

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	1	4,759.1	576,674,291	4,780.8	591,170,733
2	Research (State Supported)	2	99.7	13,283,457	103.5	13,056,983
3	Public Service	3	11.4	799,886	11.1	784,621
4	Academic Support	4	1,041.8	152,770,743	1,084.3	158,491,541
5	Student Services	5	493.9	50,347,843	507.0	52,666,628
6	Institutional Support	6	639.5	107,851,455	660.9	119,636,601
7	Operation & Maintenance of Plant	7	767.6	103,605,881	796.4	110,338,035
8	Scholarships & Fellowships	8	-	76,615,126	-	87,978,710
9	Hospitals	9	8.7	7,888,636	38.2	14,790,851
10	Transfers	10	-	113,765,573	-	122,525,253
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	7,821.7	1,203,602,891	7,982.3	1,271,439,957
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13	-	-	-	-
14	FFS Contracts	14	-	104,745,271	-	123,369,251
15	Undergraduate Resident Tuition "Stipend"	15	-	62,352,540	-	61,246,416
16	Undergraduate Resident Tuition "Student Share"	16	-	289,458,080	-	299,755,638
17	Subtotal Undergraduate Tuition	17	-	351,810,620	-	361,002,054
18	Graduate Resident Tuition	18	-	118,832,795	-	122,429,881
19	Non-Resident Tuition	19	-	419,610,714	-	450,109,378
20	Total Tuition	20	-	890,254,129	-	933,541,313
21	Appropriated E&G	21	-	13,007,869	-	12,500,677
22		22	-	-	-	-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25	-	195,595,622	-	202,028,716
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	1,203,602,890	-	1,271,439,957

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

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)^{1,2}

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	48,574,943	60,772,330
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	56,170,328	62,596,921
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	104,745,271	123,369,251

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

²Line 6 2014-15 Actual column includes \$250,000 in for Alzheimer's Disease Center, Section 23-21-703, C.R.S.

2015-16 Estimate column includes \$527,495 for Alzheimer's Disease Center, Section 23-21-703, C.R.S.

(2015-16 Estimate column total \$527,495 is a result of \$277,495 from the 11% Total State Appropriation increase over the FY 2014-15 base amount, plus an additional \$250,000 as a result of JBC action during March 2015 figure setting.)

Special Note: Appropriation for FY 2015-16 FFS 23-18-303, C.R.S. is \$61,161,635. Corresponding FFS contract provided \$38,280,900 for Role and Mission and \$21,520,770 for Performance.

However, FY 2015-16 Estimate column does not show this amount due to an error during Figure setting process as well as already known transfer amount at CU Anschutz for stipend eligible student FTE. The FY 2015-16 Estimate column for the University of Colorado has accounted for an anticipated FY 2015-16 supplemental shifting \$277,495 from FFS 23-18-303, C.R.S. to FFS SEP 23-18-304, C.R.S., which the JBC staff and Department staff agreed to on April 28, 2015 as well as a transfer from FFS 23-18-303, C.R.S. to Stipend in the amount of \$111,810.

FY 2015-16	Appropriation	Adjustment	Estimate Column
Stipend:	\$61,134,606	\$111,810	\$61,246,416
FFS 23-18-303, C.R.S.:	\$61,161,635	<\$389,305>	\$60,772,330
SEP 23-18-304, C.R.S.:	\$62,319,426	\$277,495	\$62,596,921
TOTAL:	\$184,615,667	\$0	\$184,615,667

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: University of Colorado
Unit (Campus): System Administration
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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-
20	Total Tuition	20	-	-	-	-
21	Appropriated E&G	21	-	-	-	-
22		22	-	-	-	-
23		23	-	-	-	-
24		24	-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25	-	-	-	-
26		26	-	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	-	-	-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	-	15,010,725.00	16,780,568.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	15,010,725	-	16,780,568
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	Subtotal Undergraduate Resident Tuition	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) Functio	Fmt. 411 Ln 20	25	-	15,010,725	16,780,568
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	15,010,725	-	16,780,568

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)¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Date: October 13, 2015

Ln No	Ln No	2014-15 Actual
1	1	
2A	2A	-
2B	2B	-
2C	2C	-
3	3	-
4	4	-
5	5	-
6	6	-
7	7	-
8	8	-
9	9	-
10	10	-
11	11	-
12	12	-
13	13	-
15	15	
16	16	#DIV/0!
17	17	1,920
18	18	
19	19	
20	20	-
21	21	-
22	22	-
23	23	
24	24	
25	25	-
26	26	-
27	27	-
28	28	
29	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: University of Colorado

Date: October 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
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: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2015

Ln		Ln		2014-15	
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.:

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

Format 410

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2	25,000	29,644
3	Miscellaneous Revenues	3	455,474	250,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	14,365,144	16,007,246
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	14,845,618	16,286,890
26	E&G Rollforward (TO future year) / FROM prior year ³	26	165,107	493,678
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,010,725	16,780,568

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	Capital	22				
23		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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	Capital	22		-		-
23		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.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	Capital	22				
23		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: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	14,917,280	16,685,568
13	rounding	13		
14	Fixed Asset Additions	14	93,445	95,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	15,010,725	16,780,568
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	15,010,725	16,780,568

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: University of Colorado
Unit (Campus): Boulder
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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-
20	Total Tuition	20	-	-	-	-
21	Appropriated E&G	21	-	-	-	-
22		22	-	-	-	-
23		23	-	-	-	-
24		24	-	-	-	-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25	-	-	-	-
26		26	-	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	-	-	-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	2,554	319,735,218	2,566	323,337,332
2	Research (State Supported)	Fmt. 1200 Ln 25	2	95	12,389,542	99	12,538,279
3	Public Service	Fmt. 1300 Ln 25	3	11	661,465	11	682,745
4	Academic Support	Fmt. 1400 Ln 25	4	551	79,997,177	558	81,867,404
5	Student Services	Fmt. 1500 Ln 25	5	288	27,470,857	293	28,108,483
6	Institutional Support	Fmt. 1600 Ln 25	6	268	45,463,354	270	48,805,472
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	509	64,835,155	519	69,065,489
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	57,410,150	-	68,032,595
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	55,943,985	-	64,488,103
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	4,276	663,906,903	4,316	696,925,903
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		31,191,883		37,859,149
15	Undergraduate Resident Tuition "Stipend"		15		32,188,645		31,859,432
16	Undergraduate Resident Tuition "Student Share"		16		157,305,218		159,074,863
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		189,493,863		190,934,295
18	Graduate Resident Tuition	Fmt. 100	18		36,615,314		37,186,566
19	Non-Resident Tuition	Fmt. 100	19		329,415,451		349,760,952
20	Total Tuition	Fmt. 100	20		555,524,628		577,881,813
21			21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Functio	Fmt. 411 Ln 20	25		77,190,392		81,184,941
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		663,906,903		696,925,903

