

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

**Institution Name:** University of Colorado  
**Unit (Campus):** University of Colorado System  
**Institution Code:** \_\_\_\_\_  
**Contact Information:** Chad Marturano 303-860-5618  
Celina Duran 303-860-5612

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 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	4,834	612,388,217	5,007	631,307,204
2	Research (State Supported)	Fmt. 1200 Ln 25	2	111	16,708,585	110	16,694,389
3	Public Service	Fmt. 1300 Ln 25	3	12	908,000	13	931,143
4	Academic Support	Fmt. 1400 Ln 25	4	1,074	164,876,462	1,086	169,663,136
5	Student Services	Fmt. 1500 Ln 25	5	476	54,619,252	489	56,512,380
6	Institutional Support	Fmt. 1600 Ln 25	6	712	127,444,771	735	135,379,896
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	770	116,869,701	779	121,351,343
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	86,401,552	-	94,679,429
9	Hospitals	Fmt. 1900 Ln 25	9	17	9,234,082	37	14,821,603
10	Transfers	Fmt. 2000 Ln 20	10	-	107,493,798	-	114,044,245
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	8,007	1,296,944,421	-	1,355,384,768
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		121,440,331	-	124,180,146
15	Undergraduate Resident Tuition "Stipend"		15	28,077	63,175,336	27,712	62,352,540
16	Undergraduate Resident Tuition "Student Share"		16		305,070,541	-	319,237,906
17	<b>Subtotal Undergraduate Tuition</b>		17		368,245,878	-	381,590,446
18	Graduate Resident Tuition		18		123,021,107	-	127,789,666
19	Non-Resident Tuition		19		460,536,016	-	491,783,290
20	Total Tuition		20		951,803,000	-	1,001,163,402
21	Appropriated E&G		21		12,428,440	-	15,325,373
22			22		-	-	-
23			23		-	-	-
24			24		-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		211,272,649	-	214,715,847
26			26		-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27		1,296,944,421		1,355,384,768

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

#####

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	58,701,097	61,558,225
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	62,739,234	62,621,921
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	121,440,331	124,180,146
			184,615,667	186,532,686

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

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

**Institution Name:** \_\_\_\_\_  
**Unit (Campus):** \_\_\_\_\_  
**Institution Code:** \_\_\_\_\_  
**Contact Information:** \_\_\_\_\_

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:

0

Date: October 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>		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:

0

Date: October 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	-	14,088,494.00	-	14,554,528.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	14,088,494	-	14,554,528
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16				
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17				
18	Graduate Resident Tuition	Fmt. 100	18				
19	Non-Resident Tuition	Fmt. 100	19				
20	Total Tuition	Fmt. 100	20				
21			21				
22			22				
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		14,088,494		14,554,528
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		14,088,494		14,554,528

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.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME:

0

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	-	

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.:

SUMMARY

Format 40

NAME:

0

Date: October 10, 2016

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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.:

Format 100

NAME:

0

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
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	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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 1100<sup>1</sup>

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2	29,644	50,466
3	Miscellaneous Revenues	3	(99,094)	200,000
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	13,295,798	13,830,471
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	13,226,348	14,080,937
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	862,146	473,591
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,088,494	14,554,528

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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.

Institution No.:

Format 600

STATE SUPPORT

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	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 INSTRUCTION	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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	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 RESEARCH	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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 PUBLIC SERVICE	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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 ACADEMIC SUPPORT	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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 STUDENT SERVICES	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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
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 INSTITUTIONAL SUPPORT	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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21	Utilities	21		-		-
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	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	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME:

0

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Mandatory Transfers:	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	-	-
11		11		
12	Non-mandatory Transfers:	12	13,640,976	14,279,128
13	rounding	13		
14	Fixed Asset Additions	14	447,518	275,400
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	14,088,494	14,554,528
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	14,088,494	14,554,528

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

**Institution Name:** University of Colorado  
**Unit (Campus):** Boulder  
**Institution Code:** GFB  
**Contact Information:** Joy Vidalon(joy.vidalon@colorado.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 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>		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 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,625	344,722,799	2,704	352,956,883
2	Research (State Supported)	Fmt. 1200 Ln 25	2	103	15,695,528	105	16,104,860
3	Public Service	Fmt. 1300 Ln 25	3	12	822,254	13	845,918
4	Academic Support	Fmt. 1400 Ln 25	4	546	87,330,968	557	90,150,480
5	Student Services	Fmt. 1500 Ln 25	5	269	30,090,185	276	30,814,316
6	Institutional Support	Fmt. 1600 Ln 25	6	297	56,466,405	315	58,161,824
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	506	75,346,803	515	79,395,368
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	65,983,725	-	72,965,172
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	46,165,107	-	64,762,138
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	4,358	722,623,774	4,485	766,156,959
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		35,830,995		37,204,097
15	Undergraduate Resident Tuition "Stipend"		15	14,455	32,523,546	14,306	32,188,645
16	Undergraduate Resident Tuition "Student Share"		16		164,529,737		170,105,373
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		197,053,283		202,294,018
18	Graduate Resident Tuition	Fmt. 100	18		37,906,835		38,498,237
19	Non-Resident Tuition	Fmt. 100	19		369,934,267		399,258,372
20	Total Tuition	Fmt. 100	20		604,894,385		640,050,627
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		81,898,394		88,902,235
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		722,623,774		766,156,959

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.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	35,830,995	37,204,097
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	35,830,995	37,204,097

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,455	14,306
2B	Non-COF Resident Undergraduate FTE	2B	462	690
2C	Total Resident Undergraduate FTE	2C	14,917	14,996
3	Resident Graduate FTE	3	1,810	1,820
4	Total Resident FTE	4	16,727	16,816
5		5		
6	Nonresident Undergraduate FTE	6	9,677	10,092
7	Nonresident Graduate FTE	7	1,140	1,258
8	Total Nonresident FTE	8	10,817	11,350
9		9		
10	Total FTE Undergraduate	10	24,594	25,088
11	Total FTE Graduate	11	2,950	3,078
12	Total FTE Students	12	27,544	28,166
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	24,114	
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	2,303	
21	FTE Full-time Faculty	21	1,598	
22	FTE Part-time Faculty	22	705	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	123,973	
26	Full-time Average Compensation	26	138,073	
27	Part-time Average Compensation	27	92,014	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	4,358	

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.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 10, 2016

