602 \$144,116,180	\$135,834,206	\$49,671,172 \$49,671,172	\$13,773,537 \$63,623,537	\$20,219,105 \$21,739,781	\$83,663,814 \$135,034,490
TOTAL REVEROES	\$144,110,100	\$133,034,200	ψ 4 3,071,172	Ψ03,023,331	Ψ21,739,701	\$133,034,430
Expenditures						
Educational & General:						
Instruction	\$0	\$0	\$0	\$0	\$0	\$0
Research	\$0	\$0	\$0	\$0	\$0	\$0
Public Service	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Academic Support	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Student Services	\$0	\$0	\$0	\$0 \$0	\$0	\$0
Institutional Support	\$101,725,175	\$117,935,700	\$49,671,172	\$40,459,723	\$10,453,315	\$100,584,210
Operations of Plant	\$0	\$0	\$0	\$0	\$0	\$0
Scholarships & Fellowships	\$0	\$0	\$0	\$0	\$0	\$0
Auxiliary operating expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$101,725,175	\$117,935,700	\$49,671,172	\$40,459,723	\$10,453,315	\$100,584,210
	, , , , ,	, , , , , , , , , , , , , , , , , , ,	, ,,,,	+ -,, -	· -,,-	+,,
Transfers Between Funds						
Mandatory Transfers						
Principal and interest	\$0	\$0	\$0	\$0	\$0	\$0
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal Mandatory Transfers	\$0	\$0	\$0	\$0	\$0	\$0
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Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$42,391,005	\$17,898,506	\$0	\$23,163,814	\$11,286,466	\$34,450,280
Subtotal Voluntary Transfers	. , ,	\$17,898,506	\$0	\$23,163,814	\$11,286,466	\$34,450,280
TOTAL EXPENDITURES & TRANSFERS	\$144,116,180	\$135,834,206	\$49,671,172	\$63,623,537	\$21,739,781	\$135,034,490

Table B: FY 2016-17 Education & General Fund
University of Colorado
System Administration

			FY 2016-17	FY 2016-17 vs. FY 2015-16 June Est.		
	FY 2015-16	FY 2015-16	Proposed			
Category	Original Budget	June Estimate	Budget	\$ Change	% Change	
Revenues						
Student Tuition						
College Opportunity Fund	\$0	\$0	\$0	\$0	n/a	
Resident Tuition	\$0	\$0	\$0	\$0	n/a	
Non-Resident Tuition	\$0	\$0	\$0	\$0	n/a	
Total Tuition	\$0	\$0	\$0	\$0	n/a	
COF - Fee for Service <1>	\$0	\$0	\$0	\$0	n/a	
Tobacco Funds <2>	\$0	\$0	\$0	\$0	n/a	
Student Academic & Facility Fees	\$0	\$0	\$0	\$0	n/a	
Student Activity Fees	\$0	\$0	\$0	\$0	n/a	
Indirect Cost Recovery	\$0	\$0	\$0	\$0	n/a	
Other	\$47,955,235	\$47,955,235	\$49,671,172	\$1,715,937	3.6%	
TOTAL REVENUES	\$47,955,235	\$47,955,235	\$49,671,172	\$1,715,937	3.6%	
Expenditures						
Unclassified Salaries	\$25,704,963	\$25,820,522	\$26,430,404	\$609,882	2.4%	
Unclassified Benefits	\$8,225,588	\$8,262,567	\$8,722,033	\$459,466	5.6%	
Total Unclassified Compensation	\$33,930,551	\$34,083,089	\$35,152,437	\$1,069,348	3.1%	
Classified Salaries	\$894,232	\$883,582	\$901,159	\$17,577	2.0%	
Classified Benefits	\$286,154	\$282,746	\$297,382	\$14,636	5.2%	
Total Classified Compensation	\$1,180,386	\$1,166,328	\$1,198,541	\$32,213	2.8%	
Hourly Compensation	\$328,982	\$244,262	\$247,953	\$3,691	1.5%	
Total Compensation Costs	\$35,439,919	\$35,493,679	\$36,598,931	\$1,105,252	3.1%	
-						
Operating Expense	\$12,515,316	\$12,461,556	\$13,072,241	\$610,685	4.9%	
Library Materials	\$0	\$0	\$0	\$0	n/a	
Utilities	\$0	\$0	\$0	\$0	n/a	
Student Aid	\$0	\$0	\$0	\$0	n/a	
ICCA	\$0	\$0	\$0	\$0	n/a	
Insurance	\$0	\$0	\$0	\$0	n/a	
Total Expenditures	\$47,955,235	\$47,955,235	\$49,671,172	\$1,715,937	3.6%	
Transfers	\$0	\$0	\$0	\$0	n/a	
TOTAL EXPENDITURES & TRANSFERS	\$47,955,235	\$47,955,235	\$49,671,172	\$1,715,937	3.6%	

