

Budget Data Book

Actual Fiscal Year 2016-17
Estimate Fiscal Year 2017-18

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: DATE

Governing Board Summary

NAME: University of Colorado

Date: October 09, 2017

Ln No	Functional Expenditure Summary		Ln No	FTE	2016-17 Actual	FTE	2017-18 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	Subtotal Undergraduate Tuition		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

Date: October 09, 2017

Ln No	Functional Expenditure Summary		Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	676.09	62,425,152	679.16	67,533,003
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.50	713,576	2.50	514,218
3	Public Service	Fmt. 1300 Ln 25	3	0.40	39,761	0.40	29,708
4	Academic Support	Fmt. 1400 Ln 25	4	113.66	15,092,310	121.15	16,955,549
5	Student Services	Fmt. 1500 Ln 25	5	108.21	10,937,681	94.78	11,964,099
6	Institutional Support	Fmt. 1600 Ln 25	6	104.08	20,224,709	109.06	28,540,698
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	88.79	10,532,488	94.29	12,378,898
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	8,199,161	-	9,093,381
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	15,449,296	-	5,629,258
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,093.73	143,614,134	1,101.34	152,638,812
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		7,842,071		9,398,567
15	Undergraduate Resident Tuition "Stipend"		15	7,763.60	16,066,725	7,766.00	15,709,733
16	Undergraduate Resident Tuition "Student Share"		16		71,612,681		77,956,845
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		87,679,406		93,666,578
18	Graduate Resident Tuition	Fmt. 100	18		11,333,345		12,381,851
19	Non-Resident Tuition	Fmt. 100	19		26,207,199		27,388,768
20	Total Tuition	Fmt. 100	20		125,219,950		133,437,197
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		10,552,113		9,803,048
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		143,614,134		152,638,812

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)¹

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 09, 2017

Ln No		Ln No	2016-17 Actual	2017-18 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,763.60	7,766.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,763.60	7,766.00
3	Resident Graduate FTE	3	852.54	854.00
4	Total Resident FTE	4	8,616.14	8,620.00
5		5		
6	Nonresident Undergraduate FTE	6	1,123.60	1,139.00
7	Nonresident Graduate FTE	7	190.17	193.00
8	Total Nonresident FTE	8	1,313.77	1,332.00
9		9		
10	Total FTE Undergraduate	10	8,887.20	8,905.00
11	Total FTE Graduate	11	1,042.71	1,047.00
12	Total FTE Students	12	9,929.91	9,952.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14,313	
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	610.00	
21	FTE Full-time Faculty	21	503.25	
22	FTE Part-time Faculty	22	106.75	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	83,299	
26	Full-time Average Compensation	26	89,238	
27	Part-time Average Compensation	27	55,305	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,093.73	

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

SUMMARY

Format 40

NAME: University of Colorado

Date: October 09, 2017

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational		-	#DIV/0!
Lower Level	5,103.17	229.05	22.28
Upper Level	3,793.77	253.51	14.96
Total Undergraduate	8,896.94	482.56	18.44
Graduate I	900.78	72.41	12.44
Graduate II	132.19	55.03	2.40
Total Graduate	1,032.97	127.44	8.11
Grand Total	9,929.91	610.00	16.28

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

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 09, 2017

Ln	No	Object	CORE Revenue Source Code (RSC):	Ln	No	FTE	Actual
1		SUMMER		1			
2	Resident		Graduate (4801)	2		152.75	2,132,939
3			Undergraduate (4802)	3		561.17	6,465,114
4	Nonresident		Graduate (4901)	4		15.54	466,059
5			Undergraduate (4902)	5		62.53	1,269,320
6	Subtotal Summer			6		791.99	10,333,432
7		FALL		7			
8	Resident		Graduate (4801)	8		349.71	4,613,198
9			Undergraduate (4802)	9		3,711.63	41,673,116
10	Nonresident		Graduate (4901)	10		88.92	2,121,011
11			Undergraduate (4902)	11		555.10	10,570,403
12	Subtotal Fall			12		4,705.36	58,977,728
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		350.08	4,587,208
21			Undergraduate (4802)	21		3,490.80	39,541,176
22	Nonresident		Graduate (4901)	22		85.71	2,030,497
23			Undergraduate (4902)	23		505.97	9,749,909
24	Subtotal Spring			24		4,432.56	55,908,790
25		SUBTOTAL		25			
26	Resident		Graduate (4801)	26		852.54	11,333,345
27			Undergraduate (4802)	27		7,763.60	87,679,406
28	Nonresident		Graduate (4901)	28		190.17	4,617,567
29			Undergraduate (4902)	29		1,123.60	21,589,632
30				30			
31		SUBTOTAL RESIDENT		31		8,616.14	99,012,751
32		SUBTOTAL NONRESIDENT		32		1,313.77	26,207,199
33		SUBTOTAL GRADUATE		33		1,042.71	15,950,912
34		SUBTOTAL UNDERGRADUATE		34		8,887.20	109,269,038
35		TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35		9,929.91	125,219,949

