

Budget Data Book

Actual Fiscal Year 2012-13
Estimate Fiscal Year 2013-14

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: GFC
Contact Information: Phil Chappell pchappel@uccs.edu

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

Submitted: September 24, 2013

Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15		-		-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	704.76	47,968,295	717.41	52,849,250
2	Research (State Supported)	2	3.00	473,960	1.40	331,571
3	Public Service	3	0.00	50,226	0.00	0
4	Academic Support	4	73.36	8,758,322	78.60	10,804,869
5	Student Services	5	81.78	7,671,765	86.07	9,157,979
6	Institutional Support	6	73.64	14,588,927	77.13	15,707,586
7	Operation & Maintenance of Plant	7	70.68	8,281,417	72.70	11,573,198
8	Scholarships & Fellowships	8	0.00	5,138,857	0.00	6,335,054
9	Hospitals	9	0.00	0	0.00	0
10	Transfers	10	0.00	10,795,153	0.00	4,761,759
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1007.22	103,726,922	1033.31	111,521,265
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		11,395,352		11,901,915
14	FFS Contracts	14		5,806,448		6,495,858
15	Undergraduate Resident Tuition "Stipend"	15		11,395,352		11,901,915
16	Undergraduate Resident Tuition "Student Share"	16		50,422,870		55,083,447
17	Subtotal Undergraduate Resident Tuition	17		61,818,222		66,985,362
18	Graduate Resident Tuition	18		10,076,559		10,902,498
19	Non-Resident Tuition	19		15,483,046		19,056,936
20	Total Tuition	20		87,377,827		96,944,796
21	Appropriated E&G (not including ARRA)	21		0		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0		0
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro;	25		10,542,645		8,080,612
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		103,726,922		111,521,265

Blue cells should be entered directly on this format, they will not "roll up" from another format

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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

COFRS Code: 4407
 Institution No.: GFC

Format 070

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

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,492.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,492.00
3	Resident Graduate FTE	3	712.00
4	Total Resident FTE	4	7,204.00
5		5	
6	Nonresident Undergraduate FTE	6	771.00
7	Nonresident Graduate FTE	7	95.00
8	Total Nonresident FTE	8	866.00
9		9	
10	Total FTE Undergraduate	10	7,263.00
11	Total FTE Graduate	11	807.00
12	Total FTE Students	12	8,070.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,853.40
17	COF Stipend Per Undergraduate Resident FTE	17	2,133.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	644.00
21	FTE Full-time Faculty	21	531.30
22	FTE Part-time Faculty	22	112.70
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	59,597.41
26	Full-time Average Compensation	26	65,875.26
27	Part-time Average Compensation	27	30,671.02
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,007.22

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GFC

Format 40

NAME: University of Colorado

SUMMARY

Date: October 1, 2013

COURSE LEVEL	2012-13		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,208.70	207.20	20.31
Upper Level	3,075.53	276.30	11.13
Total Undergraduate	7,284.23	483.50	15.07
Graduate I	693.40	97.20	7.13
Graduate II	91.27	63.30	1.44
Total Graduate	784.67	160.50	4.89
Grand Total	8,068.90	644.00	12.53

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.: GFC

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2013

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2012-13 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	130.00	1,887,381
3		Undergraduate (4802)	3	437.00	4,478,843
4	Nonresident	Graduate (4901)	4	9.00	286,080
5		Undergraduate (4902)	5	38.00	862,756
6	Subtotal Summer		6	614.00	7,515,060
7	FALL		7		
8	Resident	Graduate (4801)	8	291.00	4,102,787
9		Undergraduate (4802)	9	3,090.00	29,116,114
10	Nonresident	Graduate (4901)	10	42.00	1,149,634
11		Undergraduate (4902)	11	372.00	6,050,309
12	Subtotal Fall		12	3,795.00	40,418,844
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	291.00	4,086,391
21		Undergraduate (4802)	21	2,965.00	28,223,265
22	Nonresident	Graduate (4901)	22	45.00	1,187,390
23		Undergraduate (4902)	23	360.00	5,946,877
24	Subtotal Spring		24	3,661.00	39,443,923
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	712.00	10,076,559
27		Undergraduate (4802)	27	6,492.00	61,818,222
28	Nonresident	Graduate (4901)	28	96.00	2,623,104
29		Undergraduate (4902)	29	770.00	12,859,942
30			30		
31	SUBTOTAL RESIDENT		31	7,204.00	71,894,781
32	SUBTOTAL NONRESIDENT		32	866.00	15,483,046
33	SUBTOTAL GRADUATE		33	808.00	12,699,663
34	SUBTOTAL UNDERGRADUATE		34	7,262.00	74,678,164
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,070.00	87,377,828