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	14,819	581	25.51
Upper Level	9,719	713	13.63
Total Undergraduate	24,538	1,294	18.96
Graduate I	1,885	381	4.95
Graduate II	1,121	534	2.10
Total Graduate	3,006	915	3.29
Grand Total	27,544	2,209	12.47

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	59	1,327,589
3		Undergraduate (4802)	3	842	12,746,271
4	Nonresident	Graduate (4901)	4	21	1,138,126
5		Undergraduate (4902)	5	490	18,587,619
6	Subtotal Summer		6	1,412	33,799,605
7	FALL		7		
8	Resident	Graduate (4801)	8	894	18,464,155
9		Undergraduate (4802)	9	7,270	95,244,583
10	Nonresident	Graduate (4901)	10	581	23,513,706
11		Undergraduate (4902)	11	4,799	158,492,133
12	Subtotal Fall		12	13,544	295,714,577
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	857	18,115,091
21		Undergraduate (4802)	21	6,805	89,062,429
22	Nonresident	Graduate (4901)	22	538	22,254,237
23		Undergraduate (4902)	23	4,388	145,948,446
24	Subtotal Spring		24	12,588	275,380,203
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,810	37,906,835
27		Undergraduate (4802)	27	14,917	197,053,283
28	Nonresident	Graduate (4901)	28	1,140	46,906,069
29		Undergraduate (4902)	29	9,677	323,028,198
30			30		
31	SUBTOTAL RESIDENT		31	16,727	234,960,118
32	SUBTOTAL NONRESIDENT		32	10,817	369,934,267
33	SUBTOTAL GRADUATE		33	2,950	84,812,904
34	SUBTOTAL UNDERGRADUATE		34	24,594	520,081,481
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	27,544	604,894,385

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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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 1100<sup>1</sup>

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	18,021,931	18,093,748
2	Indirect Cost Recoveries	2	58,419,559	66,357,288
3	Miscellaneous Revenues	3	3,177,554	2,551,982
4	Mandatory Registration and Course Fees <sup>4</sup>	4	1,359,727	1,092,035
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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,005,048	807,182
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	81,983,819	88,902,235
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(85,425)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	81,898,394	88,902,235

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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.



Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,529	165,411,580	1,575	169,268,832
2	Benefits, Full-time Faculty Non-Classified	2		49,692,548		51,197,678
3	Salaries, Part-Time Faculty Non-Classified	3	680	33,544,795	700	34,369,667
4	Benefits, Part-Time Faculty, Non-Classified	4		26,194,003		26,838,118
5	Subtotal, Faculty	5	2,209	274,842,926	2,275	281,674,295
6	Salaries, Other, Non-Classified	6	211	14,694,493	217	15,005,833
7	Benefits, Other, Non-Classified	7		5,481,610		5,696,404
8	Subtotal Non-Classified Staff	8	2,420	295,019,029	2,493	302,376,532
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	205	12,734,431	211	12,947,572
12	Benefits, Classified Staff	12		4,724,128		4,880,295
13	Subtotal Support Staff	13	205	17,458,559	211	17,827,867
14		14				
15	Total Personnel	15	2,625	312,477,588	2,704	320,204,399
16		16				
17	Hourly Compensation	17		3,590,589		3,572,884
18		18				
19	Travel	19		4,442,872		5,002,123
20	Other Current Expense	20		24,211,750		24,177,477
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	2,625	344,722,799	2,704	352,956,883

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	69	4,247,857	70	4,262,313
2	Benefits, Full-time Faculty Non-Classified	2		1,288,389		1,310,071
3	Salaries, Part-Time Faculty Non-Classified	3	25	1,228,653	26	1,258,866
4	Benefits, Part-Time Faculty, Non-Classified	4		3,902,765		3,998,735
5	Subtotal, Faculty	5	94	10,667,664	96	10,829,985.00
6	Salaries, Other, Non-Classified	6	7	365,423	7	374,409
7	Benefits, Other, Non-Classified	7		135,425		140,982
8	Subtotal Non-Classified Staff	8	101	11,168,512	103	11,345,376.00
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	2	111,402	2	114,141
12	Benefits, Classified Staff	12		41,329		43,135
13	Subtotal Support Staff	13	2	152,731	2	157,276
14		14				
15	Total Personnel	15	103	11,321,243	105	11,502,652
16		16				
17	Hourly Compensation	17		189,323		191,519
18		18				
19	Travel	19		198,241		210,327
20	Other Current Expense	20		3,986,721		4,200,362
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	103	15,695,528	105	16,104,860

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	8	362,521	9	388,265
7	Benefits, Non-Classified Staff	7		135,625		145,925
8	Subtotal, Non-Classified Staff	8	8	498,146	9	534,190
9		9				
10		10				
11	Salaries, Classified Staff	11	4	141,411	4	144,888
12	Benefits, Classified Staff	12		31,078		31,842
13	Subtotal Classified Staff	13	4	172,489	4	176,730
14		14				
15	Total Personnel	15	12	670,635	13	710,920
16		16				
17	Hourly Compensation	17		7,226		7,404
18		18				
19	Travel	19		14,754		14,900
20	Other Current Expense	20		129,639		112,694
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	12	822,254	13	845,918

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	346	29,766,271	352	30,498,228
7	Benefits, Non-Classified Staff	7		11,111,052		11,384,275
8	Subtotal, Non-Classified Staff	8	346	40,877,323	352	41,882,503
9		9				
10		10				
11	Salaries, Classified Staff	11	200	11,598,908	205	11,784,127
12	Benefits, Classified Staff	12		4,339,540		4,446,250
13	Subtotal Classified Staff	13	200	15,938,448	205	16,230,377
14		14				
15	Total Personnel	15	546	56,815,771	557	58,112,880
16		16				
17	Hourly Compensation	17		1,488,737		1,360,200
18		18				
19	Travel	19		661,340		676,150
20	Other Current Expense	20		28,365,120		30,001,250
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	546	87,330,968	557	90,150,480

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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	195	12,825,857	200	13,141,247
7	Benefits, Non-Classified Staff	7		4,787,291		4,905,011
8	Subtotal, Non-Classified Staff	8	195	17,613,148	200	18,046,258
9		9				
10		10				
11	Salaries, Classified Staff	11	74	4,307,015	76	4,412,925
12	Benefits, Classified Staff	12		1,608,705		1,648,263
13	Subtotal Classified Staff	13	74	5,915,720	76	6,061,188
14		14				
15	Total Personnel	15	269	23,528,868	276	24,107,446
16		16				
17	Hourly Compensation	17		777,357		780,682
18		18				
19	Travel	19		619,899		635,142
20	Other Current Expense	20		5,164,061		5,291,046
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	269	30,090,185	276	30,814,316

