

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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: October 6, 2014

Governing Board Summary

NAME: University of Colorado

Date: October 6, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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 6, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	722.97	53,649,694	727.74	56,511,734
2	Research (State Supported)	2	2.50	432,993	2.50	566,665
3	Public Service	3	-	19,094	0.49	3,015
4	Academic Support	4	83.20	10,643,306	84.91	12,222,425
5	Student Services	5	91.61	8,345,887	91.32	10,084,622
6	Institutional Support	6	79.07	15,205,215	81.61	19,742,774
7	Operation & Maintenance of Plant	7	73.70	8,985,069	78.70	11,112,816
8	Scholarships & Fellowships	8	-	5,624,359	-	6,833,349
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	7,863,728	-	6,392,243
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,053.05	110,769,345	1,067.27	123,469,644
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,931,515		6,062,592
15	Undergraduate Resident Tuition "Stipend"	15		12,470,098		14,390,826
16	Undergraduate Resident Tuition "Student Share"	16		56,791,804		60,358,594
17	Subtotal Undergraduate Resident Tuition	17		69,261,902		74,749,420
18	Graduate Resident Tuition	18		11,089,595		11,589,711
19	Non-Resident Tuition	19		19,111,036		22,415,883
20	Total Tuition	20		99,462,533		108,755,014
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		5,375,297		8,652,038
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		110,769,345		123,469,644

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 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 6, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	-
2A	COF Resident Undergraduate FTE	2A	6,906.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,906.00
3	Resident Graduate FTE	3	739.00
4	Total Resident FTE	4	7,645.00
5		5	
6	Nonresident Undergraduate FTE	6	914.00
7	Nonresident Graduate FTE	7	117.00
8	Total Nonresident FTE	8	1,031.00
9		9	
10	Total FTE Undergraduate	10	7,820.00
11	Total FTE Graduate	11	856.00
12	Total FTE Students	12	8,676.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,767.33
17	COF Stipend Per Undergraduate Resident FTE	17	1,920.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	652.05
21	FTE Full-time Faculty	21	537.94
22	FTE Part-time Faculty	22	114.11
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	64,536
26	Full-time Average Compensation	26	70,484
27	Part-time Average Compensation	27	37,431
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,053.05

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 6, 2014

COURSE LEVEL	2013-14		
	Acutual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	5,447.43	405.80	13.42
Upper Level	2,394.00	124.08	19.29
Total Undergraduate	7,841.43	529.88	14.80
Graduate I	735.00	77.94	9.43
Graduate II	98.75	44.23	2.23
Total Graduate	833.75	122.17	6.82
Grand Total	8,675.18	652.05	13.30

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 6, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	130.00	2,038,351
3		Undergraduate (4802)	3	495.00	5,193,823
4	Nonresident	Graduate (4901)	4	11.00	296,328
5		Undergraduate (4902)	5	52.00	1,039,076
6	Subtotal Summer		6	688.00	8,567,578
7	FALL		7		
8	Resident	Graduate (4801)	8	306.00	4,544,924
9		Undergraduate (4802)	9	3,305.00	32,880,965
10	Nonresident	Graduate (4901)	10	53.00	1,542,175
11		Undergraduate (4902)	11	432.00	7,442,462
12	Subtotal Fall		12	4,096.00	46,410,526
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	303.00	4,506,320
21		Undergraduate (4802)	21	3,106.00	31,187,114
22	Nonresident	Graduate (4901)	22	53.00	1,572,898
23		Undergraduate (4902)	23	430.00	7,218,097
24	Subtotal Spring		24	3,892.00	44,484,429
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	739.00	11,089,595
27		Undergraduate (4802)	27	6,906.00	69,261,902
28	Nonresident	Graduate (4901)	28	117.00	3,411,401
29		Undergraduate (4902)	29	914.00	15,699,635
30			30		
31	SUBTOTAL RESIDENT		31	7,645.00	80,351,497
32	SUBTOTAL NONRESIDENT		32	1,031.00	19,111,036
33	SUBTOTAL GRADUATE		33	856.00	14,500,996
34	SUBTOTAL UNDERGRADUATE		34	7,820.00	84,961,537
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,676.00	99,462,533

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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 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	4,553,884	4,715,502
2	Indirect Cost Recoveries	2	1,134,044	1,365,900
3	Miscellaneous Revenues	3	2,442,923	2,570,636
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	1,550	
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	70,928	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	239,266	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,442,595	8,652,038
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,067,298)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,375,297	8,652,038

*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

NAME: University of Colorado

STATE SUPPORT

Date: October 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	537.94	29,464,754	543.00	31,075,379
2	Benefits, Full-time Faculty Non-Classified	2		8,372,234		8,607,602
3	Salaries, Part-Time Faculty Non-Classified	3	114.11	3,807,199	115.18	3,583,060
4	Benefits, Part-Time Faculty, Non-Classified	4		436,536		488,102
5	Subtotal, Faculty	5	652.05	42,080,723	658.18	43,754,143
6	Salaries, Other, Non-Classified	6	41.62	2,570,428	40.26	2,864,485
7	Benefits, Other, Non-Classified	7		828,813		936,665
8	Subtotal Non-Classified Staff	8	693.67	45,479,964	698.44	47,555,293
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	29.30	1,464,235	29.30	1,533,404
12	Benefits, Classified Staff	12		537,737		637,988
13	Subtotal Support Staff	13	29.30	2,001,972	29.30	2,171,392
14		14				
15	Total Personnel	15	722.97	47,481,936	727.74	49,726,685
16		16				
17	Hourly Compensation	17		1,381,788		441,570
18		18				
19	Travel	19		615,286		199,584
20	Other Current Expense	20		4,170,684		6,143,895
21		21				
22		22				
23	Capital	23		-		0
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	722.97	53,649,694	727.74	56,511,734