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)¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	31,191,883	37,859,149
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	31,191,883	37,859,149

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Date: October 13, 2015

Ln No	Ln No	2014-15 Actual
1	1	
2A	2A	-
2B	2B	
2C	2C	14,862
3	3	1,820
4	4	16,682
5	5	
6	6	9,113
7	7	917
8	8	10,030
9	9	
10	10	23,975
11	11	2,737
12	12	26,712
13	13	
15	15	
16	16	22,816
17	17	1,920
18	18	
19	19	
20	20	2,209
21	21	1,498
22	22	711
23	23	
24	24	
25	25	119,669
26	26	139,476
27	27	77,937
28	28	
29	29	4,276

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 13, 2015

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	14,191	534	26.57
Upper Level	9,721	712	13.65
Total Undergraduate	23,912	1,246	19.19
Graduate I	1,692	360	4.70
Graduate II	1,108	520	2.13
Total Graduate	2,800	880	3.18
Grand Total	26,712	2,126	12.56

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 13, 2015

Ln	Ln	2014-15			
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	64	1,170,026
3		Undergraduate (4802)	3	855	10,756,203
4	Nonresident	Graduate (4901)	4	21	711,558
5		Undergraduate (4902)	5	473	14,480,297
6	Subtotal Summer		6	1,413	27,118,084
7	FALL		7		
8	Resident	Graduate (4801)	8	907	18,086,544
9		Undergraduate (4802)	9	7,250	92,378,391
10	Nonresident	Graduate (4901)	10	467	18,871,072
11		Undergraduate (4902)	11	4,490	143,960,069
12	Subtotal Fall		12	13,114	273,296,076
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	849	17,358,744
21		Undergraduate (4802)	21	6,757	86,359,269
22	Nonresident	Graduate (4901)	22	429	17,536,659
23		Undergraduate (4902)	23	4,150	133,855,796
24	Subtotal Spring		24	12,185	255,110,468
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,820	36,615,314
27		Undergraduate (4802)	27	14,862	189,493,863
28	Nonresident	Graduate (4901)	28	917	37,119,289
29		Undergraduate (4902)	29	9,113	292,296,162
30			30		
31	SUBTOTAL RESIDENT		31	16,682	226,109,177
32	SUBTOTAL NONRESIDENT		32	10,030	329,415,451
33	SUBTOTAL GRADUATE		33	2,737	73,734,603
34	SUBTOTAL UNDERGRADUATE		34	23,975	481,790,025
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	26,712	555,524,628

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)¹

Format 410

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	17,047,885	17,828,152
2	Indirect Cost Recoveries	2	54,442,143	58,833,914
3	Miscellaneous Revenues	3	2,938,894	2,630,123
4	Mandatory Registration and Course Fees ⁴	4	1,335,304	934,410
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,047,864	958,342
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	76,812,090	81,184,941
26	E&G Rollforward (TO future year) / FROM prior year ³	26	378,302	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	77,190,392	81,184,941

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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	-	-

1,423.0 27,269,361

Institution No.: EDUCATION & GENERAL - INSTRUCTION 41.5 21,164,560 78% Format 1100

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,439	157,292,204	1,442	161,510,974
2	Benefits, Full-time Faculty Non-Classified	2		47,529,311		48,555,190
3	Salaries, Part-Time Faculty Non-Classified	3	687	29,008,263	690	29,578,511
4	Benefits, Part-Time Faculty, Non-Classified	4		22,352,122		22,722,686
5	Subtotal, Faculty	5	2,126	256,181,900	2,132	262,367,361
6	Salaries, Other, Non-Classified	6	180	12,165,357	184	12,478,818
7	Benefits, Other, Non-Classified	7		4,218,747		4,525,309
8	Subtotal Non-Classified Staff	8	2,306	272,566,004	2,316	279,371,488
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	248	12,417,419	250	12,655,767
12	Benefits, Classified Staff	12		4,356,987		4,672,697
13	Subtotal Support Staff	13	248	16,774,406	250	17,328,464
14		14				
15	Total Personnel	15	2,554	289,340,410	2,566	296,699,952
16		16				
17	Hourly Compensation	17		2,757,833		2,089,373
18		18				
19	Travel	19		3,786,563		3,550,324
20	Other Current Expense	20		23,850,412		20,997,683
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,554	319,735,218	2,566	323,337,332

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 - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	59	3,170,135	60	3,265,239
2	Benefits, Full-time Faculty Non-Classified	2		943,581	-	991,888
3	Salaries, Part-Time Faculty Non-Classified	3	24	920,230	27	930,346
4	Benefits, Part-Time Faculty, Non-Classified	4		3,132,648	-	3,236,927
5	Subtotal, Faculty	5	83	8,166,594	87	8,424,401
6	Salaries, Other, Non-Classified	6	4	179,427	4	184,810
7	Benefits, Other, Non-Classified	7		64,025		65,946
8	Subtotal Non-Classified Staff	8	87	8,410,046	91	8,675,156
9		9				
10	Compensation, Support Assistants	10		-	-	-
11	Salaries, Classified Staff	11	8	340,956	8	351,185
12	Benefits, Classified Staff	12		122,011		125,671
13	Subtotal Support Staff	13	8	462,967	8	476,856
14		14				
15	Total Personnel	15	95	8,873,013	99	9,152,012
16		16				
17	Hourly Compensation	17		140,709		104,844
18		18				
19	Travel	19		189,037		156,326
20	Other Current Expense	20		3,186,783		3,125,097
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	95	12,389,542	99	12,538,279

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 - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	264,990	7	265,940
7	Benefits, Non-Classified Staff	7		94,284		96,023
8	Subtotal, Non-Classified Staff	8	7	359,274	7	361,963
9		9				
10		10				
11	Salaries, Classified Staff	11	4	134,220	4	143,487
12	Benefits, Classified Staff	12		46,990		52,686
13	Subtotal Classified Staff	13	4	181,210	4	196,173
14		14				
15	Total Personnel	15	11	540,484	11	558,135
16		16				
17	Hourly Compensation	17		5,406		4,236
18		18				
19	Travel	19		11,314		11,653
20	Other Current Expense	20		104,261		108,721
21		21				
22	Capital	22				
23		23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	11	661,465	11	682,745