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GFC

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GFC

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	4,324,797	4,276,829
2	Indirect Cost Recoveries	2	1,196,230	1,365,900
3	Miscellaneous Revenues	3	2,569,015	2,437,883
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	87,495	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	67,322	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,244,859	8,080,612
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,297,786	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,542,645	8,080,612

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	General Fund Appropriations	1	11,395,352	11,901,915
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	11,395,352	11,901,915

Institution No.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	531.30	27,449,191	538.30	29,145,408
2	Benefits, Full-time Faculty Non-Classified	2		7,476,877		8,292,496
3	Salaries, Part-Time Faculty Non-Classified	3	112.70	3,123,572	113.76	3,013,978
4	Benefits, Part-Time Faculty, Non-Classified	4		331,091		367,063
5	Subtotal, Faculty	5	644.00	38,380,731	652.06	40,818,945
6	Salaries, Other, Non-Classified	6	31.96	2,130,265	36.55	2,229,172
7	Benefits, Other, Non-Classified	7		638,063		807,582
8	Subtotal Non-Classified Staff	8	675.96	41,149,059	688.61	43,855,699
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	28.80	1,441,555	28.80	1,667,891
12	Benefits, Classified Staff	12		512,038		625,895
13	Subtotal Support Staff	13	28.80	1,953,593	28.80	2,293,786
14		14				
15	Total Personnel	15	704.76	43,102,652	717.41	46,149,485
16		16				
17	Hourly Compensation	17		1,145,012		394,595
18		18				
19	Travel	19		561,283		185,033
20	Other Current Expense	20		3,159,349		6,120,137
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	704.76	47,968,295	717.41	52,849,250

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	56,441	-	12,722
2	Benefits, Full-time Faculty Non-Classified	2	-	17,017	-	36,298
3	Salaries, Part-Time Faculty Non-Classified	3	-	1,938	-	5,813
4	Benefits, Part-Time Faculty, Non-Classified	4	-	23	-	697
5	Subtotal, Faculty	5	-	75,419	-	55,530
6	Salaries, Other, Non-Classified	6	3.00	176,343	1.40	121,934
7	Benefits, Other, Non-Classified	7	-	43,653	-	41,096
8	Subtotal Non-Classified Staff	8	3.00	295,415	1.40	218,560
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	9,607	-	20,810
13	Subtotal Support Staff	13	-	9,607	-	20,810
14		14				
15	Total Personnel	15	3.00	305,022	1.40	239,370
16		16				
17	Hourly Compensation	17	-	34,632	-	834
18		18				
19	Travel	19	-	26,122	-	9,522
20	Other Current Expense	20	-	108,183	-	81,845
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.00	473,960	1.40	331,571

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 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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		7,192		
7	Benefits, Non-Classified Staff	7		1,952		
8	Subtotal, Non-Classified Staff	8	-	9,144	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11		11,644		
12	Benefits, Classified Staff	12		3,394		
13	Subtotal Classified Staff	13	-	15,038	-	-
14		14				
15	Total Personnel	15	-	24,182	-	-
16		16				
17	Hourly Compensation	17		10,637		
18		18				
19	Travel	19		197		
20	Other Current Expense	20		15,209		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	50,226	-	-