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	57,099	-	39,419
2	Benefits, Full-time Faculty Non-Classified	2		22,153	-	36,298
3	Salaries, Part-Time Faculty Non-Classified	3		26,283	-	5,987
4	Benefits, Part-Time Faculty, Non-Classified	4		1,187	-	4,707
5	Subtotal, Faculty	5	-	106,722	-	86,411
6	Salaries, Other, Non-Classified	6	2.50	117,745	2.50	185,980
7	Benefits, Other, Non-Classified	7		37,217		62,595
8	Subtotal Non-Classified Staff	8	2.50	261,684	2.50	334,986
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	26,850	-	23,256
12	Benefits, Classified Staff	12		12,608		28,054
13	Subtotal Support Staff	13	-	39,458	-	51,310
14		14				
15	Total Personnel	15	2.50	301,142	2.50	386,296
16		16				
17	Hourly Compensation	17		27,333		2,303
18		18				
19	Travel	19		27,341		9,808
20	Other Current Expense	20		77,176		168,258
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2.50	432,993	2.50	566,665

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		7,065	0.49	
7	Benefits, Non-Classified Staff	7		2,253		3,000
8	Subtotal, Non-Classified Staff	8	-	9,318	0.49	3,000
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	-	9,318	0.49	3,000
16		16				
17	Hourly Compensation	17		5,605		15
18		18				
19	Travel	19		216		
20	Other Current Expense	20		3,954		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	19,094	0.49	3,015

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	65.65	4,885,252	69.11	5,830,088
7	Benefits, Non-Classified Staff	7		1,348,031		1,504,228
8	Subtotal, Non-Classified Staff	8	65.65	6,233,283	69.110	7,334,316
9		9				
10		10				
11	Salaries, Classified Staff	11	17.55	946,355	15.80	966,485
12	Benefits, Classified Staff	12		403,928		676,216
13	Subtotal Classified Staff	13	17.55	1,350,283	15.80	1,642,701
14		14				
15	Total Personnel	15	83.20	7,583,566	84.91	8,977,017
16		16				
17	Hourly Compensation	17		415,428		484,345
18		18				
19	Travel	19		105,353		102,467
20	Other Current Expense	20		2,179,775		2,658,596
21		21				
22		22				
23	Capital	23		359,183		0
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	83.20	10,643,306	84.91	12,222,425

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	66.37	3,747,303	66.83	4,394,691
7	Benefits, Non-Classified Staff	7		1,107,431		1,300,171
8	Subtotal, Non-Classified Staff	8	66.37	4,854,734	66.83	5,694,862
9		9				
10		10				
11	Salaries, Classified Staff	11	25.24	1,153,159	24.49	1,179,147
12	Benefits, Classified Staff	12		436,587		650,273
13	Subtotal Classified Staff	13	25.24	1,589,746	24.49	1,829,420
14		14				
15	Total Personnel	15	91.61	6,444,480	91.32	7,524,282
16		16				
17	Hourly Compensation	17		754,945		723,989
18		18				
19	Travel	19		157,075		63,030
20	Other Current Expense	20		989,386		1,773,321
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	91.61	8,345,887	91.32	10,084,622

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	62.57	7,137,455	65.36	9,215,718
7	Benefits, Non-Classified Staff	7		2,502,760		3,000,033
8	Subtotal, Non-Classified Staff	8	62.57	9,640,215	65.36	12,215,751
9		9				
10		10				
11	Salaries, Classified Staff	11	16.50	980,295	16.25	1,209,187
12	Benefits, Classified Staff	12		663,339		889,386
13	Subtotal Classified Staff	13	16.50	1,643,634	16.25	2,098,573
14		14				
15	Total Personnel	15	79.07	11,283,849	81.61	14,314,324
16		16				
17	Hourly Compensation	17		113,874		119,154
18		18				
19	Travel	19		192,669		141,441
20	Other Current Expense	20		3,614,824		5,167,856
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	79.07	15,205,215	81.61	19,742,774

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	16.70	1,181,948	14.70	1,187,678
7	Benefits, Non-Classified Staff	7		338,160		361,338
8	Subtotal, Non-Classified Staff	8	16.70	1,520,108	14.70	1,549,016
9		9				
10		10				
11	Salaries, Classified Staff	11	57.00	2,189,435	64.00	2,746,911
12	Benefits, Classified Staff	12		889,450		1,010,830
13	Subtotal Classified Staff	13	57.00	3,078,885	64.00	3,757,741
14		14				
15	Total Personnel	15	73.70	4,598,993	78.70	5,306,757
16		16				
17	Hourly Compensation	17		201,437		251,634
18		18				
19	Travel	19		17,071		7,201
20	Other Current Expense	20		2,422,661		2,629,166
21	Utilities	21		1,744,908		2,918,058
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	73.70	8,985,069	78.70	11,112,816

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

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	5,624,359	6,833,349
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	5,624,359	6,833,349

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 6, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 6, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,662,097	1,693,965
3	Lane Center	3	977,248	658,594
4	Academic Office Building	4		1,000,000
5	Visual and Performing Arts Building	5		750,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,639,345	4,102,559
11	Non-mandatory Transfers:	11		
12	rounding	12	3,781,459	701,181
13	Capital Assets Addition	13		
14		14	1,442,924	1,588,503
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,224,383	2,289,684
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,863,728	6,392,243