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	224	34,384,982	240	35,230,514
7	Benefits, Non-Classified Staff	7		12,876,246		13,160,416
8	Subtotal, Non-Classified Staff	8	224	47,261,228	240	48,390,930
9		9				
10		10				
11	Salaries, Classified Staff	11	73	5,127,328	75	5,253,409
12	Benefits, Classified Staff	12		1,931,408		1,958,410
13	Subtotal Classified Staff	13	73	7,058,736	75	7,211,819
14		14				
15	Total Personnel	15	297	54,319,964	315	55,602,749
16		16				
17	Hourly Compensation	17		675,543		703,647
18		18				
19	Travel	19		303,813		311,284
20	Other Current Expense	20		1,167,085		1,544,144
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	297	56,466,405	315	58,161,824

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	88	7,052,267	94	7,225,683
7	Benefits, Non-Classified Staff	7		2,643,602		2,736,819
8	Subtotal, Non-Classified Staff	8	88	9,695,869	94	9,962,502
9		9				
10		10				
11	Salaries, Classified Staff	11	418	19,844,356	421	20,332,332
12	Benefits, Classified Staff	12		7,392,988		7,654,783
13	Subtotal Classified Staff	13	418	27,237,344	421	27,987,115
14		14				
15	Total Personnel	15	506	36,933,213	515	37,949,617
16		16				
17	Hourly Compensation	17		535,933		498,128
18		18				
19	Travel	19		166,351		170,442
20	Other Current Expense	20		17,162,079		17,584,097
21	Utilities	21		20,549,227		23,193,084
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	506	75,346,803	515	79,395,368

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	65,983,725	72,965,172
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	65,983,725	72,965,172

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.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	573,744	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	573,744	-
11		11		
12	Non-mandatory Transfers:	12	45,591,363	64,762,138
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	45,591,363	64,762,138
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	46,165,107	64,762,138

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

Institution Name: University of Colorado  
Unit (Campus): Colorado Springs  
Institution Code: \_\_\_\_\_  
Contact Information: Suzanne Scott

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 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>		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 10, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	667.54	58,766,074	675.31	61,556,545
2	Research (State Supported)	Fmt. 1200 Ln 25	2	4.50	701,678	4.50	565,773
3	Public Service	Fmt. 1300 Ln 25	3	0.40	20,178	0.40	25,934
4	Academic Support	Fmt. 1400 Ln 25	4	113.19	14,782,417	105.65	16,703,945
5	Student Services	Fmt. 1500 Ln 25	5	92.01	11,139,675	91.33	11,775,691
6	Institutional Support	Fmt. 1600 Ln 25	6	102.56	18,742,981	99.38	24,630,351
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	93.27	10,986,515	83.77	11,469,741
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	6,838,933	-	8,730,904
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	8,734,117	-	3,463,626
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,073.47	130,712,568	1,060.34	138,922,510
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,197,073		8,905,987
15	Undergraduate Resident Tuition "Stipend"		15	6,800	15,301,688	6,668	15,002,809
16	Undergraduate Resident Tuition "Student Share"		16		65,505,066		70,187,606
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		80,806,754		85,190,415
18	Graduate Resident Tuition	Fmt. 100	18		11,419,291		10,827,070
19	Non-Resident Tuition	Fmt. 100	19		22,819,160		25,381,558
20	Total Tuition	Fmt. 100	20		115,045,205		121,399,043
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		7,470,290		8,617,480
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		130,712,568		138,922,510

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.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,800	6,668
2B	Non-COF Resident Undergraduate FTE	2B	589	1,040
2C	Total Resident Undergraduate FTE	2C	7,389	7,708
3	Resident Graduate FTE	3	701	634
4	Total Resident FTE	4	8,090	8,342
5		5		
6	Nonresident Undergraduate FTE	6	1,018	1,139
7	Nonresident Graduate FTE	7	128	117
8	Total Nonresident FTE	8	1,146	1,256
9		9		
10	Total FTE Undergraduate	10	8407	8,847
11	Total FTE Graduate	11	829	751
12	Total FTE Students	12	9236	9,598
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14010	
17	COF Stipend Per Undergraduate Resident FTE	17	2250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19		
20	Faculty FTE Total	20	601.00	
21	FTE Full-time Faculty	21	495.83	
22	FTE Part-time Faculty	22	105.18	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	78,836	
26	Full-time Average Compensation	26	84,860	
27	Part-time Average Compensation	27	50,434	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,073.47	

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.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 10, 2016

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COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,758.93	93.58	50.85
Upper Level	3,658.22	322.57	11.34
Total Undergraduate	8,417.15	416.15	20.23
Graduate I	707.60	127.95	5.53
Graduate II	110.47	56.90	1.94
Total Graduate	818.07	184.85	4.43
Grand Total	9235.22	601.00	15.37

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 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	126.00	2,123,428
3		Undergraduate (4802)	3	542.00	6,232,104
4	Nonresident	Graduate (4901)	4	11.00	356,605
5		Undergraduate (4902)	5	58.00	1,179,341
6	Subtotal Summer		6	737.00	9,891,478
7	FALL		7		
8	Resident	Graduate (4801)	8	284.00	4,586,993
9		Undergraduate (4802)	9	3,516.00	38,099,001
10	Nonresident	Graduate (4901)	10	59.00	1,863,335
11		Undergraduate (4902)	11	508.00	9,302,316
12	Subtotal Fall		12	4,367.00	53,851,645
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	4,708,870
21		Undergraduate (4802)	21	3,331.00	36,475,649
22	Nonresident	Graduate (4901)	22	57.00	1,787,764
23		Undergraduate (4902)	23	452.00	8,329,799
24	Subtotal Spring		24	4,131.00	51,302,082
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	701.00	11,419,291
27		Undergraduate (4802)	27	7,389.00	80,806,754
28	Nonresident	Graduate (4901)	28	127.00	4,007,704
29		Undergraduate (4902)	29	1,018.00	18,811,456
30			30		
31	SUBTOTAL RESIDENT		31	8,090.00	92,226,045
32	SUBTOTAL NONRESIDENT		32	1,145.00	22,819,160
33	SUBTOTAL GRADUATE		33	828.00	15,426,995
34	SUBTOTAL UNDERGRADUATE		34	8,407.00	99,618,210
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,235.00	115,045,205

