

# **Budget Data Book**

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

***UNIVERSITY OF COLORADO  
COLORADO SPRINGS***

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

**Submitted: October 13, 2015**

# **BUDGET DATA BOOK**

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

**UNIVERSITY OF COLORADO COLORADO SPRINGS  
Institution No. GFC**

This document with its supporting  
data, constitutes the official budget  
for this institution for the fiscal year  
ending June 30, 2016

A handwritten signature in black ink that reads "Pam Shockley-Zalabak". The signature is written in a cursive, flowing style.

Pam Shockley-Zalabak, Chancellor  
October 1, 2015

**UNIVERSITY OF COLORADO  
 COLORADO SPRINGS  
 Budget Data Book  
 Actual Years 2014-15 and Estimate Year 2015-16**

**TABLE OF CONTENTS**

**Section 1 CAMPUS SUMMARY**

Format 20	Institution Summary	1
Format 30	Student and Faculty Data	2
Format 40	Faculty Matrix Summary Data	3

**Section 2 REVENUE FORMATS**

Format 100	Total Tuition Revenue and Student FTE	4
Format 410	Appropriated Education & General Revenue	5
Format 411	Non State Appropriated Education & General Revenue	6
Format 600	State Support	7

**Section 3 EXPENDITURE FORMATS**

Format 1100	Instruction	8
Format 1200	Research	9
Format 1300	Public Service	10
Format 1400	Academic Support	11
Format 1500	Student Services	12
Format 1600	Institutional Support	13
Format 1700	Oper. & Maint. of Plant	14
Format 1800	Scholarships & Fellowships	15
Format 1900	Hospitals	16
Format 2000	Transfers	17

**Section 1**  
**CAMPUS SUMMARY**

## GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO

2. UNIT (CAMPUS) DESCRIBE COLORADO SPRINGS

Street or P. O. Box 1420 Austin Bluffs Parkway

City Colorado Springs, Colorado Zip Code 80918

3. INSTITUTION CODE GFC

4. INDIVIDUAL CONTACT

Name Phil Chappell

Title Senior Budget Analyst

Phone (719)255-3462

Fax (719)255-3484

E-mail [pchappel@uccs.edu](mailto:pchappel@uccs.edu)

5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

X  Semester

Quarter

Trimester

Institution No.: GFC

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	1	679.11	56,299,581	680.09	59,383,447
2	Research (State Supported)	2	2.50	605,011	4.50	498,486
3	Public Service	3	-	27,834	-	24,660
4	Academic Support	4	84.46	12,252,526	109.30	14,211,762
5	Student Services	5	94.51	10,486,089	94.08	10,975,497
6	Institutional Support	6	79.16	16,125,184	95.93	22,759,513
7	Operation & Maintenance of Plant	7	77.70	9,819,850	84.95	11,367,289
8	Scholarships & Fellowships	8	-	7,066,012	-	7,766,731
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	10,252,490	-	5,977,564
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,017.44	122,934,577	1,068.85	132,964,949
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,450,609		8,107,934
15	Undergraduate Resident Tuition "Stipend"	15		15,002,809		14,390,826
16	Undergraduate Resident Tuition "Student Share"	16		60,490,527		63,649,061
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		75,493,336		78,039,887
18	Graduate Resident Tuition	18		11,098,972		11,232,187
19	Non-Resident Tuition	19		21,904,755		27,222,126
20	Total Tuition	20		108,497,063		116,494,200
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		8,986,905		8,362,815
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	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.

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 12)	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

Format 40

SUMMARY

NAME: University of Colorado

Date: October 13, 2015

---

COURSE LEVEL	2014-15		
	Acutual	FTE	S/F
	STUDENTS	FACULTY	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.



**Section 2**  
**REVENUE FORMATS**

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

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 COFRS 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

Format 410

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

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) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

<sup>3</sup> Beginning FY 14-15 Amendment 50 Moneys were appropriated as Informational, so they will now be reported on Format 411. These Revenues were reported in a unique revenue code (EAT1) in COFRS,

however, they are now reported as **part of** transfer code 900T in CORE. There may be other revenues also reported in 900T. Only the Limited Gaming funds should be reported on this line.