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 - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	325	26,618,037	330	27,150,398
7	Benefits, Non-Classified Staff	7		9,547,112		9,853,525
8	Subtotal, Non-Classified Staff	8	325	36,165,149	330	37,003,923
9		9				
10		10				
11	Salaries, Classified Staff	11	226	11,367,707	228	11,544,061
12	Benefits, Classified Staff	12		4,083,716		4,216,390
13	Subtotal Classified Staff	13	226	15,451,423	228	15,760,451
14		14				
15	Total Personnel	15	551	51,616,572	558	52,764,375
16		16				
17	Hourly Compensation	17		1,713,812		1,343,011
18		18				
19	Travel	19		566,044		583,025
20	Other Current Expense	20		26,100,749		27,176,993
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	551	79,997,177	558	81,867,404

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	180	11,516,702	185	11,862,203
7	Benefits, Non-Classified Staff	7		4,104,315		4,175,944
8	Subtotal, Non-Classified Staff	8	180	15,621,017	185	16,038,148
9		9				
10		10				
11	Salaries, Classified Staff	11	108	4,604,287	108	4,742,416
12	Benefits, Classified Staff	12		1,651,651		1,701,201
13	Subtotal Classified Staff	13	108	6,255,938	108	6,443,616
14		14				
15	Total Personnel	15	288	21,876,955	293	22,481,764
16		16				
17	Hourly Compensation	17		637,210		499,343
18		18				
19	Travel	19		549,897		566,394
20	Other Current Expense	20		4,406,795		4,560,982
21		21				
22	Capital	22				
23		23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	288	27,470,857	293	28,108,483

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	172	27,826,306	173	29,710,325
7	Benefits, Non-Classified Staff	7		9,563,987		11,095,899
8	Subtotal, Non-Classified Staff	8	172	37,390,293	173	40,806,224
9		9				
10		10				
11	Salaries, Classified Staff	11	96	4,903,002	97	5,130,234
12	Benefits, Classified Staff	12		1,749,058		1,890,272
13	Subtotal Classified Staff	13	96	6,652,060	97	7,020,506
14		14				
15	Total Personnel	15	268	44,042,353	270	47,826,730
16		16				
17	Hourly Compensation	17		312,164		179,559
18		18				
19	Travel	19		269,895		160,128
20	Other Current Expense	20		838,942		639,055
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	268	45,463,354	270	48,805,472

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	6,260,622	87	6,290,257
7	Benefits, Non-Classified Staff	7		2,222,928		2,330,432
8	Subtotal, Non-Classified Staff	8	85	8,483,550	87	8,620,689
9		9				
10		10				
11	Salaries, Classified Staff	11	424	19,126,870	432	19,498,308
12	Benefits, Classified Staff	12		6,806,754		7,271,509
13	Subtotal Classified Staff	13	424	25,933,624	432	26,769,817
14		14				
15	Total Personnel	15	509	34,417,174	519	35,390,505
16		16				
17	Hourly Compensation	17		577,277		452,377
18		18				
19	Travel	19		150,980		155,509
20	Other Current Expense	20		10,955,387		9,595,637
21	Utilities	21		18,734,337		23,471,460
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	509	64,835,155	519	69,065,489

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	57,410,150	68,032,595
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	57,410,150	68,032,595

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	995,746	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	995,746	-
11		11		
12	Non-mandatory Transfers:	12	54,948,235	64,488,103
13	rounding	13	4	
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	54,948,239	64,488,103
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	55,943,985	64,488,103

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Tuition		17	-	-	-
18	Graduate Resident Tuition		18	-	-	-
19	Non-Resident Tuition		19	-	-	-
20	Total Tuition		20	-	-	-
21	Appropriated E&G		21	-	-	-
22	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 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25 1	679.11	56,299,581	680.09	59,383,447
2	Research (State Supported)	Fmt. 1200 Ln 25 2	2.50	605,011	4.50	498,486
3	Public Service	Fmt. 1300 Ln 25 3	-	27,834	-	24,660
4	Academic Support	Fmt. 1400 Ln 25 4	84.46	12,252,526	109.30	14,211,762
5	Student Services	Fmt. 1500 Ln 25 5	94.51	10,486,089	94.08	10,975,497
6	Institutional Support	Fmt. 1600 Ln 25 6	79.16	16,125,184	95.93	22,759,513
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25 7	77.70	9,819,850	84.95	11,367,289
8	Scholarships & Fellowships	Fmt. 1800 Ln 25 8	-	7,066,012	-	7,766,731
9	Hospitals	Fmt. 1900 Ln 25 9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20 10	-	10,252,490	-	5,977,564
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,017.44	122,934,577	1,068.85	132,964,949
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25 13		-		-
14	FFS Contracts	Fmt. 070 Ln 12 14		5,450,609		8,107,933
15	Undergraduate Resident Tuition "Stipend"	15		15,002,809		14,390,827
16	Undergraduate Resident Tuition "Student Share"	16		60,490,527		63,649,061
17	Subtotal Undergraduate Resident Tuition	Fmt. 100 17		75,493,336		78,039,888
18	Graduate Resident Tuition	Fmt. 100 18		11,098,972		11,232,187
19	Non-Resident Tuition	Fmt. 100 19		21,904,755		27,222,126
20	Total Tuition	Fmt. 100 20		108,497,063		116,494,201
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) Program	Fmt. 411 Ln 30 25		8,986,905		8,362,815
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		122,934,577		132,964,949

Blue cells should be entered directly on this format, they will not "roll up" from another format

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

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

CORE Code: 4407
 Institution No.: GFC

Format 070

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

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2015

Ln No		Ln No	2014-15 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	7,193.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	7,193.00
3	Resident Graduate FTE	3	725.00
4	Total Resident FTE	4	7,918.00
5		5	
6	Nonresident Undergraduate FTE	6	1,012.00
7	Nonresident Graduate FTE	7	132.00
8	Total Nonresident FTE	8	1,144.00
9		9	
10	Total FTE Undergraduate	10	8,205.00
11	Total FTE Graduate	11	857.00
12	Total FTE Students	12	9,062.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	13,565.94
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19	
20	Faculty FTE Total	20	606.55
21	FTE Full-time Faculty	21	500.40
22	FTE Part-time Faculty	22	106.15
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	73,711.88
26	Full-time Average Compensation	26	81,618.60
27	Part-time Average Compensation	27	37,985.40
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,017.44

