Institutional Support
FY 2009 to FY 2016
November 6, 2019
What is Institutional Support?

Institutional Support is a NACUBO expense category = Administrative Costs

- **Executive management and long range planning** (e.g. president/chancellor, vice-presidents/vice-chancellors, legal office)
- **Fiscal operations** (e.g. accounting office, bursar and audit)
- **Logistical services** (e.g. personnel, procurement and communications)
- **Computing support** (e.g. computer support/UIS)
- **Public Relations/development** (e.g. university affairs and advancement)
CU Boulder, 2009-2016

Advancement transferred from the CU Foundation to the campuses in July 2013.
CU Boulder, Change in FTE
2009-2016

Non-E&G average annual growth
12.3 FTE

E&G average annual growth
11.4 FTE

Non-E&G Total: 86
Advancement: 86

E&G Total: 80
Administrative Streamlining and Business Processes: 46
Technology: 6
Compliance: 19
Finance, Data Analytics, Academic Affairs, Marketing: 10

Non-E&G FTE

E&G FTE
Institutional Support Expenses per SFTE
CU Boulder, IPEDS to CCHE Peers

Source: IPEDS 2016
CU Denver|Anschutz, Institutional Support Per Student

CU Denver|Anschutz, 2009-2016

Advancement transferred from the CU Foundation to the campuses in July 2013.

- IPEDS per SFTE (CPI Adjusted)
- BDB per SFTE (CPI Adjusted)
- How Colleges Spend Money

Total Funds
E&G

University of Colorado
FOUR CAMPUSES UNITED
CU Denver|Anschutz, Change in FTE
2009-2016

Non-E&G average annual growth
6.7 FTE

Non-E&G Total: 47

Advancement: 47

E&G average annual growth
3.9 FTE

E&G Total: 27

IT Security & Regulatory Compliance: 8

Marketing & Communications: 3

Leadership, Instruction, Administration for South Denver: 16

Non-E&G Total: 47

Leadership, Instruction, Administration for South Denver: 16

E&G Total: 27

IT Security & Regulatory Compliance: 8

Marketing & Communications: 3

Leadership, Instruction, Administration for South Denver: 16

FTE
UCCS, Institutional Support Per Student

UCCS, 2009-2016

Advancement transferred from the CU Foundation to the campuses in July 2013.

Total Funds

E&G

IPEDS per SFTE (CPI Adjusted)  BDB per SFTE (CPI Adjusted)  How Colleges Spend Money
UCCS, Change in FTE, 2009-2016

Average annual growth
2 FTE

Non-E&G Total: 14

Advancement, Transportation, Healthcircle: 14

Non-E&G FTE

Average annual growth
4.7 FTE

E&G Total: 33

OIT: 4

Other: 8

Marketing & Engagement: 3

Chancellor, Provost, Budget, HR, Strategic Initiatives: 18

E&G FTE
Institutional Support Expenses per SFTE
UCCS, IPEDS to CCHE Peers

Source: IPEDS 2016
CU System Office, Change in FTE, 2009-2016

<table>
<thead>
<tr>
<th>Department</th>
<th>Change in FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Government Relations*</td>
<td>-9.3</td>
</tr>
<tr>
<td>Silver and Gold*</td>
<td>-6.5</td>
</tr>
<tr>
<td>University Relations</td>
<td>-2.0</td>
</tr>
<tr>
<td>University Counsel</td>
<td>-1.9</td>
</tr>
<tr>
<td>University Controller</td>
<td>-1.0</td>
</tr>
<tr>
<td>UIS</td>
<td>-9.0</td>
</tr>
<tr>
<td>Procurement Service Center*</td>
<td>-7.5</td>
</tr>
<tr>
<td>Office of the President</td>
<td></td>
</tr>
<tr>
<td>IT Security</td>
<td></td>
</tr>
<tr>
<td>Internal Audit</td>
<td></td>
</tr>
<tr>
<td>Human Resources*</td>
<td>-2.5</td>
</tr>
<tr>
<td>Employee Services*</td>
<td>-1.7</td>
</tr>
<tr>
<td>Chief of Staff</td>
<td></td>
</tr>
<tr>
<td>Budget and Finance</td>
<td>-3.4</td>
</tr>
<tr>
<td>Board of Regents</td>
<td>-0.2</td>
</tr>
<tr>
<td>Academic Affairs</td>
<td></td>
</tr>
</tbody>
</table>

Change in FTE, 2009-2016: -12.6

Notes:
- The FTE decrease in Government Relations and a portion of Procurement were refinanced to non-E&G fund sources.
- A majority of the 7.5 FTE decrease to Human Resources were transferred to Employee Services.
- The 6.5 FTE decrease to Silver and Gold was a base reduction.