36 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.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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 1100<sup>1</sup>

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	5,145,462	5,273,184
2	Indirect Cost Recoveries	2	1,320,769	1,134,602
3	Miscellaneous Revenues	3	2,858,690	2,006,116
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	8,600	
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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	27,804	50,283
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	319,138	153,295
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	9,680,463	8,617,480
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,210,173)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,470,290	8,617,480

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	495.83	32,553,852	495.83	35,090,672
2	Benefits, Full-time Faculty Non-Classified	2		9,427,284		10,113,614
3	Salaries, Part-Time Faculty Non-Classified	3	105.18	4,348,737	105.18	3,868,948
4	Benefits, Part-Time Faculty, Non-Classified	4		879,347		521,943
5	Subtotal, Faculty	5	601.00	47,209,220	601.01	49,595,177
6	Salaries, Other, Non-Classified	6	34.54	2,447,780	44.00	2,372,278
7	Benefits, Other, Non-Classified	7		787,919		1,004,391
8	Subtotal Non-Classified Staff	8	635.54	50,444,919	645.01	52,971,846
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	32.00	1,561,705	30.30	1,571,207
12	Benefits, Classified Staff	12		699,645		700,143
13	Subtotal Support Staff	13	32.00	2,261,350	30.30	2,271,350
14		14				
15	Total Personnel	15	667.54	52,706,269	675.31	55,243,196
16		16				
17	Hourly Compensation	17		1,489,017		525,139
18		18				
19	Travel	19		541,349		198,918
20	Other Current Expense	20		4,029,439		5,589,292
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	667.54	58,766,074	675.31	61,556,545

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	81,762	-	47,024
2	Benefits, Full-time Faculty Non-Classified	2	-	12,868	-	91,096
3	Salaries, Part-Time Faculty Non-Classified	3	-	64,742	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	11,564	-	4,848
5	Subtotal, Faculty	5	-	170,936	-	142,968
6	Salaries, Other, Non-Classified	6	4.50	261,542	4.50	262,107
7	Benefits, Other, Non-Classified	7	-	102,569	-	81,910
8	Subtotal Non-Classified Staff	8	4.50	535,047	4.50	486,985
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	8,129	-	28,601
13	Subtotal Support Staff	13	-	8,129	-	28,601
14		14				
15	Total Personnel	15	4.50	543,176	4.50	515,586
16		16				
17	Hourly Compensation	17	-	34,098	-	2,303
18		18				
19	Travel	19	-	44,332	-	9,808
20	Other Current Expense	20	-	80,072	-	38,076
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4.50	701,678	4.50	565,773

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	16,480	0.40	20,346
7	Benefits, Non-Classified Staff	7		1,845		4,532
8	Subtotal, Non-Classified Staff	8	0.40	18,325	0.40	24,878
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	18,325	0.40	24,878
16		16				
17	Hourly Compensation	17		-		56
18		18				
19	Travel	19		301		
20	Other Current Expense	20		1,552		1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	20,178	0.40	25,934

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	95.36	7,368,006	89.83	7,622,072
7	Benefits, Non-Classified Staff	7		2,172,647		2,138,382
8	Subtotal, Non-Classified Staff	8	95.36	9,540,653	89.83	9,760,454
9		9				
10		10				
11	Salaries, Classified Staff	11	17.83	858,174	15.82	919,911
12	Benefits, Classified Staff	12		420,843		684,751
13	Subtotal Classified Staff	13	17.83	1,279,017	15.82	1,604,662
14		14				
15	Total Personnel	15	113.19	10,819,670	105.65	11,365,116
16		16				
17	Hourly Compensation	17		511,018		559,557
18		18				
19	Travel	19		96,823		54,796
20	Other Current Expense	20		1,681,931		3,024,626
21		21				
22		22				
23	Capital	23		1,672,975		1,699,850
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	113.19	14,782,417	105.65	16,703,945

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	74.59	4,531,671	73.41	4,918,806
7	Benefits, Non-Classified Staff	7		1,543,267		1,522,613
8	Subtotal, Non-Classified Staff	8	74.59	6,074,938	73.41	6,441,419
9		9				
10		10				
11	Salaries, Classified Staff	11	17.42	1,084,707	17.92	1,089,970
12	Benefits, Classified Staff	12		532,921		691,863
13	Subtotal Classified Staff	13	17.42	1,617,628	17.92	1,781,833
14		14				
15	Total Personnel	15	92.01	7,692,566	91.33	8,223,252
16		16				
17	Hourly Compensation	17		871,011		718,100
18		18				
19	Travel	19		175,139		75,901
20	Other Current Expense	20		2,400,959		2,758,438
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	92.01	11,139,675	91.33	11,775,691

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	85.81	7,442,574	82.13	10,590,671
7	Benefits, Non-Classified Staff	7		2,969,186		3,584,302
8	Subtotal, Non-Classified Staff	8	85.81	10,411,760	82.13	14,174,973
9		9				
10		10				
11	Salaries, Classified Staff	11	16.75	792,571	17.25	1,094,611
12	Benefits, Classified Staff	12		578,638		986,491
13	Subtotal Classified Staff	13	16.75	1,371,209	17.25	2,081,102
14		14				
15	Total Personnel	15	102.56	11,782,969	99.38	16,256,075
16		16				
17	Hourly Compensation	17		77,576		88,819
18		18				
19	Travel	19		181,189		127,454
20	Other Current Expense	20		6,701,247		8,158,003
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.56	18,742,981	99.38	24,630,351

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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	17.70	1,331,619	17.70	1,397,960
7	Benefits, Non-Classified Staff	7		414,788		389,273
8	Subtotal, Non-Classified Staff	8	17.70	1,746,407	17.70	1,787,233
9		9				
10		10				
11	Salaries, Classified Staff	11	75.57	2,530,045	66.07	2,800,038
12	Benefits, Classified Staff	12		1,125,955		1,095,072
13	Subtotal Classified Staff	13	75.57	3,656,000	66.07	3,895,110
14		14				
15	Total Personnel	15	93.27	5,402,407	83.77	5,682,343
16		16				
17	Hourly Compensation	17		189,551		248,252
18		18				
19	Travel	19		32,172		7,877
20	Other Current Expense	20		3,689,472		2,329,626
21	Utilities	21		1,672,913		3,201,643
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	93.27	10,986,515	83.77	11,469,741

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Scholarships and Fellowships	1	6,838,933	8,730,904
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	6,838,933	8,730,904

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.