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GFC

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2015

COURSE LEVEL	2014-15		
	Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,765.00	208.65	22.84
Upper Level	3,447.77	264.88	13.02
Total Undergraduate	8,212.77	473.53	17.34
Graduate I	734.57	77.57	9.47
Graduate II	114.93	55.45	2.07
Total Graduate	849.50	133.02	6.39
Grand Total	9,062.27	606.55	14.94

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2014-15 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	131.00	1,930,736
3		Undergraduate (4802)	3	523.00	4,975,552
4	Nonresident	Graduate (4901)	4	11.00	303,354
5		Undergraduate (4902)	5	55.00	952,188
6	Subtotal Summer		6	720.00	8,161,830
7	FALL		7		
8	Resident	Graduate (4801)	8	301.00	4,656,073
9		Undergraduate (4802)	9	3,445.00	36,173,116
10	Nonresident	Graduate (4901)	10	63.00	1,884,555
11		Undergraduate (4902)	11	493.00	8,877,965
12	Subtotal Fall		12	4,302.00	51,591,709
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	293.00	4,512,163
21		Undergraduate (4802)	21	3,225.00	34,344,668
22	Nonresident	Graduate (4901)	22	58.00	1,761,386
23		Undergraduate (4902)	23	464.00	8,125,307
24	Subtotal Spring		24	4,040.00	48,743,524
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	725.00	11,098,972
27		Undergraduate (4802)	27	7,193.00	75,493,336
28	Nonresident	Graduate (4901)	28	132.00	3,949,295
29		Undergraduate (4902)	29	1,012.00	17,955,460
30			30		
31	SUBTOTAL RESIDENT		31	7,918.00	86,592,308
32	SUBTOTAL NONRESIDENT		32	1,144.00	21,904,755
33	SUBTOTAL GRADUATE		33	857.00	15,048,267
34	SUBTOTAL UNDERGRADUATE		34	8,205.00	93,448,796
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	9,062.00	108,497,060

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.: GFC

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

Format 410

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GFC

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,185,992	5,204,882
2	Indirect Cost Recoveries	2	1,233,860	1,145,615
3	Miscellaneous Revenues	3	2,719,730	2,012,318
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	3,125	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	24,294	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	288,856	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	9,455,857	8,362,815
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(468,952)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,986,905	8,362,815

¹ Tuition revenue is reported on Format 100

² Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.: GFC

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	500.4	31,513,585	508.7	33,277,556
2	Benefits, Full-time Faculty Non-Classified	2		9,188,442		9,587,852
3	Salaries, Part-Time Faculty Non-Classified	3	106.1	3,526,639	107.9	3,588,726
4	Benefits, Part-Time Faculty, Non-Classified	4		481,277		521,943
5	Subtotal, Faculty	5	606.6	44,709,943	616.6	46,976,077
6	Salaries, Other, Non-Classified	6	43.3	2,195,328	34.2	2,364,128
7	Benefits, Other, Non-Classified	7		700,793		1,003,930
8	Subtotal Non-Classified Staff	8	649.8	47,606,064	650.8	50,344,135
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	29.3	1,515,276	29.3	1,520,011
12	Benefits, Classified Staff	12		622,232		701,233
13	Subtotal Support Staff	13	29.3	2,137,508	29.3	2,221,244
14		14				
15	Total Personnel	15	679.1	49,743,572	680.1	52,565,379
16		16				
17	Hourly Compensation	17		1,447,571		518,142
18		18				
19	Travel	19		626,563		197,807
20	Other Current Expense	20		4,481,875		6,102,119
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	679.1	56,299,581	680.1	59,383,447

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

Institution No.: GFC

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	108,086	-	59,506
2	Benefits, Full-time Faculty Non-Classified	2		32,141	-	43,083
3	Salaries, Part-Time Faculty Non-Classified	3		24,030	-	640
4	Benefits, Part-Time Faculty, Non-Classified	4		62	-	4,848
5	Subtotal, Faculty	5	-	164,319	-	108,077
6	Salaries, Other, Non-Classified	6	2.5	188,773	4.5	193,711
7	Benefits, Other, Non-Classified	7		77,224		80,745
8	Subtotal Non-Classified Staff	8	2.5	430,316	4.5	382,533
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		6,841		28,601
13	Subtotal Support Staff	13	-	6,841	-	28,601
14		14				
15	Total Personnel	15	2.5	437,157	4.5	411,134
16		16				
17	Hourly Compensation	17		13,249		2,303
18		18				
19	Travel	19		42,168		10,130
20	Other Current Expense	20		112,439		74,919
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2.5	605,011	4.5	498,486

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

Institution No.: GFC

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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		22,173	-	20,072
7	Benefits, Non-Classified Staff	7		1,957		4,532
8	Subtotal, Non-Classified Staff	8	-	24,130	-	24,604
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	-	24,130	-	24,604
16		16				
17	Hourly Compensation	17		2,439		56
18		18				
19	Travel	19		157		
20	Other Current Expense	20		1,109		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	27,834	-	24,660

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

Institution No.: GFC

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	67.4	6,492,038	91.0	7,365,913
7	Benefits, Non-Classified Staff	7		1,885,000		1,931,758
8	Subtotal, Non-Classified Staff	8	67.4	8,377,038	91.0	9,297,671
9		9				
10		10				
11	Salaries, Classified Staff	11	17.1	848,208	18.3	922,477
12	Benefits, Classified Staff	12		383,085		684,751
13	Subtotal Classified Staff	13	17.1	1,231,293	18.3	1,607,228
14		14				
15	Total Personnel	15	84.5	9,608,331	109.3	10,904,899
16		16				
17	Hourly Compensation	17		499,119		533,474
18		18				
19	Travel	19		144,920		107,725
20	Other Current Expense	20		1,563,087		2,665,664
21		21				
22		22				
23	Capital	23		437,069		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	84.46	12,252,526	109.30	14,211,762

