

Budget Data Book

Actual Fiscal Year 2017-18
Estimate Fiscal Year 2018-19

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: GFC
Contact Information: Rhea Taylor r.taylor@uccs.edu

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

Submitted: October 3, 2018

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	626.03	66,336,794	673.19	71,988,552
2	Research (State Supported)	2	2.50	823,634	1.50	546,635
3	Public Service	3	0.40	33,151	0.40	36,555
4	Academic Support	4	125.53	15,935,084	124.23	19,838,375
5	Student Services	5	85.07	11,870,381	98.17	13,177,074
6	Institutional Support	6	102.22	21,952,327	109.06	27,641,194
7	Operation & Maintenance of Plant	7	85.04	11,484,047	106.87	12,849,730
8	Scholarships & Fellowships	8	-	10,932,086	-	11,372,737
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	15,769,344	-	6,117,767
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,026.79	155,136,848	1,113	163,568,619
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		
14	FFS Contracts	14		8,405,105		12,621,152
15	Undergraduate Resident Tuition "Stipend"	15	7,230.82	16,703,195	8,148	18,208,955
16	Undergraduate Resident Tuition "Student Share"	16		75,245,723		79,594,136
17	Subtotal Undergraduate Resident Tuition	17		91,948,918		97,803,091
18	Graduate Resident Tuition	18		12,778,074		13,179,645
19	Non-Resident Tuition	19		28,516,734		29,973,881
20	Total Tuition	20		133,243,726		140,956,617
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuit	25		13,488,017		9,990,850
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		155,136,848		163,568,619

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.

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 08, 201

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,230.82	8,148.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,861.08	8,148.00
3	Resident Graduate FTE	3	949.10	965.00
4	Total Resident FTE	4	8,810.18	9,113.00
5		5		
6	Nonresident Undergraduate FTE	6	1,198.38	1,256.00
7	Nonresident Graduate FTE	7	209.73	220.00
8	Total Nonresident FTE	8	1,408.11	1,476.00
9		9		
10	Total FTE Undergraduate	10	9,059.46	9,404.00
11	Total FTE Graduate	11	1,158.83	1,185.00
12	Total FTE Students	12	10,218.29	10,589.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,053.10	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR	19		
20	Faculty FTE Total	20	563.04	
21	FTE Full-time Faculty	21	452.45	
22	FTE Part-time Faculty	22	110.59	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	96,567.56	
26	Full-time Average Compensation	26	101,111.73	
27	Part-time Average Compensation	27	77,976.76	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,026.79	

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.

SUMMARY

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	5,204.35	330.68	15.74
Upper Level	3,868.90	108.39	35.69
Total Undergraduate	9,073.25	439.07	20.66
Graduate I	1,007.52	79.67	12.65
Graduate II	137.52	44.30	3.10
Total Graduate	1,145.04	123.97	9.24
Grand Total	10,218.29	563.04	18.15

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 201

Ln	Object	CORE Revenue Source Code (RSC):	Ln	FTE	2017-18 Actual
No			No		
1	SUMMER		1		
2	Resident	Graduate (4801)	2	163.85	2,339,274
3		Undergraduate (4802)	3	538.73	6,404,928
4	Nonresident	Graduate (4901)	4	28.44	635,442
5		Undergraduate (4902)	5	66.73	1,330,364
6	Subtotal Summer		6	797.75	10,710,007
7	FALL		7		
8	Resident	Graduate (4801)	8	392.71	5,210,757
9		Undergraduate (4802)	9	3,782.90	43,937,326
10	Nonresident	Graduate (4901)	10	94.08	2,236,460
11		Undergraduate (4902)	11	601.07	11,747,063
12	Subtotal Fall		12	4,870.76	63,131,604
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	392.54	5,228,043
21		Undergraduate (4802)	21	3,539.45	41,606,665
22	Nonresident	Graduate (4901)	22	87.21	2,108,272
23		Undergraduate (4902)	23	530.58	10,459,135
24	Subtotal Spring		24	4,549.78	59,402,115
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	949.10	12,778,074
27		Undergraduate (4802)	27	7,861.08	91,948,918
28	Nonresident	Graduate (4901)	28	209.73	4,980,173
29		Undergraduate (4902)	29	1,198.38	23,536,561
30			30		
31	SUBTOTAL RESIDENT		31	8,810.18	104,726,992
32	SUBTOTAL NONRESIDENT		32	1,408.11	28,516,734
33	SUBTOTAL GRADUATE		33	1,158.83	17,758,247
34	SUBTOTAL UNDERGRADUATE		34	9,059.46	115,485,479
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	10,218.29	133,243,726