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	0 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	0 Estimate
1	Mandatory Transfers:	1		
2	Lane Center Debt Service	2	657,838	661,263
3	Academic Office Building Debt Service	3	612,048	615,825
4	Osborne Center Debt Service	4	1,152,875	1,760,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,422,760	3,037,088
11	Non-mandatory Transfers:	11		
12	rounding	12	4,042,228	347,501
13	Capital Assets addition	13		
14		14	2,269,129	79,037
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,311,357	426,538
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	8,734,117	3,463,626

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

Institution Name: University of Colorado  
Unit (Campus): Denver Campus  
Institution Code: \_\_\_\_\_  
Contact Information: \_\_\_\_\_

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 3, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>		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 SUMMARY

NAME: University of Colorado

Date: October 3, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	838.12	95,044,916.96	910.01	99,167,686.45
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.33	43,631.40	-	23,756.00
3	Public Service	Fmt. 1300 Ln 25	3	0.06	63,205.06	0.03	59,291.00
4	Academic Support	Fmt. 1400 Ln 25	4	213.45	25,345,080.36	213.52	25,375,984.55
5	Student Services	Fmt. 1500 Ln 25	5	94.74	10,677,835.48	101.94	11,179,950.90
6	Institutional Support	Fmt. 1600 Ln 25	6	104.27	21,080,685.53	108.35	21,195,020.89
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	23.61	10,446,442.64	24.89	10,384,982.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	11,699,851.12	-	11,084,515.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	7,488,256.27	-	7,869,890.59
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,275.58	181,889,905	1,358.75	186,341,077
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		14,673,029		15,448,141
15	Undergraduate Resident Tuition "Stipend"		15	6,328	14,237,552	6,172	13,887,535
16	Undergraduate Resident Tuition "Student Share"		16		68,338,137		72,734,099
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		82,575,689		86,621,634
18	Graduate Resident Tuition	Fmt. 100	18		21,053,397		22,537,642
19	Non-Resident Tuition	Fmt. 100	19		43,947,423		43,578,186
20	Total Tuition	Fmt. 100	20		147,576,510		152,737,462
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Prog	Fmt. 411 Ln 20	25		19,640,366		18,155,474
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		181,889,905		186,341,077

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.

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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.:

Format 070

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

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 3, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,327.80	6,172
2B	Non-COF Resident Undergraduate FTE	2B	825.21	1,128
2C	Total Resident Undergraduate FTE	2C	7,153.01	7,300
3	Resident Graduate FTE	3	2,079.27	1,570
4	Total Resident FTE	4	9,232.28	8,870
5		5		
6	Nonresident Undergraduate FTE	6	1,170.40	1,119
7	Nonresident Graduate FTE	7	547.39	420
8	Total Nonresident FTE	8	1,717.79	1,539
9		9		
10	Total FTE Undergraduate	10	8,323.41	8,419
11	Total FTE Graduate	11	2,626.66	1,990
12	Total FTE Students	12	10,950.07	10,409
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,611	
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	718.74	
21	FTE Full-time Faculty	21	618.45	
22	FTE Part-time Faculty	22	100.29	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	117,989	
26	Full-time Average Compensation	26	100,954	
27	Part-time Average Compensation	27	121,420	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,275.58	

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.

\*Data for Format 30 and Format 100 taken from CCHE FTE Report

Institution No.:

NAME: University of Colorado

SUMMARY

Format 40

Date: October 3, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,174.00	170.07	24.54
Upper Level	4,220.00	256.16	16.47
Total Undergraduate	8,394.00	426.23	19.69
Graduate I	2,391.00	217.55	10.99
Graduate II	166.00	52.46	3.16
Total Graduate	2,557.00	270.01	9.47
Grand Total	10,951.00	696.25	15.73

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

\*Actual FTE STUDENTS - Data for Format 40 taken from SSRS report FTEReportforBudgetDataBook.rdl (Project #20100190) and excel document P:\2014\2014204\_BudgetDataBook2013\FTEReportforBudgetDataBookFY14.xls

\*FTE FACULTY - Data for Format 40 taken from P:\2011\20110255\_CCIFAllocatedFTEForISIS\FY2014\_CCIFTEST\_FROMFY2010PROCESS.acdb, qry2011025501\_QA1\_FacFTESummaryForFormat40

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 3, 2016

Ln	No	Object	COFRS Revenue Source Code (RSC):	Ln	No	FTE	Actual
1		SUMMER		1			
2		Resident	Graduate (4801)	2		293.04	2,870,546.31
3			Undergraduate (4802)	3		540.97	38,616,420.98
4		Nonresident	Graduate (4901)	4		43.54	1,035,945.63
5			Undergraduate (4902)	5		96.80	2,491,248.21
6		Subtotal Summer		6		974	45,014,161
7		FALL		7			
8		Resident	Graduate (4801)	8		911.13	9,273,159.49
9			Undergraduate (4802)	9		3,440.67	37,092,719.75
10		Nonresident	Graduate (4901)	10		264.35	7,070,019.70
11			Undergraduate (4902)	11		553.60	13,750,872.50
12		Subtotal Fall		12		5,169.75	67,186,771
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		875.10	8,909,691.45
21			Undergraduate (4802)	21		3,171.37	6,866,548.74
22		Nonresident	Graduate (4901)	22		239.50	6,353,693.35
23			Undergraduate (4902)	23		520.00	13,245,643.86
24		Subtotal Spring		24		4,805.97	35,375,577
25		SUBTOTAL		25			
26		Resident	Graduate (4801)	26		2,079.27	21,053,397
27			Undergraduate (4802)	27		7,153.01	82,575,689
28		Nonresident	Graduate (4901)	28		547.39	14,459,659
29			Undergraduate (4902)	29		1,170.40	29,487,765
30				30			
31		SUBTOTAL RESIDENT		31		9,232.28	103,629,087
32		SUBTOTAL NONRESIDENT		32		1,717.79	43,947,423
33		SUBTOTAL GRADUATE		33		2,626.66	35,513,056
34		SUBTOTAL UNDERGRADUATE		34		8,323.41	112,063,454
35		TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35		10,950.07	147,576,510

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.:

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

Format 410

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	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	-	-

\*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.:

Format 411

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

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	13,909,354	13,949,334
2	Indirect Cost Recoveries	2	3,601,792	3,000,000
3	Miscellaneous Revenues	3	2,087,431	1,206,140
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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	10,376	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	19,608,953	18,155,474
26	E&G Rollforward (TO future year) / FROM prior year***	26		-
27		27	31,413	
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	19,640,366	18,155,474

\*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.