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

Institution No.: GFC

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	68.4	4,352,976	68.9	4,806,924
7	Benefits, Non-Classified Staff	7		1,401,007		1,510,026
8	Subtotal, Non-Classified Staff	8	68.4	5,753,983	68.9	6,316,950
9		9				
10		10				
11	Salaries, Classified Staff	11	26.1	1,257,682	25.2	1,123,211
12	Benefits, Classified Staff	12		544,784		687,886
13	Subtotal Classified Staff	13	26.1	1,802,466	25.2	1,811,097
14		14				
15	Total Personnel	15	94.5	7,556,449	94.1	8,128,047
16		16				
17	Hourly Compensation	17		793,688		728,059
18		18				
19	Travel	19		161,589		71,030
20	Other Current Expense	20		1,974,363		2,048,361
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	94.5	10,486,089	94.1	10,975,497

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

Institution No.: GFC

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	63.7	8,184,607	80.2	10,362,189
7	Benefits, Non-Classified Staff	7		2,933,668		3,276,068
8	Subtotal, Non-Classified Staff	8	63.7	11,118,275	80.2	13,638,257
9		9				
10		10				
11	Salaries, Classified Staff	11	15.5	807,660	15.8	1,197,649
12	Benefits, Classified Staff	12		677,184		984,646
13	Subtotal Classified Staff	13	15.5	1,484,844	15.8	2,182,295
14		14				
15	Total Personnel	15	79.2	12,603,119	95.9	15,820,552
16		16				
17	Hourly Compensation	17		102,535		111,397
18		18				
19	Travel	19		180,812		141,389
20	Other Current Expense	20		3,238,716		6,686,175
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	79.2	16,125,184	95.9	22,759,513

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

Institution No.: GFC

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	17.7	1,174,195	18.7	1,315,462
7	Benefits, Non-Classified Staff	7		358,874		389,273
8	Subtotal, Non-Classified Staff	8	17.7	1,533,069	18.7	1,704,735
9		9				
10		10				
11	Salaries, Classified Staff	11	60.0	2,507,911	66.3	2,782,821
12	Benefits, Classified Staff	12		1,041,766		1,094,170
13	Subtotal Classified Staff	13	60.0	3,549,677	66.3	3,876,991
14		14				
15	Total Personnel	15	77.7	5,082,746	85.0	5,581,726
16		16				
17	Hourly Compensation	17		178,210		263,635
18		18				
19	Travel	19		15,037		7,877
20	Other Current Expense	20		2,696,453		2,450,090
21	Utilities	21		1,847,405		3,063,961
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	77.7	9,819,850	85.0	11,367,289

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

Institution No.: GFC

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	7,066,012	7,766,731
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	7,066,012	7,766,731

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.: GFC

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GFC

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	960,141	1,757,392
3	Lane Center	3	340,727	661,263
4	Academic Office Building	4	613,575	736,232
5	Visual and Performing Arts Building	5	763,965	763,965
6	TRW Purchase	6		209,525
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,678,408	4,128,377
11	Non-mandatory Transfers:	11		
12	rounding	12	5,882,370	221,940
13	Capital Assets Addition	13	4	2
14		14	1,691,708	1,627,245
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,574,082	1,849,187
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,252,490	5,977,564

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-
20	Total Tuition	20	-	-	-	-
21	Appropriated E&G	21	-	-	-	-
22	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 No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	813.5	823.4	95,383,403
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.1	-	18,436
3	Public Service	Fmt. 1300 Ln 25	3	0.4	0.1	77,216
4	Academic Support	Fmt. 1400 Ln 25	4	205.2	211.5	26,349,758
5	Student Services	Fmt. 1500 Ln 25	5	98.4	105.4	11,120,254
6	Institutional Support	Fmt. 1600 Ln 25	6	109.1	110.8	19,706,685
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	23.0	26.0	10,690,853
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	10,338,754
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	14,561,851
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,250.7	1,277.2	188,247,209
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	11,932,451	-	14,805,248
15	Undergraduate Resident Tuition "Stipend"		15	14,018,951	-	13,741,293
16	Undergraduate Resident Tuition "Student Share"		16	65,338,924	-	69,542,321
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	79,357,875	-	83,283,614
18	Graduate Resident Tuition	Fmt. 100	18	21,317,198	-	21,624,187
19	Non-Resident Tuition	Fmt. 100	19	46,536,034	-	50,523,184
20	Total Tuition	Fmt. 100	20	147,211,107	-	155,430,985
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) Program	Fmt. 411 Ln 20	25	18,680,159	-	18,010,976
26			26			
27	TOTAL EDUCATION & GENERAL REVENUE		27	177,823,716	-	188,247,209

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.

0

0

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)*

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	205-16 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Date: October 13, 2015

Ln No	Ln No	2014-15 Actual
1	1	
2A	2A	-
2B	2B	
2C	2C	6,977.7
3	3	1,715.5
4	4	8,693.2
5	5	
6	6	1,279.8
7	7	472.2
8	8	1,752.0
9	9	
10	10	8,257.5
11	11	2,187.7
12	12	10,445.2
13	13	
15	15	
16	16	17,024.5
17	17	1,920.0
18	18	
19	19	
20	20	692.6
21	21	529.7
22	22	162.9
23	23	
24	24	
25	25	121,218.1
26	26	116,370.1
27	27	58,168.8
28	28	
29	29	1,250.7

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.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,030.0	159.9	25.2
Upper Level	4,227.0	262.4	16.1
Total Undergraduate	8,257.0	422.3	19.6
Graduate I	2,069.0	225.9	9.2
Graduate II	119.0	49.1	2.4
Total Graduate	2,188.0	275.0	8.0
Grand Total	10,445.0	697.3	15.0

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

*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.acedb, qry2011025501_QA1_FacFTESummaryForFormat40

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 13, 2015

Ln		Ln		2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	275.1	3,165,928
3		Undergraduate (4802)	3	528.2	6,076,514
4	Nonresident	Graduate (4901)	4	31.7	1,042,138
5		Undergraduate (4902)	5	98.3	2,398,017
6	Subtotal Summer		6	933.3	12,682,597
7	FALL		7		
8	Resident	Graduate (4801)	8	748.7	9,379,858
9		Undergraduate (4802)	9	3,349.1	37,962,486
10	Nonresident	Graduate (4901)	10	224.3	7,412,644
11		Undergraduate (4902)	11	610.7	14,719,283
12	Subtotal Fall		12	4,932.8	69,474,271
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	691.8	8,771,412
21		Undergraduate (4802)	21	3,100.4	35,318,875
22	Nonresident	Graduate (4901)	22	216.2	7,187,755
23		Undergraduate (4902)	23	570.7	13,776,197
24	Subtotal Spring		24	4,579.1	65,054,240
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,715.5	21,317,198
27		Undergraduate (4802)	27	6,977.7	79,357,875
28	Nonresident	Graduate (4901)	28	472.2	15,642,538
29		Undergraduate (4902)	29	1,279.8	30,893,496
30			30		
31	SUBTOTAL RESIDENT		31	8,693.2	100,675,073
32	SUBTOTAL NONRESIDENT		32	1,752.0	46,536,034
33	SUBTOTAL GRADUATE		33	2,187.7	36,959,736
34	SUBTOTAL UNDERGRADUATE		34	8,257.5	110,251,371
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	10,445.2	147,211,107