FY 2016-17 Compensation Pools	Range
Classified	1.77%
Faculty, Exempt	1.77%

<1> Of this FY 2016-17 Fee for Service Contract amount, \$527,495 is for the Alzheimer's Disease Treatment and Research Center at the CU Anschutz Medical Ca

President's Initiative Budget FY 2017

Revenue Pooled Investment Earnings Obligated Carry Forward Obligated Stabilization Funds Stage Supenditures Sank Service & Manager Fees Treasurer's Office Operating Direct to Specific Accounts per Federal Requirement Campus Distributions of Pooled Investment Earnings ICCA Offset Souther Campus Sultes/Club Debt Service National Science Foundation Engineering Research Leverage Nates Engineering Graduation Rate Improvement Plan Colorado Springs Campus Non-resident recruiting Athletics Scholarships Visual and Performing Arts Facilities Denver Campus Half of Chancellor suite at Folsom Stadium CU Denver Strategic Growth and South Denver Initatives 2% One-time Merit Pool ICCA Relief University Advancement University Advancement University Advancement University Advancement - Database Principal Girl Officer & Advancement Events Previdents Projects University Advancement University Advancement University Advancement University Advancement University Advancement - Database Principal Girl Officer & Advancement Events Previdents Projects University Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for Academic Affairs Pre-collegiate Program Marketing Susians As President for Academic Affairs Pre-collegiate Program Office of the Vice President for University Relations Marketing Susians & Community Relations Operations Sistes & Federal Relations Marketing Susians & Community Relations Operations Sistes & Federal Relations Si	President's initiative Budget FY 2017	FV 0047
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Sease Expenditures	~	
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Visual and Performing Arts Facilities Denver Campus Half of Chancellor suite at Folsom Stadium CU Denver Strategic Growth and South Denver Initatives 2% One-time Merit Pool ICCA Relief Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Presidents Projects Presidents Projects Pre-collegiate Program Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Espandant State & Federal Relations Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Total FY 2017 Initiative Expenditures \$30,000 \$2,000 \$3,000 \$	Non-resident recruiting	\$75,000
Half of Chancellor suite at Folsom Stadium CU Denver Strategic Growth and South Denver Initatives 2% One-time Merit Pool ICCA Relief Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement - Database Presidents Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Total FY 2017 Initiative Expenditures \$61,763,084	·	\$110,000
Half of Chancellor suite at Folsom Stadium CU Denver Strategic Growth and South Denver Initatives 2% One-time Merit Pool ICCA Relief Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Stridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement Events Presidents Projects Denver South Implementation and Construction Administrative and Project Support for Center of the American West System Staff Council Office of the Vice President of the Vice President of the Vice President for University Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative \$600,000 Security Initiative Security Initiative Security	· · · · · · · · · · · · · · · · · · ·	\$2,000,000
CU Denver Strategic Growth and South Denver Initatives 2% One-time Merit Pool ICCA Relief \$126,985	•	\$
2% One-time Merit Pool ICCA Relief Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement - Database Presidents Projects Denver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council Office of Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$22,721,106 \$30,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$4,000,000 \$5,378 \$25,000 \$32,500,000 \$600,00		
ICCA Relief Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Presidents Projects Perver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative \$600,000 Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$3,000 \$3,000 \$3,000 \$3,249,710 \$25,000 \$110,000 \$2,500 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$255,000 \$3,585,375 \$3,	· · · · · · · · · · · · · · · · · · ·	