<sup>5</sup> 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.



Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	618.45	48,001,527.81	715.67	55,547,289
2	Benefits, Full-time Faculty Non-Classified	2		14,425,417.28		14,985,376
3	Salaries, Part-Time Faculty Non-Classified	3	100.29	10,932,435.64	72.09	7,858,797
4	Benefits, Part-Time Faculty, Non-Classified	4		1,233,981.78		561,090
5	Subtotal, Faculty	5	718.74	74,593,362.51	787.76	78,952,551
6	Salaries, Other, Non-Classified	6	72.72	5,621,817.69	78.77	6,150,427
7	Benefits, Other, Non-Classified	7		1,876,251.44		2,008,683
8	Subtotal Non-Classified Staff	8	791.46	82,091,431.64	866.53	87,111,661
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	46.66	2,499,259.11	43.48	2,328,815
12	Benefits, Classified Staff	12		947,503.12		988,975
13	Subtotal Support Staff	13	46.66	3,446,762.23	43.48	3,317,789
14		14				
15	Total Personnel	15	838.12	85,538,193.87	910.01	90,429,451
16		16				
17	Hourly Compensation	17		833,570.87		923,363
18		18		1,013,545.58		389,098
19	Travel	19		7,245,374.61		
20	Other Current Expense	20				7,425,775
21		21				
22		22				
23	Capital	23		414,232.03		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	838.12	95,044,916.96	910.01	99,167,686

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.33	6,166.96	-	
2	Benefits, Full-time Faculty Non-Classified	2		1,882.28	-	
3	Salaries, Part-Time Faculty Non-Classified	3		9,287		
4	Benefits, Part-Time Faculty, Non-Classified	4		1,557	-	
5	Subtotal, Faculty	5	1.33	18,892.88	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	1.33	18,892.88	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	2,380	-	
12	Benefits, Classified Staff	12		353		
13	Subtotal Support Staff	13	-	2,733	-	-
14		14				
15	Total Personnel	15	1.33	21,626	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		22,006		23,756
21		21				
22		22				
23	Capital	23				-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	1.33	43,631	-	23,756

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	0.06	35,938	0.03	20,000
7	Benefits, Non-Classified Staff	7		9,006		5,561
8	Subtotal, Non-Classified Staff	8	0.06	44,943.85	0.03	25,561
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	0.06	44,943.850	0.03	25,561
16		16				
17	Hourly Compensation	17		249		
18		18				
19	Travel	19		4,025		2,500
20	Other Current Expense	20		13,987		31,230
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.06	63,205.06	0.03	59,291.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	174.35	13,323,092.78	174.35	13,322,918
7	Benefits, Non-Classified Staff	7		4,206,521.68		4,894,461
8	Subtotal, Non-Classified Staff	8	174.35	17,529,614.46	174.35	18,217,379
9		9				
10		10				
11	Salaries, Classified Staff	11	39.10	1,921,636.17	39.17	1,925,182
12	Benefits, Classified Staff	12		711,991.87		925,542
13	Subtotal Classified Staff	13	39.10	2,633,628.04	39.172	2,850,724
14		14				
15	Total Personnel	15	213.45	20,163,242.500	213.52	21,068,103
16		16				
17	Hourly Compensation	17		813,674.22		496,362
18		18				
19	Travel	19		358,370.85		92,740
20	Other Current Expense	20		3,851,388.63		3,706,740
21		21				
22		22				
23	Capital	23		158,404.16		12,040
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	213.45	25,345,080.36	213.52	25,375,985

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	82.52	5,065,354.95	91.96	5,644,722
7	Benefits, Non-Classified Staff	7		1,799,762.80		2,172,623
8	Subtotal, Non-Classified Staff	8	82.52	6,865,117.75	91.96	7,817,345
9		9				
10		10				
11	Salaries, Classified Staff	11	12.22	989,793.18	9.98	808,491
12	Benefits, Classified Staff	12		345,538.53		316,549
13	Subtotal Classified Staff	13	12.22	1,335,331.71	9.98	1,125,040
14		14				
15	Total Personnel	15	94.74	8,200,449.46	101.94	8,942,385
16		16				
17	Hourly Compensation	17		344,531.43		200,292
18		18				
19	Travel	19		77,987.12		1,500
20	Other Current Expense	20		2,054,867.47		2,035,774
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	94.74	10,677,835.48	101.94	11,179,950.90

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	96.41	8,949,692.87	101.09	9,384,293
7	Benefits, Non-Classified Staff	7		2,927,334.02		3,234,543
8	Subtotal, Non-Classified Staff	8	96.41	11,877,026.89	101.09	12,618,836
9		9				
10		10				
11	Salaries, Classified Staff	11	7.86	1,128,189.14	7.26	1,042,144
12	Benefits, Classified Staff	12		1,171,374.77		1,023,341
13	Subtotal Classified Staff	13	7.86	2,299,563.91	7.26	2,065,485
14		14				
15	Total Personnel	15	104.27	14,176,590.80	108.35	14,684,321
16		16				
17	Hourly Compensation	17		151,192.91		135,385
18		18				
19	Travel	19		129,349.71		
20	Other Current Expense	20		6,240,518.77		6,374,024
21		21				
22		22				
23	Capital	23		383,033.34		1,290
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	104.27	21,080,685.53	108.35	21,195,021

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	8.77	786,876.81	10.74	963,893
7	Benefits, Non-Classified Staff	7		232,771.41		299,813
8	Subtotal, Non-Classified Staff	8	8.77	1,019,648.22	10.74	1,263,706
9		9				
10		10				
11	Salaries, Classified Staff	11	14.84	877,347.86	14.15	836,302
12	Benefits, Classified Staff	12		317,863.23		481,439
13	Subtotal Classified Staff	13	14.84	1,195,211.09	14.15	1,317,741
14		14				
15	Total Personnel	15	23.61	2,214,859.31	24.89	2,581,447
16		16				
17	Hourly Compensation	17		12,950.82		3,986
18		18				
19	Travel	19		12,817		3,243
20	Other Current Expense	20		7,094,206.36		7,066,778
21	Utilities	21		1,090,614.78		729,528
22		22				
23	Capital	23		20,993.97		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	23.61	10,446,442.64	24.89	10,384,982.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	11,699,851.12	11,084,515
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	11,699,851	11,084,515