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)¹

Format 410

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	13,236,497	12,968,340
2	Indirect Cost Recoveries	2	2,925,462	3,000,000
3	Miscellaneous Revenues	3	1,649,030	2,042,636
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	27,710	
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	17,838,699	18,010,976
26	E&G Rollforward (TO future year) / FROM prior year ³	26	841,460	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	18,680,159	18,010,976

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	529.7	47,510,515.13	574.9	53,415,755
2	Benefits, Full-time Faculty Non-Classified	2		14,112,629.30		14,917,131
3	Salaries, Part-Time Faculty Non-Classified	3	162.9	8,826,688.61	122.5	6,877,988
4	Benefits, Part-Time Faculty, Non-Classified	4		650,180.10		451,300
5	Subtotal, Faculty	5	692.6	71,100,013.14	697.4	75,662,174
6	Salaries, Other, Non-Classified	6	73.9	5,094,865.07	76.7	5,480,077
7	Benefits, Other, Non-Classified	7		1,662,276.04		1,727,271
8	Subtotal Non-Classified Staff	8	766.5	77,857,154.25	774.1	82,869,522
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	47.0	2,380,763.39	49.3	2,587,416
12	Benefits, Classified Staff	12		872,803.65		995,128
13	Subtotal Support Staff	13	47.0	3,253,567.04	49.3	3,582,544
14		14				
15	Total Personnel	15	813.5	81,110,721.29	823.4	86,452,066
16		16				
17	Hourly Compensation	17		787,603.41		863,781
18		18				
19	Travel	19		998,334.86		578,168
20	Other Current Expense	20		7,039,207.52		7,489,388
21		21				
22		22				
23	Capital	23		631,679.70		
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	813.5	90,567,546.78	823.4	95,383,403

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 - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.1	17,675	-	
2	Benefits, Full-time Faculty Non-Classified	2		2,749	-	
3	Salaries, Part-Time Faculty Non-Classified	3	-		-	
4	Benefits, Part-Time Faculty, Non-Classified	4			-	
5	Subtotal, Faculty	5	1.1	20,424	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	1.1	20,424	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	1,800	-	
12	Benefits, Classified Staff	12		343		
13	Subtotal Support Staff	13	-	2,143	-	-
14		14				
15	Total Personnel	15	1.1	22,568	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		1,655		
20	Other Current Expense	20		15,372		18,436
21		21				
22		22				
23	Capital	23		5,147		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.1	44,742	-	18,436

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 - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	0.4	57,967	0.1	20,000
7	Benefits, Non-Classified Staff	7		12,067		7,488
8	Subtotal, Non-Classified Staff	8	0.4	70,034	0.1	27,488
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	0
14		14				
15	Total Personnel	15	0.4	70,034	0.1	27,488
16		16				
17	Hourly Compensation	17		8,865		
18		18				
19	Travel	19		2,896		2,500
20	Other Current Expense	20		28,791		47,228
21		21				
22	Capital	22				
23		23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.4	110,587	0.1	77,216.00

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 - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	160.5	13,584,522	158.4	13,810,626
7	Benefits, Non-Classified Staff	7		3,176,407		4,597,927
8	Subtotal, Non-Classified Staff	8	160.5	16,760,929	158.4	18,408,553
9		9				
10		10				
11	Salaries, Classified Staff	11	44.7	2,213,516	53.1	2,708,352
12	Benefits, Classified Staff	12		777,245		1,075,563
13	Subtotal Classified Staff	13	44.7	2,990,761	53.1	3,783,915
14		14				
15	Total Personnel	15	205.2	19,751,690	211.5	22,192,468
16		16				
17	Hourly Compensation	17		669,808		405,373
18		18				
19	Travel	19		356,863		117,750
20	Other Current Expense	20		3,533,563		3,606,217
21		21				
22		22				
23	Capital	23		92,368		27,950
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	205.2	24,404,294	211.5	26,349,758

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	77.9	4,660,714	87.0	5,366,942
7	Benefits, Non-Classified Staff	7		1,581,299		1,930,668
8	Subtotal, Non-Classified Staff	8	77.9	6,242,013	87.0	7,297,610
9		9				
10		10				
11	Salaries, Classified Staff	11	20.5	1,188,355	18.4	1,104,597
12	Benefits, Classified Staff	12		436,187		449,353
13	Subtotal Classified Staff	13	20.5	1,624,542	18.4	1,553,950
14		14				
15	Total Personnel	15	98.4	7,866,555	105.4	8,851,560
16		16				
17	Hourly Compensation	17		366,671		183,615
18		18				
19	Travel	19		73,258		3,250
20	Other Current Expense	20		2,115,534		2,081,829
21		21				
22	Capital	22				
23		23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	98.4	10,422,018	105.4	11,120,254

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: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	91.4	8,022,394	92.5	8,363,013
7	Benefits, Non-Classified Staff	7		2,438,830		3,178,062
8	Subtotal, Non-Classified Staff	8	91.4	10,461,224	92.5	11,541,076
9		9				
10		10				
11	Salaries, Classified Staff	11	17.8	1,341,253	18.3	1,423,961
12	Benefits, Classified Staff	12		751,052		663,163
13	Subtotal Classified Staff	13	17.8	2,092,305	18.3	2,087,123
14		14				
15	Total Personnel	15	109.1	12,553,529	110.8	13,628,199
16		16				
17	Hourly Compensation	17		156,565		178,344
18		18				
19	Travel	19		94,603		
20	Other Current Expense	20		5,297,761		5,897,347
21		21				
22		22				
23	Capital	23		512,324		2,795
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	109.1	18,614,781	110.8	19,706,685