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.

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

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	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	-	-

¹ Tuition revenue is reported on Format 100

² 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.

³ 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 1100¹

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,831,748	6,117,962
2	Indirect Cost Recoveries	2	1,488,841	1,134,602
3	Miscellaneous Revenues	3	3,196,416	2,550,484
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	896	
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) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	21,441	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	375,911	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,915,253	9,803,048
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(363,140)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,552,113	9,803,048

¹ Tuition revenue is reported on Format 100

² 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.

³ 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".

⁴ 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.

⁵ 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.

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Non Education & General Appropriated Revenues (Itemize below)	1		
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		-

NAME: University of Colorado

STATE SUPPORT

Date: October 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 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

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	503.25	34,511,319.00	503.25	37,129,474
2	Benefits, Full-time Faculty Non-Classified	2		10,313,857.00		10,391,684
3	Salaries, Part-Time Faculty Non-Classified	3	106.75	4,810,705	106.75	4,399,304
4	Benefits, Part-Time Faculty, Non-Classified	4		998,379		1,700,648
5	Subtotal, Faculty	5	610.00	50,634,260	610.00	53,621,110
6	Salaries, Other, Non-Classified	6	35.74	2,342,783	37.86	2,374,668
7	Benefits, Other, Non-Classified	7		791,404		845,140
8	Subtotal Non-Classified Staff	8	645.74	53,768,447	647.86	56,840,918
9		9				
10	Compensation, Support Assistants	10				-
11	Salaries, Classified Staff	11	30.35	1,621,629	31.30	1,726,564
12	Benefits, Classified Staff	12		751,698		811,002
13	Subtotal Support Staff	13	30.35	2,373,327	31.30	2,537,566
14		14				
15	Total Personnel	15	676.09	56,141,774	679.16	59,378,484
16		16				
17	Hourly Compensation	17		1,557,531		648,517
18		18				
19	Travel	19		581,690		217,692
20	Other Current Expense	20		4,144,155		7,288,310
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	676.09	62,425,152	679.16	67,533,003

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 - RESEARCH

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	79,693	-	50,764
2	Benefits, Full-time Faculty Non-Classified	2		3,939		5,003
3	Salaries, Part-Time Faculty Non-Classified	3		73,909		
4	Benefits, Part-Time Faculty, Non-Classified	4		20,837		21,796
5	Subtotal, Faculty	5	-	178,378	-	77,563
6	Salaries, Other, Non-Classified	6	2.50	229,497	2.50	146,926
7	Benefits, Other, Non-Classified	7		91,785		94,882
8	Subtotal Non-Classified Staff	8	2.50	499,660	2.50	319,371
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		5,368		5,615
13	Subtotal Support Staff	13	-	5,368	-	5,615
14		14				
15	Total Personnel	15	2.50	505,028	2.50	324,986
16		16				
17	Hourly Compensation	17		60,787		227
18		18				
19	Travel	19		54,802		9,955
20	Other Current Expense	20		92,960		179,050
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2.50	713,576	2.50	514,218

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

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	0.40	23,451	0.40	24,105
7	Benefits, Non-Classified Staff	7		4,349		4,588
8	Subtotal, Non-Classified Staff	8	0.40	27,800	0.40	28,693
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	0.40	27,800	0.40	28,693
16		16				
17	Hourly Compensation	17		528		
18		18				
19	Travel	19		331		
20	Other Current Expense	20		11,102		1,015
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	39,761	0.40	29,708