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	6,705,825	6,732,794
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,705,825	6,732,794
11		11		
12	Non-mandatory Transfers:	12	782,431	1,137,097
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	782,431	1,137,097
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	7,488,256	7,869,891

# **Budget Data Book**

**Actual Fiscal Year 2015-16**  
**Estimate Fiscal Year 2016-17**

Institution Name: University of Colorado  
Unit (Campus): Anschutz Medical Campus  
Institution Code: \_\_\_\_\_  
Contact Information: \_\_\_\_\_

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 3, 2016

Ln No	Functional Expenditure Summary		Ln No	FTE	2015-16 Actual	FTE	2016-17 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	<b>Subtotal Undergraduate Tuition</b>		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 (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 3, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	703.37	113,854,426.63	717.78	117,626,089.53
2	Research (State Supported)	2	1.69	267,748.00	-	-
3	Public Service	3	-	2,363.00	-	-
4	Academic Support	4	201.26	37,417,996.62	209.78	37,432,726.45
5	Student Services	5	19.86	2,711,556.67	19.57	2,742,422.00
6	Institutional Support	6	208.50	31,154,699.75	212.38	31,392,700.55
7	Operation & Maintenance of Plant	7	147.45	20,089,940.61	155.40	20,101,252.00
8	Scholarships & Fellowships	8	-	1,879,042.87	-	1,898,838.00
9	Hospitals	9	17	9,234,082	37	14,821,603
10	Transfers	10	-	45,106,317.27	-	37,948,590.41
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,299.50	261,718,174	1,351.62	263,964,222
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		62,739,234		62,621,921
15	Undergraduate Resident Tuition "Stipend"	15	494.47	1,112,550	566.00	1,273,551
16	Undergraduate Resident Tuition "Student Share"	16		6,697,601		6,210,828
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		7,810,151		7,484,379
18	Graduate Resident Tuition	18		52,641,583		55,926,717
19	Non-Resident Tuition	19		23,835,166		23,565,174
20	Total Tuition	20		84,286,900		86,976,270
21	Appropriated E&G (not including ARRA)	21		12,428,440		15,325,373
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		102,263,599		99,040,658
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		261,718,173		263,964,222

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.

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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.:

Format 070

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

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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 3, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	494	566
2B	Non-COF Resident Undergraduate FTE	2B	52	-
2C	Total Resident Undergraduate FTE	2C	547	566
3	Resident Graduate FTE	3	2,890	2,903
4	Total Resident FTE	4	3,360	3,469
5		5		
6	Nonresident Undergraduate FTE	6	43	60
7	Nonresident Graduate FTE	7	681	670
8	Total Nonresident FTE	8	724	730
9		9		
10	Total FTE Undergraduate	10	590	626
11	Total FTE Graduate	11	3,571	3,573
12	Total FTE Students	12	4,161	4,199
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	62,899.4	
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	394.71	
21	FTE Full-time Faculty	21	355.65	
22	FTE Part-time Faculty	22	39.06	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	379,831	
26	Full-time Average Compensation	26	169,984	
27	Part-time Average Compensation	27	162,925	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,299.50	

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.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 3, 2016

COURSE LEVEL	2015-16 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	2.00	-	-
Upper Level	511.00	-	-
Total Undergraduate	513.00	-	-
Graduate I	1,264.00	-	-
Graduate II	2,307.00	-	-
Total Graduate	3,571.00	-	-
Grand Total	4084.00	394.71	10.35

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

NOTE: \*Graduate I data includes Masters, Certificates and Non-Degree Students.  
\*Graduate II data includes doctorate and professional students.

\*Source: Fall 2015 AMC EOT Enrollment Reports.  
Data are headcount numbers. Table 9 & 10

NOTE: Graduate I counts include UNC, CSU Public Health Students. UNC Students = 28 (Masters = 21, Certificates = 7) CSU students = 94 (All Masters)

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 3, 2016

Ln	No	Object	COFRS Revenue Source Code (RSC):	Ln	No	FTE	Actual
1		SUMMER		1			
2		Resident	Graduate (4801)	2		-	8,364,324
3			Undergraduate (4802)	3		-	1,574,433
4		Nonresident	Graduate (4901)	4		-	3,379,577
5			Undergraduate (4902)	5		-	406,499
6		Subtotal Summer		6		-	13,724,833
7		FALL		7			
8		Resident	Graduate (4801)	8		-	22,275,545
9			Undergraduate (4802)	9		-	2,958,619
10		Nonresident	Graduate (4901)	10		-	9,663,854
11			Undergraduate (4902)	11		-	480,243
12		Subtotal Fall		12		-	35,378,261
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		-	22,001,714
21			Undergraduate (4802)	21		-	3,277,100
22		Nonresident	Graduate (4901)	22		-	9,308,489
23			Undergraduate (4902)	23		-	596,505
24		Subtotal Spring		24		-	35,183,807
25		SUBTOTAL		25			
26		Resident	Graduate (4801)	26		2,890.00	52,641,583
27			Undergraduate (4802)	27		470.00	7,810,151
28		Nonresident	Graduate (4901)	28		681.00	22,351,919
29			Undergraduate (4902)	29		43.00	1,483,247
30				30			
31		SUBTOTAL RESIDENT		31		3,360.00	60,451,735
32		SUBTOTAL NONRESIDENT		32		724.00	23,835,166
33		SUBTOTAL GRADUATE		33		3,571.00	74,993,503
34		SUBTOTAL UNDERGRADUATE		34		513.00	9,293,398
35		TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35		4,084.00	84,286,900

36 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.:

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

Format 410

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4	12,428,440	15,325,373
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	12,428,440	15,325,373

\*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.:

Format 411

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

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	10,575,212	10,085,202
2	Indirect Cost Recoveries	2	68,439,653	67,060,525
3	Miscellaneous Revenues	3	21,985,626	21,635,758
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	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	723,675	259,173
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	101,724,166	99,040,658
26	E&G Rollforward (TO future year) / FROM prior year***	26		-
27		27	539,433	
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	102,263,599	99,040,658

\*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.