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	7.4	858,784	7.1	857,110
7	Benefits, Non-Classified Staff	7		256,675		260,569
8	Subtotal, Non-Classified Staff	8	7.4	1,115,459	7.1	1,117,679
9		9				
10		10				
11	Salaries, Classified Staff	11	15.7	1,108,460	18.8	1,381,934
12	Benefits, Classified Staff	12		313,512		385,271
13	Subtotal Classified Staff	13	15.7	1,421,972	18.8	1,767,205
14		14				
15	Total Personnel	15	23.0	2,537,431	26.0	2,884,884
16		16				
17	Hourly Compensation	17		11,700		3,633
18		18				
19	Travel	19		31,474		2,336
20	Other Current Expense	20		7,701,015		7,595,374
21	Utilities	21				204,626
22		22				
23	Capital	23		20,848		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	23.0	10,302,468	26.0	10,690,853

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	10,895,224.55	10,338,754
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	10,895,225	10,338,754

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	6,926,948	6,897,381
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,926,948	6,897,381
11		11		
12	Non-mandatory Transfers:	12	5,535,108	7,664,470
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,535,108	7,664,470
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	12,462,056	14,561,851

Budget Data Book

Actual Fiscal Year 2014-15
Estimate Fiscal Year 2015-16

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: October 13, 2015

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 700 Ln 1	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16	-	-	-	-
17	Subtotal Undergraduate Tuition	17	-	-	-	-
18	Graduate Resident Tuition	18	-	-	-	-
19	Non-Resident Tuition	19	-	-	-	-
20	Total Tuition	20	-	-	-	-
21	Appropriated E&G	21	-	-	-	-
22	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 No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2015

Ln No	Functional Expenditure Summary	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate	
1	Instruction	Fmt. 1100 Ln 25	1	713	110,071,945	711	113,066,551
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1	244,161	0	1,782
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	201	36,116,746	205	36,062,617
5	Student Services	Fmt. 1500 Ln 25	5	13	1,968,879	15	2,462,394
6	Institutional Support	Fmt. 1600 Ln 25	6	183	27,648,136	184	28,364,931
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	158	18,648,408	166	19,214,404
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	1,243,739	-	1,840,630
9	Hospitals	Fmt. 1900 Ln 25	9	9	7,888,636	38	14,790,851
10	Transfers	Fmt. 2000 Ln 20	10	-	35,107,043	-	37,497,735
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,278	238,937,694	1,320	253,301,896
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		56,170,328		62,596,921
15	Undergraduate Resident Tuition "Stipend"		15		1,142,135		1,254,864
16	Undergraduate Resident Tuition "Student Share"		16		6,323,411		7,489,393
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		7,465,546		8,744,257
18	Graduate Resident Tuition	Fmt. 100	18		49,801,311		52,386,941
19	Non-Resident Tuition	Fmt. 100	19		21,754,474		22,603,116
20	Total Tuition	Fmt. 100	20		79,021,331		83,734,314
21	Appropriated E&G (not including ARRA)	Fmt. 410 Ln 20	21		13,007,869		12,500,677
22	Federal Stabilization Funds (ARRA) (RSC 7540)		22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Program	Fmt. 411 Ln 20	25		90,738,166		94,469,984
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		238,937,694		253,301,896

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.

0

0

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)*

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Date: October 13, 2015

Ln No	Ln No	2014-15 Actual
1	1	
2A	2A	-
2B	2B	
2C	2C	434.0
3	3	2,811.0
4	4	3,245.0
5	5	
6	6	36.0
7	7	642.0
8	8	678.0
9	9	
10	10	470.0
11	11	3,453.0
12	12	3,923.0
13	13	
15	15	
16	16	60,906.9
17	17	1,920.0
18	18	
19	19	
20	20	400.5
21	21	356.1
22	22	44.4
23	23	
24	24	
25	25	361,368.0
26	26	169,977.7
27	27	63,950.4
28	28	
29	29	1,277.6

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.

*Source: Fall 2014 AMC EOT Enrollment Reports.
Data are headcount numbers. Table 1B

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2015

COURSE LEVEL	2014-15 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	-	-	-
Upper Level	470.0	-	-
Total Undergraduate	470.0	-	-
Graduate I	1,166.0	-	-
Graduate II	2,287.0	-	-
Total Graduate	3,453.0	-	-
Grand Total	3,923.0	400.54	9.79

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 2014 AMC EOT Enrollment Reports. Data are headcount numbers. Table 9 & 10

NOTE: Graduate I counts include UNC, CSU Public Health Students. UNC Students = 36 (Masters = 30, Certificates = 6) CSU students = 87 (All Masters)

Institution No.:

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 13, 2015

Ln			Ln	2014-15	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	7,922,183
3		Undergraduate (4802)	3	-	1,670,640
4	Nonresident	Graduate (4901)	4	-	3,288,736
5		Undergraduate (4902)	5	-	325,327
6	Subtotal Summer		6	-	13,206,885
7	FALL		7		
8	Resident	Graduate (4801)	8	-	21,163,012
9		Undergraduate (4802)	9	-	2,766,030
10	Nonresident	Graduate (4901)	10	-	8,931,741
11		Undergraduate (4902)	11	-	447,524
12	Subtotal Fall		12	-	33,308,307
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	-	20,716,117
21		Undergraduate (4802)	21	-	3,028,877
22	Nonresident	Graduate (4901)	22	-	8,189,918
23		Undergraduate (4902)	23	-	571,228
24	Subtotal Spring		24	-	32,506,140
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,811.0	49,801,311
27		Undergraduate (4802)	27	434.0	7,465,546
28	Nonresident	Graduate (4901)	28	642.0	20,410,395
29		Undergraduate (4902)	29	36.0	1,344,079
30			30		
31	SUBTOTAL RESIDENT		31	3,245.0	57,266,857
32	SUBTOTAL NONRESIDENT		32	678.0	21,754,474
33	SUBTOTAL GRADUATE		33	3,453.0	70,211,706
34	SUBTOTAL UNDERGRADUATE		34	470.0	8,809,625
35	TOTAL TUITION REVENUE (E&G CORE Program Code 1100)		35	3,923.0	79,021,331

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)¹

Format 410

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	13,007,869	12,500,677
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	13,007,869	12,500,677

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100¹

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	10,448,479	9,978,132
2	Indirect Cost Recoveries	2	59,465,895	62,596,921
3	Miscellaneous Revenues	3	19,218,478	21,502,131
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	398,100	392,800
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	89,530,952	94,469,984
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,207,214	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	90,738,166	94,469,984

¹ Tuition revenue is reported on Format 100

² Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³ This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