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 - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	97.24	7,962,259	104.58	8,782,372
7	Benefits, Non-Classified Staff	7		2,342,728		2,444,321
8	Subtotal, Non-Classified Staff	8	97.24	10,304,987	104.58	11,226,693
9		9				
10		10				
11	Salaries, Classified Staff	11	16.42	860,540.00	16.57	991,825
12	Benefits, Classified Staff	12		422,398		468,012
13	Subtotal Classified Staff	13	16.42	1,282,938	16.57	1,459,837
14		14				
15	Total Personnel	15	113.66	11,587,925	121.15	12,686,530
16		16				
17	Hourly Compensation	17		351,022		326,733
18		18				
19	Travel	19		101,265		48,990
20	Other Current Expense	20		2,541,175		3,893,296
21		21				
22		22				
23	Capital	23		510,923		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	113.66	15,092,310	121.15	16,955,549

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 - STUDENT SERVICES

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	81.24	4,638,999	78.11	5,374,807
7	Benefits, Non-Classified Staff	7		1,676,449		1,827,365
8	Subtotal, Non-Classified Staff	8	81.24	6,315,448	78.11	7,202,172
9		9				
10		10				
11	Salaries, Classified Staff	11	26.97	858,009	16.67	795,753
12	Benefits, Classified Staff	12		457,088		489,893
13	Subtotal Classified Staff	13	26.97	1,315,097	16.67	1,285,646
14		14				
15	Total Personnel	15	108.21	7,630,545	94.78	8,487,818
16		16				
17	Hourly Compensation	17		823,279		757,380
18		18				
19	Travel	19		218,415		75,443
20	Other Current Expense	20		2,265,442		2,643,458
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	108.21	10,937,681	94.78	11,964,099

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

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	87.33	10,479,268	92.56	11,696,883
7	Benefits, Non-Classified Staff	7		4,177,907		3,571,638
8	Subtotal, Non-Classified Staff	8	87.33	14,657,175	92.56	15,268,521
9		9				
10		10				
11	Salaries, Classified Staff	11	16.75	835,047	16.50	1,192,076
12	Benefits, Classified Staff	12		506,689		526,998
13	Subtotal Classified Staff	13	16.75	1,341,736	16.50	1,719,074
14		14				
15	Total Personnel	15	104.08	15,998,911	109.06	16,987,595
16		16				
17	Hourly Compensation	17		373,243		396,184
18		18				
19	Travel	19		252,525		157,020
20	Other Current Expense	20		3,600,031		10,999,899
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	104.08	20,224,709	109.06	28,540,698

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

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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	18.70	1,361,739	20.20	1,509,291
7	Benefits, Non-Classified Staff	7		440,000		368,973
8	Subtotal, Non-Classified Staff	8	18.70	1,801,739	20.20	1,878,264
9		9				
10		10				
11	Salaries, Classified Staff	11	70.09	2,613,341	74.09	3,156,196
12	Benefits, Classified Staff	12		1,181,792		1,614,879
13	Subtotal Classified Staff	13	70.09	3,795,133	74.09	4,771,075
14		14				
15	Total Personnel	15	88.79	5,596,872	94.29	6,649,339
16		16				
17	Hourly Compensation	17		210,866		238,357
18		18				
19	Travel	19		20,771		7,995
20	Other Current Expense	20		2,859,462		2,531,564
21	Utilities	21		1,844,519		2,951,643
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	88.79	10,532,488	94.29	12,378,898

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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Scholarships and Fellowships	1	8,199,161	9,093,381
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	8,199,161	9,093,381

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

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 09, 2017

Ln No	Object	Ln No	FTE	2016-17 Actual	FTE	2017-18 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 09, 2017

Ln No	Object	Ln No	2016-17 Actual	2017-18 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,003,426	1,836,767
3	Lane Center	3	582,263	661,263
4	Academic Office Building	4	615,511	615,825
5	Visual and Performing Arts Building	5		
6	TRW Purchase	6		209,525
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,201,200	3,323,380
11		11		
12	Non-mandatory Transfers:	12	11,311,312	512,366
13	rounding	13		
14	Capital Assets Addition	14	1,936,784	1,793,512
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	13,248,096	2,305,878
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	15,449,296	5,629,258