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.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	355.65	47,647,508.14	388.36	52,030,197
2	Benefits, Full-time Faculty Non-Classified	2		12,560,790.89		14,316,547
3	Salaries, Part-Time Faculty Non-Classified	3	39.06	4,661,987.63	33.82	4,036,925
4	Benefits, Part-Time Faculty, Non-Classified	4		1,696,950.48		1,806,061
5	Subtotal, Faculty	5	394.71	66,567,237.14	422.19	72,189,731
6	Salaries, Other, Non-Classified	6	198.37	13,703,711.47	195.34	13,494,285
7	Benefits, Other, Non-Classified	7		4,684,784.53		4,255,637
8	Subtotal Non-Classified Staff	8	593.08	84,955,733.14	617.52	89,939,653
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	110.29	5,325,547.81	100.26	4,841,051
12	Benefits, Classified Staff	12		2,375,877.80		2,246,719
13	Subtotal Support Staff	13	110.29	7,701,425.61	100.26	7,087,771
14		14				
15	Total Personnel	15	703.37	92,657,158.75	717.78	97,027,423
16		16				
17	Hourly Compensation	17		713,608.94		459,209
18		18				
19	Travel	19		1,905,198.86		1,179,690
20	Other Current Expense	20		17,052,203.15		18,909,767
21		21				
22		22				
23	Capital	23		1,526,256.93		50,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	703.37	113,854,426.63	717.78	117,626,090

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.19	188,689.45	-	
2	Benefits, Full-time Faculty Non-Classified	2		57,708.34	-	
3	Salaries, Part-Time Faculty Non-Classified	3		4,596		
4	Benefits, Part-Time Faculty, Non-Classified	4		314	-	
5	Subtotal, Faculty	5	1.19	251,307.49	-	-
6	Salaries, Other, Non-Classified	6	0.50			
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	1.69	251,307.49	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	1.69	251,307	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		16,441		
21		21				
22		22				
23	Capital	23				-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	1.69	267,748	-	-

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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
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	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		2,363		
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	2,363.00	-	-

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	170.71	18,338,340.26	177.47	19,064,499
7	Benefits, Non-Classified Staff	7		5,007,612.78		5,375,425
8	Subtotal, Non-Classified Staff	8	170.71	23,345,953.04	177.47	24,439,924
9		9				
10		10				
11	Salaries, Classified Staff	11	30.55	1,933,562.62	32.31	2,045,067
12	Benefits, Classified Staff	12		758,182.71		840,500
13	Subtotal Classified Staff	13	30.55	2,691,745.33	32.31	2,885,567
14		14				
15	Total Personnel	15	201.26	26,037,698.374	209.78	27,325,491
16		16				
17	Hourly Compensation	17		203,534.64		322,449
18		18				
19	Travel	19		476,745.03		249,700
20	Other Current Expense	20		10,518,915.65		9,439,126
21		21				
22		22				
23	Capital	23		181,102.93		95,960
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	201.26	37,417,996.62	209.78	37,432,726

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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	15.25	1,526,915.37	15.55	1,557,177
7	Benefits, Non-Classified Staff	7		419,520.58		401,723
8	Subtotal, Non-Classified Staff	8	15.25	1,946,435.95	15.55	1,958,899
9		9				
10		10				
11	Salaries, Classified Staff	11	4.61	278,493.20	4.01	242,529
12	Benefits, Classified Staff	12		105,691.43		239,538
13	Subtotal Classified Staff	13	4.61	384,184.63	4.01	482,067
14		14				
15	Total Personnel	15	19.86	2,330,620.58	19.57	2,440,966
16		16				
17	Hourly Compensation	17		21,637.28		10,755
18		18				
19	Travel	19		38,622.60		4,250
20	Other Current Expense	20		320,676.21		286,451
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	19.86	2,711,556.67	19.57	2,742,422.00

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	174.53	16,926,324.30	174.44	16,917,661
7	Benefits, Non-Classified Staff	7		5,301,355.79		5,251,654
8	Subtotal, Non-Classified Staff	8	174.53	22,227,680.09	174.44	22,169,316
9		9				
10		10				
11	Salaries, Classified Staff	11	33.97	1,970,923.72	37.94	2,201,237
12	Benefits, Classified Staff	12		762,431.15		855,517
13	Subtotal Classified Staff	13	33.97	2,733,354.87	37.94	3,056,754
14		14				
15	Total Personnel	15	208.50	24,961,034.96	212.38	25,226,070
16		16				
17	Hourly Compensation	17		226,161.37		185,914
18		18				
19	Travel	19		150,252.86		
20	Other Current Expense	20		5,201,468.23		5,979,007
21		21				
22		22				
23	Capital	23		615,782.33		1,710
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	208.50	31,154,699.75	212.38	31,392,701

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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	21.15	3,380,614.14	23.59	3,771,057
7	Benefits, Non-Classified Staff	7		1,230,251.15		1,375,917
8	Subtotal, Non-Classified Staff	8	21.15	4,610,865.29	23.59	5,146,974
9		9				
10		10				
11	Salaries, Classified Staff	11	126.30	6,626,738.16	131.81	6,915,819
12	Benefits, Classified Staff	12		2,594,388.00		2,446,380
13	Subtotal Classified Staff	13	126.30	9,221,126.16	131.81	9,362,199
14		14				
15	Total Personnel	15	147.45	13,831,991.45	155.40	14,509,173
16		16				
17	Hourly Compensation	17		119,493.07		
18		18				25,767
19	Travel	19		84,295		19,377
20	Other Current Expense	20		3,530,671.63		3,037,788
21	Utilities	21		1,815,133.04		2,509,147
22		22				
23	Capital	23		708,356.86		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	147.45	20,089,940.61	155.40	20,101,252.00

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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	1,879,042.87	1,898,838
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	1,879,043	1,898,838

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.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 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	17.37	1,626,413	36.71	3,436,221.00
7	Benefits, Other, Non-Classified	7		466,848		1,056,975
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	17.37	2,093,261.05	36.71	4,493,196.00
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	17.37	2,093,261	36.71	4,493,196
16		16				
17	Hourly Compensation	17		13,447		
18		18				
19	Travel	19		30,092		25,000
20	Other Current Expense	20		4,965,684		10,303,407
21		21				
22		22				
23	Capital	23		2,131,599		
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	17	9,234,082	37	14,821,603

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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 3, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1	12,131,803	9,045,288
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	12,131,803	9,045,288
11		11		
12	Non-mandatory Transfers:	12	32,974,514	28,903,302
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	32,974,514	28,903,302
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	45,106,317	37,948,590