Anschutz Medical Campus Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Diffice of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Denver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council Diffice of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Diffice of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Diffice of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Diffice of the Vice President for Government Relations State & Federal Relations Diffice of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$60,000		
Half of Chancellor suite at Folsom Stadium Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Office of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Denver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Expenditures S61,763,084 S61,763,084		Ψ120,303
Bridge Funding Schools of Medicine and Dentistry Diversity Outreach and Scholarships Diffice of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Denver South Implementation and Construction Administrative and Project Support for Center of the American West System Staff Council Diffice of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Diffice of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Diffice of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Diffice of Employee and Information Services Diversity Initiative Expenditures S461,763,086 1000 1010 1011 1011 1011 1011 1011	•	\$30.000
Office of the President University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Denver South Implementation and Construction Administrative and Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Secondor Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$61,763,084		\$4,000,000
University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Sex, 388 Presidents Projects Sex, 388 Sex, 100,000 Adminstrative and Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Expenditures \$60,000 Total FY 2017 Initiative Expenditures \$61,763,084	Schools of Medicine and Dentistry Diversity Outreach and Scholarships	\$2,500,000
University Advancement University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Sex, 388 Presidents Projects Sex, 388 Sex, 100,000 Adminstrative and Project Support for Center of the American West System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Expenditures \$60,000 Total FY 2017 Initiative Expenditures \$61,763,084	Office of the President	
University Advancement - Database Principal Gift Officer & Advancement Events Presidents Projects Denver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Se00,000 Flotal FY 2017 Initiative Expenditures \$529,626 \$573,887 \$64,167 \$64,167 \$1,000,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$53,000 \$55,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000 \$55,000,000		\$8.615.180
Principal Gift Officer & Advancement Events Presidents Projects Sequence South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council System	·	\$529,620
Denver South Implementation and Construction Adminstrative and Project Support for Center of the American West System Staff Council Pre-collegiate Program Office of Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Total FY 2017 Initiative Expenditures \$53,000 \$53,000 \$53,000 \$55,000,000	Principal Gift Officer & Advancement Events	\$573,881
Adminstrative and Project Support for Center of the American West System Staff Council System Staff Council Pre-collegiate Program Office of Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Since CU Connect CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation Total FY 2017 Initiative Expenditures \$535,000 \$536,000 \$55,000,000	Presidents Projects	\$64,167
System Staff Council Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$5,375 \$835,000 \$110,000 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,585,375 \$43,585,375 \$43,585,375 \$5,000,000 \$5,000 Total FY 2017 Initiative Expenditures	·	\$1,000,000
Office of the Vice President for Academic Affairs Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$835,000 \$160,000 \$171,000 \$249,710 \$25,000 \$255,0	,	
Pre-collegiate Program Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$100,000 \$117,000 \$25,000 \$25,000 \$255,000		\$5,375
Office of Academic Affairs Campus Initiatives Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure State & Festivation State & Footnet State & Federal Relations State & Federal Relations Office of the Vice President for Government Relations State & Federal Relations Office of the Vice President for Government Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$160,000 \$110,000 \$171,000 \$32,249,710 \$32,240 \$32,240 \$32,240 \$32,200 \$		¢925.000
