

# **Budget Data Book**

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

***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 4, 2016**

# **BUDGET DATA BOOK**

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

**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, 2017

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, 2016

**UNIVERSITY OF COLORADO  
 COLORADO SPRINGS  
 Budget Data Book  
 Actual Years 2015-16 and Estimate Year 2016-17**

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

## GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO

2. UNIT (CAMPUS) DESCRIBED 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 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)

Semester

Quarter

Trimester

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 10, 2016

Ln No	Functional Expenditure Summary	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Instruction	1	667.54	58,766,074	675.31	61,556,545
2	Research (State Supported)	2	4.50	701,678	4.50	565,773
3	Public Service	3	0.40	20,178	0.40	25,934
4	Academic Support	4	113.19	14,782,417	105.65	16,703,945
5	Student Services	5	92.01	11,139,675	91.33	11,775,691
6	Institutional Support	6	102.56	18,742,981	99.38	24,630,351
7	Operation & Maintenance of Plant	7	93.27	10,986,515	83.77	11,469,741
8	Scholarships & Fellowships	8	-	6,838,933	-	8,730,904
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	8,734,117	-	3,463,626
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,073.47	130,712,568	1,060.34	138,922,510
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		8,197,073		8,905,987
15	Undergraduate Resident Tuition "Stipend"	15	7,389.00	15,301,688	7,708.00	15,002,809
16	Undergraduate Resident Tuition "Student Share"	16		65,505,066		70,187,606
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		80,806,754		85,190,415
18	Graduate Resident Tuition	18		11,419,291		10,827,070
19	Non-Resident Tuition	19		22,819,160		25,381,558
20	Total Tuition	20		115,045,205		121,399,043
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		7,470,290		8,617,480
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		130,712,568		138,922,510

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

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

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

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 10, 2016

Ln No		Ln No	2015-16 Actual	2016-17 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,389.00	7,708.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,389.00	7,708.00
3	Resident Graduate FTE	3	701.00	634.00
4	Total Resident FTE	4	8,090.00	8,342.00
5		5		
6	Nonresident Undergraduate FTE	6	1,018.00	1,139.00
7	Nonresident Graduate FTE	7	128.00	117.00
8	Total Nonresident FTE	8	1,146.00	1,256.00
9		9		
10	Total FTE Undergraduate	10	8,407.00	8,847.00
11	Total FTE Graduate	11	829.00	751.00
12	Total FTE Students	12	9,236.00	9,598.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14,010	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and I:	19		
20	Faculty FTE Total	20	601.00	
21	FTE Full-time Faculty	21	495.83	
22	FTE Part-time Faculty	22	105.18	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	78,836	
26	Full-time Average Compensation	26	84,860	
27	Part-time Average Compensation	27	50,434	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,073.47	

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

Institution No.: GFC

Format 40

NAME: University of Colorado

SUMMARY

Date: October 10, 2016

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

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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**

Institution No.: GFC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 10, 2016

Ln			Ln	2015-16	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	126.00	2,123,428
3		Undergraduate (4802)	3	542.00	6,232,104
4	Nonresident	Graduate (4901)	4	11.00	356,605
5		Undergraduate (4902)	5	58.00	1,179,341
6	Subtotal Summer		6	737.00	9,891,478
7	FALL		7		
8	Resident	Graduate (4801)	8	284.00	4,586,993
9		Undergraduate (4802)	9	3,516.00	38,099,001
10	Nonresident	Graduate (4901)	10	59.00	1,863,335
11		Undergraduate (4902)	11	508.00	9,302,316
12	Subtotal Fall		12	4,367.00	53,851,645
13	WINTER		13		
14	Resident	Graduate (4801)	14		
15		Undergraduate (4802)	15		
16	Nonresident	Graduate (4901)	16		
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	291.00	4,708,870
21		Undergraduate (4802)	21	3,331.00	36,475,649
22	Nonresident	Graduate (4901)	22	57.00	1,787,764
23		Undergraduate (4902)	23	452.00	8,329,799
24	Subtotal Spring		24	4,131.00	51,302,082
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	701.00	11,419,291
27		Undergraduate (4802)	27	7,389.00	80,806,754
28	Nonresident	Graduate (4901)	28	127.00	4,007,704
29		Undergraduate (4902)	29	1,018.00	18,811,456
30			30		
31	SUBTOTAL RESIDENT		31	8,090.00	92,226,045
32	SUBTOTAL NONRESIDENT		32	1,145.00	22,819,160
33	SUBTOTAL GRADUATE		33	828.00	15,426,995
34	SUBTOTAL UNDERGRADUATE		34	8,407.00	99,618,210
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,235.00	115,045,205