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

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

Format 410

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	-	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

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	6,186,975	6,253,787
2	Indirect Cost Recoveries	2	1,319,856	1,134,602
3	Miscellaneous Revenues	3	3,359,609	2,602,461
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	8,803	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	659,798	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	11,535,042	9,990,850
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,952,975	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,488,017	9,990,850

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

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
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		-

STATE SUPPORT

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	452.45	35,457,896	489.61	39,724,427
2	Benefits, Full-time Faculty Non-Classified	2		10,158,460		10,695,008
3	Salaries, Part-Time Faculty Non-Classified	3	110.59	6,601,838	114.79	4,506,132
4	Benefits, Part-Time Faculty, Non-Classified	4		1,979,538		1,956,169
5	Subtotal, Faculty	5	563.04	54,197,732	604.40	56,881,736
6	Salaries, Other, Non-Classified	6	31.60	2,447,410	36.40	2,609,067
7	Benefits, Other, Non-Classified	7		887,322		864,962
8	Subtotal Non-Classified Staff	8	594.64	57,532,464	640.80	60,355,765
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	31.39	1,716,210	32.39	1,741,819
12	Benefits, Classified Staff	12		825,927		827,710
13	Subtotal Support Staff	13	31.39	2,542,138	32.39	2,569,529
14		14				
15	Total Personnel	15	626.03	60,074,602	673.19	62,925,294
16		16				
17	Hourly Compensation	17		1,523,355		753,401
18		18				
19	Travel	19		581,423		228,633
20	Other Current Expense	20		4,157,414		8,081,224
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	626.03	66,336,794	673.19	71,988,552

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

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	129,290	-	51,154
2	Benefits, Full-time Faculty Non-Classified	2		2,358		5,003
3	Salaries, Part-Time Faculty Non-Classified	3		23,412	1.50	
4	Benefits, Part-Time Faculty, Non-Classified	4		18,896		52,266
5	Subtotal, Faculty	5	-	173,956	1.50	108,423
6	Salaries, Other, Non-Classified	6	2.50	151,492		149,426
7	Benefits, Other, Non-Classified	7		67,522		94,882
8	Subtotal Non-Classified Staff	8	2.50	392,970	1.50	352,731
9		9				
10	Compensation, Support Assistants	10	-	-	-	0
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		5,615
13	Subtotal Support Staff	13	-	-	-	5,615
14		14				
15	Total Personnel	15	2.50	392,970	1.50	358,346
16		16				
17	Hourly Compensation	17		103,150		877
18		18				
19	Travel	19		65,492		10,055
20	Other Current Expense	20		262,022		177,357
21		21				
22		22				
23	Capital	23		-		0
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2.50	823,634	1.50	546,635

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	25,064	0.40	24,617
7	Benefits, Non-Classified Staff	7		10,094		10,913
8	Subtotal, Non-Classified Staff	8	0.40	35,158	0.40	35,530
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	35,158	0.40	35,530
16		16				
17	Hourly Compensation	17				-
18		18				
19	Travel	19				-
20	Other Current Expense	20		(2,007)		1,025
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	33,151	0.40	36,555