Diversity Initiatives - Faculty, Students & Conference CU Connect Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$3,249,710 \$3,249,710 \$3,249,710 \$25,000 \$3,249,710 \$25,000 \$3,585,375 \$45,500 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000 \$5,000,		· ·
CU Connect \$3,249,710 Privilege & Tenure \$25,000 Office of the Vice President for University Relations \$3,585,375 Business & Community Relations Operations \$255,000 Events and Outreach \$655,040 Annual Alumni Survey \$25,000 Web Development \$25,000 eComm System \$100,000 Office of the Vice President for Budget & Finance \$481,177 Design Review Board \$309,000 Employee Recognition (OUC) \$6,000 Office of the Vice President for Government Relations \$1,830,053 State & Federal Relations \$1,830,053 Office of Employee and Information Services \$600,000 Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084	·	· ·
Privilege & Tenure Office of the Vice President for University Relations Marketing Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$3,585,375 \$\$ \$3,585,375 \$\$ \$255,000 \$\$ \$255,000 \$\$ \$255,000 \$\$ \$255,000 \$\$ \$\$ \$255,000 \$\$ \$\$ \$255,000 \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$ \$\$	•	\$3,249,710
Marketing \$3,585,375 Business & Community Relations Operations Events and Outreach \$655,040 Annual Alumni Survey \$25,000 Web Development \$25,000 eComm System \$100,000 Office of the Vice President for Budget & Finance VPBF Projects & Operating \$481,177 Design Review Board \$309,000 Employee Recognition (OUC) \$6,000 Office of the Vice President for Government Relations State & Federal Relations \$1,830,053 Office of Employee and Information Services Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084		\$25,000
Business & Community Relations Operations Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation \$255,000 \$655,040 \$255,000 \$100,00	Office of the Vice President for University Relations	
Events and Outreach Annual Alumni Survey Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation \$655,040 \$25,000 \$100,000 \$100,000 \$100,000 \$1,830,053 \$1,830,05		\$3,585,375
Annual Alumni Survey Web Development eComm System State & Operating Employee Recognition (OUC) State & Federal Relations State & Federal Relations Diversity Initiative Elevate Continuing Implentation \$25,000 \$100,000 \$	· · · · · · · · · · · · · · · · · · ·	\$255,000
Web Development eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation State Expenditures \$25,000 \$100,000 \$481,177 \$309,000 \$6,000 \$6,000 \$1,830,053 \$1,830,053 \$5,000,000 \$5,000,00		\$655,040
eComm System Office of the Vice President for Budget & Finance VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$1,00,000 \$481,177 \$309,000 \$6,000 \$1,830,053 \$1,830,053 \$5000,000 \$600,000 \$5,000,000 \$61,763,084	•	· ·
VPBF Projects & Operating \$481,177 Design Review Board \$309,000 Employee Recognition (OUC) \$6,000 Office of the Vice President for Government Relations State & Federal Relations \$1,830,053 Office of Employee and Information Services Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084	•	
VPBF Projects & Operating Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Total FY 2017 Initiative Expenditures \$481,177 \$309,000 \$6,000 \$1,830,053 \$1,830,053 \$600,000 \$5,000,000 \$5,000,000 \$61,763,084	•	Ψ100,000
Design Review Board Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$309,000 \$6,000 \$6,000 \$1,830,053 \$1,830,053 \$600,000 \$5,000,000		\$481 177
Employee Recognition (OUC) Office of the Vice President for Government Relations State & Federal Relations Office of Employee and Information Services Diversity Initiative Elevate Continuing Implentation Fotal FY 2017 Initiative Expenditures \$6,000 \$1,830,053 \$1,830,053 \$600,000 \$5,000,000 \$5,000,000 \$5,000,000 \$61,763,084	· · · · · · · · · · · · · · · · · · ·	\$309,000
State & Federal Relations \$1,830,053 Office of Employee and Information Services Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084	· · · · · · · · · · · · · · · · · · ·	\$6,000
Diffice of Employee and Information Services Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084	Office of the Vice President for Government Relations	
Diversity Initiative \$600,000 Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084		\$1,830,053
Elevate Continuing Implentation \$5,000,000 Total FY 2017 Initiative Expenditures \$61,763,084	Office of Employee and Information Services	
Total FY 2017 Initiative Expenditures \$61,763,084		\$600,000
Remaining Obligated Carry Forward \$0	Total FY 2017 Initiative Expenditures	\$61,763,084
	Remaining Obligated Carry Forward	\$0