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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2		
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 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	5,145,462	5,273,184
2	Indirect Cost Recoveries	2	1,320,769	1,134,602
3	Miscellaneous Revenues	3	2,858,690	2,006,116
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	8,600	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	27,804	50,283
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	319,138	153,295
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	9,680,463	8,617,480
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(2,210,173)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,470,290	8,617,480

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

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

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

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

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

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

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

Institution No.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	495.83	32,553,852	495.83	35,090,672
2	Benefits, Full-time Faculty Non-Classified	2		9,427,284		10,113,614
3	Salaries, Part-Time Faculty Non-Classified	3	105.18	4,348,737	105.18	3,868,948
4	Benefits, Part-Time Faculty, Non-Classified	4		879,347		521,943
5	Subtotal, Faculty	5	601.00	47,209,220	601.01	49,595,177
6	Salaries, Other, Non-Classified	6	34.54	2,447,780	44.00	2,372,278
7	Benefits, Other, Non-Classified	7		787,919		1,004,391
8	Subtotal Non-Classified Staff	8	635.54	50,444,919	645.01	52,971,846
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	32.00	1,561,705	30.30	1,571,207
12	Benefits, Classified Staff	12		699,645		700,143
13	Subtotal Support Staff	13	32.00	2,261,350	30.30	2,271,350
14		14				
15	Total Personnel	15	667.54	52,706,269	675.31	55,243,196
16		16				
17	Hourly Compensation	17		1,489,017		525,139
18		18				
19	Travel	19		541,349		198,918
20	Other Current Expense	20		4,029,439		5,589,292
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	667.54	58,766,074	675.31	61,556,545

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

Institution No.: GFC

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	81,762		47,024
2	Benefits, Full-time Faculty Non-Classified	2		12,868		91,096
3	Salaries, Part-Time Faculty Non-Classified	3	-	64,742	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		11,564		4,848
5	Subtotal, Faculty	5	-	170,936	-	142,968
6	Salaries, Other, Non-Classified	6	4.50	261,542	4.50	262,107
7	Benefits, Other, Non-Classified	7		102,569		81,910
8	Subtotal Non-Classified Staff	8	4.50	535,047	4.50	486,985
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		8,129		28,601
13	Subtotal Support Staff	13	-	8,129	-	28,601
14		14				
15	Total Personnel	15	4.50	543,176	4.50	515,586
16		16				
17	Hourly Compensation	17		34,098		2,303
18		18				
19	Travel	19		44,332		9,808
20	Other Current Expense	20		80,072		38,076
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4.50	701,678	4.50	565,773

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



Institution No.: GFC

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.40	16,480	0.40	20,346
7	Benefits, Non-Classified Staff	7		1,845		4,532
8	Subtotal, Non-Classified Staff	8	0.40	18,325	0.40	24,878
9		9				
10		10				
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.40	18,325	0.40	24,878
16		16				
17	Hourly Compensation	17		-		56
18		18				
19	Travel	19		301		
20	Other Current Expense	20		1,552		1,000
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	20,178	0.40	25,934