Institution No.: GFC

Format 411

**NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>**

NAME: University of Colorado

Date: October 13, 2015

Ln No	Object	Ln No	2014-15 Actual	2015-16 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	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 <sup>4</sup>	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) <sup>5</sup>	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 <sup>3</sup>	26	(468,952)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,986,905	8,362,815

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

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

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

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

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

Institution No.: 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	-	-

**Section 3**  
**EXPENDITURE FORMATS**

Institution No.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

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	500.40	31,513,585	508.66	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	106.15	3,526,639	107.90	3,588,726
4	Benefits, Part-Time Faculty, Non-Classified	4		481,277		521,943
5	Subtotal, Faculty	5	606.55	44,709,943	616.56	46,976,077
6	Salaries, Other, Non-Classified	6	43.26	2,195,328	34.23	2,364,128
7	Benefits, Other, Non-Classified	7		700,793		1,003,930
8	Subtotal Non-Classified Staff	8	649.81	47,606,064	650.79	50,344,135
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	29.30	1,515,276	29.30	1,520,011
12	Benefits, Classified Staff	12		622,232		701,233
13	Subtotal Support Staff	13	29.30	2,137,508	29.30	2,221,244
14		14				
15	Total Personnel	15	679.11	49,743,572	680.09	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	679.11	56,299,581	680.09	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

Format 1200

EDUCATION & GENERAL - RESEARCH

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	2.50	188,773	4.50	193,711
7	Benefits, Other, Non-Classified	7		77,224		80,745
8	Subtotal Non-Classified Staff	8	2.50	430,316	4.50	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	2.50	437,157	4.50	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	2.50	605,011	4.50	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

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

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

Format 1400

EDUCATION & GENERAL - ACADEMIC 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	67.41	6,492,038	90.98	7,365,913
7	Benefits, Non-Classified Staff	7		1,885,000		1,931,758
8	Subtotal, Non-Classified Staff	8	67.41	8,377,038	90.98	9,297,671
9		9				
10		10				
11	Salaries, Classified Staff	11	17.05	848,208	18.32	922,477
12	Benefits, Classified Staff	12		383,085		684,751
13	Subtotal Classified Staff	13	17.05	1,231,293	18.32	1,607,228
14		14				
15	Total Personnel	15	84.46	9,608,331	109.30	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

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

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	68.37	4,352,976	68.86	4,806,924
7	Benefits, Non-Classified Staff	7		1,401,007		1,510,026
8	Subtotal, Non-Classified Staff	8	68.37	5,753,983	68.86	6,316,950
9		9				
10		10				
11	Salaries, Classified Staff	11	26.14	1,257,682	25.22	1,123,211
12	Benefits, Classified Staff	12		544,784		687,886
13	Subtotal Classified Staff	13	26.14	1,802,466	25.22	1,811,097
14		14				
15	Total Personnel	15	94.51	7,556,449	94.08	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	94.51	10,486,089	94.08	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

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	63.66	8,184,607	80.18	10,362,189
7	Benefits, Non-Classified Staff	7		2,933,668		3,276,068
8	Subtotal, Non-Classified Staff	8	63.66	11,118,275	80.18	13,638,257
9		9				
10		10				
11	Salaries, Classified Staff	11	15.50	807,660	15.75	1,197,649
12	Benefits, Classified Staff	12		677,184		984,646
13	Subtotal Classified Staff	13	15.50	1,484,844	15.75	2,182,295
14		14				
15	Total Personnel	15	79.16	12,603,119	95.93	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	79.16	16,125,184	95.93	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

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

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	17.70	1,174,195	18.70	1,315,462
7	Benefits, Non-Classified Staff	7		358,874		389,273
8	Subtotal, Non-Classified Staff	8	17.70	1,533,069	18.70	1,704,735
9		9				
10		10				
11	Salaries, Classified Staff	11	60.00	2,507,911	66.25	2,782,821
12	Benefits, Classified Staff	12		1,041,766		1,094,170
13	Subtotal Classified Staff	13	60.00	3,549,677	66.25	3,876,991
14		14				
15	Total Personnel	15	77.70	5,082,746	84.95	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	77.70	9,819,850	84.95	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

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

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

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

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		11		
12	Non-mandatory Transfers:	12	5,882,370	221,940
13	rounding	13	4	2
14	Capital Assets Addition	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