System Administration Auxiliary & Self Funded Activities FY 2016-17

	FY 2015-16	FY 2016-17		
	Continuing Budget	Request Budget	Difference	% Change
University Counsel Litigation				
Exempt Compensation	\$1,100,863	\$1,129,468	\$28,605	2.60%
Operating	\$350,388	\$789,956	\$439,568	125.45%
Tota	\$1,451,251	\$1,919,424	\$468,173	32.26%
Benefit Administration				
Exempt Compensation	\$1,820,976	\$1,723,887	(\$97,089)	-5.33%
Operating	\$1,335,535	\$1,267,511	(\$68,024)	-5.09%
Tot	\$3,156,511	\$2,991,398	(\$165,113)	-5.23%
CU Health Admin				
Exempt Compensation	\$1,744,200	\$1,863,624	\$119,424	6.85%
Operating	\$590,800	\$592,210	\$1,410	0.24%
Tot		\$2,455,834	\$120,834	5.17%
Risk Management				
Exempt Compensation	\$2,083,657	\$2,131,303	\$47,646	2.29%
Operating	\$2,564,001	\$3,391,274	\$827,273	32.26%
Tot		\$5,522,577	\$874,919	18.82%
Technology Transfer				
Exempt Compensation	\$3,543,261	\$447,497	(\$3,095,764)	-87.37%
Operating .	\$1,518,776	\$50,000	(\$1,468,776)	-96.71%
Tot		\$497,497	(\$4,564,540)	-90.17%
CU Real Estate Services				
Exempt Compensation	\$442,630	\$335,802	(\$106,828)	0.00%
Operating	\$46,539	\$51,005	\$4,466	0.00%
Tota		\$386,807	(\$102,362)	0.00%
Total Auxiliary Budge	·	\$13,773,537	(\$3,368,089)	-19.65%

System Administration Inter-Campus Cost Allocation (ICCA) Operating Budgets FY 2016-17

	FY 2016 Request	FY 2017 Request		
	Budget	Budget	Difference	% Change
Office of the Board of Regents	Daagot	Budgot		
Compensation	\$246,063	\$330,418	\$84,355	34.3%
Operating	\$215,855	\$215,855	\$0	0.0%
Tota		\$546,273	\$84,355	18.3%
	ψ 101,010	\$5.0,2.0	Ψο 1,000	101070
Office of the Internal Auditor				
Compensation	\$1,689,871	\$1,719,782	\$29,911	1.8%
Operating	\$113,464	\$113,464	\$0	0.0%
Tota		\$1,833,246	\$29,911	1.7%
10.0	Ψ1,000,000	ψ1,000,240	Ψ20,011	111 70
Office of Academic Affairs				
Compensation	\$430,475	\$514,744	\$84,269	19.6%
Operating	\$377,335	\$377,335	\$0	0.0%
Total		\$892,079	\$84,2 69	10.4%
100	φουτ,στο	ψ092,019	\$04,209	10.476
Office of the President & the Office of the Vice President	lent for Administration	n & Chief of Staff		
Compensation	\$1,068,243	\$1,086,123	\$17,880	1.7%
Operating	\$35,891	\$44,962	\$9,071	25.3%
Tota	\$1,104,134	\$1,131,085	\$26,951	2.4%
Vice President for Budget & Finance				
	¢0 447 500	#2 E42 CCE	000 470	1.9%
Compensation	\$3,447,523	\$3,513,695	\$66,172	
Operating -	\$100,820	\$100,820	\$0	0.0%
Tota	al \$3,548,343	\$3,614,515	\$66,172	1.9%
Vice President and University Counsel	.			
Compensation	\$2,315,555	\$2,356,363	\$40,808	1.8%
Operating	\$141,899	\$141,899	\$0	0.0%
Tota	al \$2,457,454	\$2,498,262	\$40,808	1.7%
Vice President University Relations				
Compensation	\$861,010	\$877,879	\$16,869	2.0%
Operating	\$82,364	\$82,364	\$0	0.0%
Tota	al \$943,374	\$960,243	\$16,869	1.8%
Vice President Employee and Info Services				
Compensation	\$438,621	\$653,516	\$214,895	49.0%
Operating	\$216,311	\$305,534	\$89,223	41.2%
Tota	al \$654,932	\$959,050	\$304,118	46.4%
Employee Services				
Compensation	\$3,160,468	\$3,221,676	\$61,208	1.9%
Operating	\$349,244	\$458,696	\$109,452	31.3%
Tota	al \$3,509,712	\$3,680,372	\$170,660	4.9%
Procurement Service Center				
Compensation	\$2,726,506	\$2,806,319	\$79,813	2.9%
Operating	\$841,381	\$803,641	(\$37,740)	-4.5%
Tota	al \$3,567,887	\$3,609,960	\$42,073	1.2%
University Information Systems				
Compensation	\$10,503,233	\$10,468,303	(\$34,930)	-0.3%
Operating	\$6,806,596	\$7,246,200	\$439,604	6.5%
Tota		\$17,714,503	\$404,674	2.3%
			·	
Pooled Accounts & Reserve				
Benefits	\$8,534,436	\$9,036,077	\$501,641	5.9%
Operating	\$3,252,071	\$3,195,507	(\$56,564)	-1.7%
Tota		\$12,231,584	\$445,077	3.8%
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		1		
Total ICCA Budget				
Total ICCA Budget Compensation	\$35 422 004	\$36 584 805	\$1 162 8 01	3 3%
Compensation	\$35,422,004 \$12,533,231	\$36,584,895 \$13,086,277	\$1,162,891 \$553,046	3.3%
	\$12,533,231	\$36,584,895 \$13,086,277 \$49,671,172	\$1,162,891 \$553,046 \$1,715,937	3.3% 4.4% 3.6%