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	52.31	4,172,974	57.55	5,155,196
7	Benefits, Non-Classified Staff	7		1,083,565		1,143,747
8	Subtotal, Non-Classified Staff	8	52.31	5,256,539	57.55	6,298,943
9		9				
10		10				
11	Salaries, Classified Staff	11	21.05	1,087,765	21.05	1,140,702
12	Benefits, Classified Staff	12		393,066		636,216
13	Subtotal Classified Staff	13	21.05	1,480,831	21.05	1,776,918
14		14				
15	Total Personnel	15	73.36	6,737,370	78.60	8,075,861
16		16				
17	Hourly Compensation	17		314,977		460,920
18		18				
19	Travel	19		57,913		102,606
20	Other Current Expense	20		1,304,721		2,165,482
21		21				
22		22				
23	Capital	23		343,341		0
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	73.36	8,758,322	78.60	10,804,869

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	57.60	3,624,600	61.89	3,628,154
7	Benefits, Non-Classified Staff	7		974,131		923,458
8	Subtotal, Non-Classified Staff	8	57.60	4,598,731	61.89	4,551,612
9		9				
10		10				
11	Salaries, Classified Staff	11	24.18	1,010,563	24.18	1,068,715
12	Benefits, Classified Staff	12		367,295		599,986
13	Subtotal Classified Staff	13	24.18	1,377,858	24.18	1,668,701
14		14				
15	Total Personnel	15	81.78	5,976,589	86.07	6,220,313
16		16				
17	Hourly Compensation	17		615,033		533,825
18		18				
19	Travel	19		130,229		57,694
20	Other Current Expense	20		949,915		2,346,147
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	81.78	7,671,765	86.07	9,157,979

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	54.84	6,328,376	58.38	7,078,036
7	Benefits, Non-Classified Staff	7		2,296,780		2,328,449
8	Subtotal, Non-Classified Staff	8	54.84	8,625,156	58.38	9,406,485
9		9				
10		10				
11	Salaries, Classified Staff	11	18.80	982,370	18.75	1,088,528
12	Benefits, Classified Staff	12		622,195		846,917
13	Subtotal Classified Staff	13	18.80	1,604,565	18.75	1,935,445
14		14				
15	Total Personnel	15	73.64	10,229,721	77.13	11,341,930
16		16				
17	Hourly Compensation	17		120,847		131,339
18		18				
19	Travel	19		131,876		139,010
20	Other Current Expense	20		4,106,482		4,095,307
21		21				
22		22				
23	Capital	23		0		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	73.64	14,588,927	77.13	15,707,586

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	15.70	1,096,312	16.70	1,192,106
7	Benefits, Non-Classified Staff	7		293,505		250,064
8	Subtotal, Non-Classified Staff	8	15.70	1,389,817	16.70	1,442,170
9		9				
10		10				
11	Salaries, Classified Staff	11	54.98	1,951,241	56.00	2,371,979
12	Benefits, Classified Staff	12		735,926		855,335
13	Subtotal Classified Staff	13	54.98	2,687,167	56.00	3,227,314
14		14				
15	Total Personnel	15	70.68	4,076,984	72.70	4,669,484
16		16				
17	Hourly Compensation	17		156,042		242,709
18		18				
19	Travel	19		12,324		6,990
20	Other Current Expense	20		2,303,679		4,030,117
21	Utilities	21		1,732,389		2,623,898
22		22				
23	Capital	23		0		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	70.68	8,281,417	72.70	11,573,198

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

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	5,138,857	6,335,054
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	5,138,857	6,335,054

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

Institution No.: GFC

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,619,000	1,644,000
3	Lane Center	3	659,588	594,309
4	Academic Office Building	4		1,000,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,278,587	3,238,309
11		11		
12	Non-mandatory Transfers:	12	6,686,297	18,097
13	rounding	13		
14	Capital Assets Addition	14	1,830,269	1,505,353
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,516,566	1,523,450
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,795,153	4,761,759