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

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	106.73	8,530,192	105.18	9,490,602
7	Benefits, Non-Classified Staff	7		2,543,695		2,596,276
8	Subtotal, Non-Classified Staff	8	106.73	11,073,887	105.18	12,086,878
9		9				
10		10				
11	Salaries, Classified Staff	11	18.80	921,197	19.05	1,027,274
12	Benefits, Classified Staff	12		469,708		514,815
13	Subtotal Classified Staff	13	18.80	1,390,905	19.05	1,542,089
14		14				
15	Total Personnel	15	125.53	12,464,792	124.23	13,628,967
16		16				
17	Hourly Compensation	17		603,682		333,600
18		18				
19	Travel	19		115,582		56,277
20	Other Current Expense	20		2,751,028		5,819,531
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	125.53	15,935,084	124.23	19,838,375

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

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	72.01	5,187,032	82.28	5,810,688
7	Benefits, Non-Classified Staff	7		1,819,473		1,825,016
8	Subtotal, Non-Classified Staff	8	72.01	7,006,505	82.28	7,635,704
9		9				
10		10				
11	Salaries, Classified Staff	11	13.06	807,415	15.89	817,890
12	Benefits, Classified Staff	12		466,832		519,987
13	Subtotal Classified Staff	13	13.06	1,274,247	15.89	1,337,877
14		14				
15	Total Personnel	15	85.07	8,280,752	98.17	8,973,581
16		16				
17	Hourly Compensation	17		976,376		779,288
18		18				
19	Travel	19		239,440		76,195
20	Other Current Expense	20		2,373,813		3,348,010
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	85.07	11,870,381	98.17	13,177,074

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	89.97	8,512,267	92.56	12,383,504
7	Benefits, Non-Classified Staff	7		3,524,008		4,843,768
8	Subtotal, Non-Classified Staff	8	89.97	12,036,275	92.56	17,227,272
9		9				
10		10				
11	Salaries, Classified Staff	11	12.25	684,397	16.50	1,085,440
12	Benefits, Classified Staff	12		463,489		549,102
13	Subtotal Classified Staff	13	12.25	1,147,886	16.50	1,634,542
14		14				
15	Total Personnel	15	102.22	13,184,161	109.06	18,861,814
16		16				
17	Hourly Compensation	17		199,322		154,617
18		18				
19	Travel	19		326,865		176,856
20	Other Current Expense	20		8,241,979		8,447,907
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.22	21,952,327	109.06	27,641,194

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	19.200	1,470,061	22.20	1,633,035
7	Benefits, Non-Classified Staff	7		637,941		654,567
8	Subtotal, Non-Classified Staff	8	19.200	2,108,002	22.20	2,287,602
9		9				
10		10				
11	Salaries, Classified Staff	11	65.84	2,783,411	84.67	3,322,081
12	Benefits, Classified Staff	12		1,370,091		1,621,879
13	Subtotal Classified Staff	13	65.840	4,153,502	84.67	4,943,960
14		14				
15	Total Personnel	15	85.040	6,261,504	106.87	7,231,562
16		16				
17	Hourly Compensation	17		188,722		240,381
18		18				
19	Travel	19		19,361		8,075
20	Other Current Expense	20		3,016,310		2,113,569
21	Utilities	21		1,998,150		3,256,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PI	25	85.04	11,484,047	106.87	12,849,730

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 - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	10,932,086	11,372,737
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	10,932,086	11,372,737

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 this format.

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 08, 201

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1		
2	Osborne Center	2	1,684,107	1,800,000
3	Lane Center	3	586,221	662,511
4	Academic Office Building	4	591,666	615,825
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,861,994	3,078,336
11		11		
12	Non-mandatory Transfers:	12	11,177,816	1,163,914
13	rounding	13		
14	Capital Assets Addition: Library Materials	14	1,729,534	1,875,517
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	12,907,350	3,039,431
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	15,769,344	6,117,767