University of Colorado Advancement FY 2016-17

	FY 2015-16	FY 2016-17		
Campus	Budget	Budget	Difference	% Change
University Colorado Boulder				
Salaries/Benefits	8,939,037	9,475,998	536,961	6.01%
Operating	2,460,201	2,011,288	(448,913)	-18.25%
Total	11,399,238	11,487,286	88,048	0.77%
University Colorado Anschutz Medical Campus				
Salaries/Benefits	5,024,202	5,174,126	149,924	2.98%
Operating	900,000	728,881	(171,119)	-19.01%
Total	5,924,202	5,903,007	(21,195)	-0.36%
University Colorado Denver			400 404	
Salaries/Benefits	1,706,077	1,814,511	108,434	6.36%
Operating	350,232	99,783	(250,449)	-71.51%
Total	2,056,309	1,914,294	(142,015)	-6.91%
University Colorado Colorado Springs				
Salaries/Benefits	1,037,740	1,068,872	31,132	3.00%
Operating	119,468	57,806	(61,662)	-51.61%
Total	1,157,208	1,126,679	(30,529)	-2.64%
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System Administration				
Salaries/Benefits	5,103,947	5,697,000	593,053	11.62%
Operating	3,558,123	3,235,639	(322,484)	-9.06%
Total	8,662,070	8,932,639	270,569	3.12%
Total Advancement				
Salaries/Benefits	21,811,003	23,230,508	1,419,505	6.51%
Operating	7,388,024	6,133,397	(1,254,627)	-16.98%
Total	29,199,027	29,363,905	164,878	0.56%
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Table F: University of Colorado Employees System Administration

Fall 2015	Full-Time	Part-Time	Total
Officers	38	3	41
Management/Other Professionals/Support Staff	413	24	437
Total Regular Employees	451	27	478
Other Non-Permanent Employees			62
Total Regular and Non-Permanent Employees			540

Note: Regular employees includes all reported for IPEDS HR for Fall 2015. Other non-permanent employees includes student and other temporary employees. Counts do not include those on leave without pay or vacant positions.