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

Institution No.: GFC

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	95.36	7,368,006	89.83	7,622,072
7	Benefits, Non-Classified Staff	7		2,172,647		2,138,382
8	Subtotal, Non-Classified Staff	8	95.36	9,540,653	89.83	9,760,454
9		9				
10		10				
11	Salaries, Classified Staff	11	17.83	858,174	15.82	919,911
12	Benefits, Classified Staff	12		420,843		684,751
13	Subtotal Classified Staff	13	17.83	1,279,017	15.82	1,604,662
14		14				
15	Total Personnel	15	113.19	10,819,670	105.65	11,365,116
16		16				
17	Hourly Compensation	17		511,018		559,557
18		18				
19	Travel	19		96,823		54,796
20	Other Current Expense	20		1,681,931		3,024,626
21		21				
22		22				
23	Capital	23		1,672,975		1,699,850
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	113.19	14,782,417	105.65	16,703,945

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

Institution No.: GFC

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	74.59	4,531,671	73.41	4,918,806
7	Benefits, Non-Classified Staff	7		1,543,267		1,522,613
8	Subtotal, Non-Classified Staff	8	74.59	6,074,938	73.41	6,441,419
9		9				
10		10				
11	Salaries, Classified Staff	11	17.42	1,084,707	17.92	1,089,970
12	Benefits, Classified Staff	12		532,921		691,863
13	Subtotal Classified Staff	13	17.42	1,617,628	17.92	1,781,833
14		14				
15	Total Personnel	15	92.01	7,692,566	91.33	8,223,252
16		16				
17	Hourly Compensation	17		871,011		718,100
18		18				
19	Travel	19		175,139		75,901
20	Other Current Expense	20		2,400,959		2,758,438
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	92.01	11,139,675	91.33	11,775,691

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

Institution No.: GFC

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	85.81	7,442,574	82.13	10,590,671
7	Benefits, Non-Classified Staff	7		2,969,186		3,584,302
8	Subtotal, Non-Classified Staff	8	85.81	10,411,760	82.13	14,174,973
9		9				
10		10				
11	Salaries, Classified Staff	11	16.75	792,571	17.25	1,094,611
12	Benefits, Classified Staff	12		578,638		986,491
13	Subtotal Classified Staff	13	16.75	1,371,209	17.25	2,081,102
14		14				
15	Total Personnel	15	102.56	11,782,969	99.38	16,256,075
16		16				
17	Hourly Compensation	17		77,576		88,819
18		18				
19	Travel	19		181,189		127,454
20	Other Current Expense	20		6,701,247		8,158,003
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.56	18,742,981	99.38	24,630,351

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

Institution No.: GFC

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	17.70	1,331,619	17.70	1,397,960
7	Benefits, Non-Classified Staff	7		414,788		389,273
8	Subtotal, Non-Classified Staff	8	17.70	1,746,407	17.70	1,787,233
9		9				
10		10				
11	Salaries, Classified Staff	11	75.57	2,530,045	66.07	2,800,038
12	Benefits, Classified Staff	12		1,125,955		1,095,072
13	Subtotal Classified Staff	13	75.57	3,656,000	66.07	3,895,110
14		14				
15	Total Personnel	15	93.27	5,402,407	83.77	5,682,343
16		16				
17	Hourly Compensation	17		189,551		248,252
18		18				
19	Travel	19		32,172		7,877
20	Other Current Expense	20		3,689,472		2,329,626
21	Utilities	21		1,672,913		3,201,643
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	93.27	10,986,515	83.77	11,469,741

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

Institution No.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Scholarships and Fellowships	1	6,838,933	8,730,904
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	6,838,933	8,730,904

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

Institution No.: GFC

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	FTE	2015-16 Actual	FTE	2016-17 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 10, 2016

Ln No	Object	Ln No	2015-16 Actual	2016-17 Estimate
1	Mandatory Transfers:	1		
2	Lane Center Debt Service	2	657,838	661,263
3	Academic Office Building Debt Service	3	612,048	615,825
4	Osborne Center Debt Service	4	1,152,875	1,760,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,422,760	3,037,088
11		11		
12	Non-mandatory Transfers:	12	4,042,228	347,501
13	rounding	13		
14	Capital Assets addition	14	2,269,129	79,037
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	6,311,357	426,538
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	8,734,117	3,463,626