⁴ The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

⁵ Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS, however, they are now reported as part of transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 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.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	356.1	46,852,063	384.2	52,059,053
2	Benefits, Full-time Faculty Non-Classified	2		13,451,886		14,456,117
3	Salaries, Part-Time Faculty Non-Classified	3	44.4	2,602,412	54.5	3,288,793
4	Benefits, Part-Time Faculty, Non-Classified	4		237,623		164,128
5	Subtotal, Faculty	5	400.5	63,143,984	438.7	69,968,091
6	Salaries, Other, Non-Classified	6	193.2	12,437,105	166.9	11,064,788
7	Benefits, Other, Non-Classified	7		3,829,534		3,122,268
8	Subtotal Non-Classified Staff	8	593.8	79,410,623	605.6	84,155,147
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	118.7	5,474,343	105.7	5,045,358
12	Benefits, Classified Staff	12		2,332,258		2,254,044
13	Subtotal Support Staff	13	118.7	7,806,601	105.7	7,299,402
14		14				
15	Total Personnel	15	712.5	87,217,224	711.3	91,454,549
16		16				
17	Hourly Compensation	17		810,723		583,310
18		18				
19	Travel	19		1,690,404		1,088,320
20	Other Current Expense	20		18,750,173		19,890,372
21		21				
22		22				
23	Capital	23		1,603,421		50,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	712.5	110,071,945	711.3	113,066,551

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 - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.13	180,889.34	0.01	1,588.00
2	Benefits, Full-time Faculty Non-Classified	2		49,315.24	-	194.00
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	1.13	230,204.58	0.01	1,782.00
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	1.13	230,204.58	0.01	1,782.00
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	1.13	230,205	0.01	1,782
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		13,957		
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.13	244,161	0.01	1,782

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 - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	Capital	22				
23		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.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	153.1	14,409,226.39	158.6	15,369,196
7	Benefits, Non-Classified Staff	7		3,923,008.57		4,815,602
8	Subtotal, Non-Classified Staff	8	153.1	18,332,234.96	158.6	20,184,798
9		9				
10		10				
11	Salaries, Classified Staff	11	48.0	2,673,777.87	46.9	2,690,055
12	Benefits, Classified Staff	12		996,550.92		1,020,939
13	Subtotal Classified Staff	13	48.0	3,670,328.79	46.9	3,710,994
14		14				
15	Total Personnel	15	201.1	22,002,563.75	205.4	23,895,792
16		16				
17	Hourly Compensation	17		273,332.14		331,431
18		18				
19	Travel	19		365,606.59		170,550
20	Other Current Expense	20		13,036,404.03		11,547,794
21		21				
22		22				
23	Capital	23		438,839.89		117,050
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	201.1	36,116,746.40	205.4	36,062,617

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	10.5	1,284,861.55	11.7	1,483,767
7	Benefits, Non-Classified Staff	7		347,589.44		437,884
8	Subtotal, Non-Classified Staff	8	10.5	1,632,450.99	11.7	1,921,651
9		9				
10		10				
11	Salaries, Classified Staff	11	2.5	212,487.08	2.8	245,887
12	Benefits, Classified Staff	12		74,104.42		86,172
13	Subtotal Classified Staff	13	2.5	286,591.50	2.8	332,059
14		14				
15	Total Personnel	15	13.0	1,919,042.49	14.6	2,253,710
16		16				
17	Hourly Compensation	17		25,016.18		9,118
18		18				
19	Travel	19		1,889.95		5,250
20	Other Current Expense	20		22,930.69		194,316
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	13.0	1,968,879.31	14.6	2,462,394.44

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: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	156.3	13,867,646.12	160.0	14,619,269
7	Benefits, Non-Classified Staff	7		4,565,012.73		5,487,762
8	Subtotal, Non-Classified Staff	8	156.3	18,432,658.85	160.0	20,107,031
9		9				
10		10				
11	Salaries, Classified Staff	11	26.9	2,153,756.64	24.2	1,996,170
12	Benefits, Classified Staff	12		922,419.83		879,856
13	Subtotal Classified Staff	13	26.9	3,076,176.47	24.2	2,876,026
14		14				
15	Total Personnel	15	183.2	21,508,835.32	184.2	22,983,057
16		16				
17	Hourly Compensation	17		281,867.10		237,382
18		18				
19	Travel	19		111,730.93		
20	Other Current Expense	20		5,094,668.98		5,140,788
21		21				
22		22				
23	Capital	23		651,033.44		3,705
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	183.2	27,648,135.77	184.2	28,364,931

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 - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	34.7	2,792,356	37.6	3,120,021
7	Benefits, Non-Classified Staff	7		828,600		1,177,659
8	Subtotal, Non-Classified Staff	8	34.7	3,620,955	37.6	4,297,680
9		9				
10		10				
11	Salaries, Classified Staff	11	123.2	6,204,741	128.9	6,685,393
12	Benefits, Classified Staff	12		2,416,701		3,162,358
13	Subtotal Classified Staff	13	123.2	8,621,442	128.9	9,847,752
14		14				
15	Total Personnel	15	157.9	12,242,397	166.5	14,145,432
16		16				
17	Hourly Compensation	17		100,655		119,060
18		18				
19	Travel	19		45,454		20,284
20	Other Current Expense	20		1,693,505		1,893,580
21	Utilities	21		3,853,693		3,036,048
22		22				
23	Capital	23		712,704		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	157.9	18,648,408	166.5	19,214,404

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 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Scholarships and Fellowships	1	1,243,739	1,840,630
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	1,243,739	1,840,630

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 13, 2015

Ln No	Object	Ln No	FTE	2014-15 Actual	FTE	2015-16 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	8.7	718,818	38.2	3,251,158
7	Benefits, Other, Non-Classified	7		202,289		958,638
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	8.7	921,107	38.2	4,209,796
10		10				
11	Salaries, Classified Staff	11				-
12	Benefits, Classified Staff	12				-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	8.7	921,107	38.2	4,209,796
16		16				
17	Hourly Compensation	17		598		-
18		18				
19	Travel	19		78,778		25,000
20	Other Current Expense	20		3,957,125		10,556,055
21		21				
22		22				
23	Capital	23		2,931,027		
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	9	7,888,636	38	14,790,851

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.:

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

Format 2000

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
1	Mandatory Transfers:	1	7,865,442	7,615,923
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,865,442	7,615,923
11		11		
12	Non-mandatory Transfers:	12	27,241,601	29,881,812
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	27,241,601	29,881,812
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	35,107,043	37,497,735