

Budget Data Book

Actual Fiscal Year 2018-19
Estimate Fiscal Year 2019-20

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: GFC
Contact Information: Scott Reardon sreardon@uccs.edu

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

Submitted: October 7, 2019

Governing Board Summary

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	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 SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Functional Expenditure Summary	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Instruction	1	628.79	68,687,545.00	573.43	75,430,766.00
2	Research (State Supported)	2	0.50	889,943.00	1.50	394,079.00
3	Public Service	3	-	323,034.00	0.40	42,128.00
4	Academic Support	4	130.05	18,912,959.00	129.03	19,765,550.00
5	Student Services	5	83.73	12,465,561.00	105.31	14,149,841.00
6	Institutional Support	6	107.42	23,123,100.81	123.62	28,078,426.00
7	Operation & Maintenance of Plant	7	95.37	11,737,949.00	105.37	12,866,837.00
8	Scholarships & Fellowships	8	-	14,700,877.95	-	12,380,754.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	24,548,491.27	-	6,377,996.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,045.86	175,389,461	1,038.66	169,486,377
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		12,154,115		13,666,963
15	Undergraduate Resident Tuition "Stipend"	15	7,969.70	18,675,992	8,078.00	20,390,912
16	Undergraduate Resident Tuition "Student Share"	16		78,329,113		79,841,119
17	Subtotal Undergraduate Resident Tuition	17		97,005,105		100,232,031
18	Graduate Resident Tuition	18		14,076,441		14,490,786
19	Non-Resident Tuition	19		29,578,977		30,700,158
20	Total Tuition	20		140,660,523		145,422,975
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		22,574,823		10,396,439
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		175,389,461		169,486,377

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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	12,154,115	13,666,963
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	12,154,115	13,666,963

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,496,365	493.01	41,456,682
2	Benefits, Full-time Faculty Non-Classified	2		11,599,053		12,723,165
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,288,406	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,070,801		1,131,432
5	Subtotal, Faculty	5	564.14	55,454,625	505.76	59,748,219
6	Salaries, Other, Non-Classified	6	340.59	28,178,704	381.14	32,117,393
7	Benefits, Other, Non-Classified	7	-	10,148,285	-	10,725,856
8	Subtotal Non-Classified Staff	8	904.73	93,781,613.81	886.90	102,591,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	141.13	6,746,717	293.74	25,390,915
12	Benefits, Classified Staff	12	-	3,501,911	-	8,977,836
13	Subtotal Support Staff	13	141.13	10,248,628	293.74	34,368,751
14		14				
15	Total Personnel	15	1,045.86	104,030,242	1,180.64	136,960,219
16		16				
17	Hourly Compensation	17	-	4,766,888	-	2,408,932
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	1,046	108,797,130	1,180.64	139,369,151

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.

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,496,365	493.01	41,456,682
2	Benefits, Full-time Faculty Non-Classified	2		11,599,053		12,723,165
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,288,406	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,070,801		1,131,432
5	Subtotal, Faculty	5	564.14	55,454,625	505.76	59,748,219
6	Salaries, Other, Non-Classified	6	341	28,178,704	381	32,117,393
7	Benefits, Other, Non-Classified	7		10,148,285		10,725,856
8	Subtotal Non-Classified Staff	8	904.73	93,781,613.81	886.90	102,591,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	141	6,746,717	294	25,390,915
12	Benefits, Classified Staff	12		3,501,911		8,977,836
13	Subtotal Support Staff	13	141.13	10,248,628	293.74	34,368,751
14		14				
15	Total Personnel	15	1,046	104,030,242	1,039	113,774,730
16		16				
17	Hourly Compensation	17	-	4,766,888	-	2,408,932
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	1,046	108,797,130	1,039	116,183,662

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

Due Date: October 14, 2019

Ln No		Ln No	2018-19 Actual	2019-20 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,969.70	8,078.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,969.70	8,078.00
3	Resident Graduate FTE	3	1,015.10	1,026.00
4	Total Resident FTE	4	8,984.80	9,104.00
5		5		
6	Nonresident Undergraduate FTE	6	1,209.10	1,240.00
7	Nonresident Graduate FTE	7	204.60	205.00
8	Total Nonresident FTE	8	1,413.70	1,445.00
9		9		
10	Total FTE Undergraduate	10	9,178.80	9,318.00
11	Total FTE Graduate	11	1,219.70	1,231.00
12	Total FTE Students	12	10,398.50	10,549.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,749.38	
17	COF Stipend Per Undergraduate Resident FTE	17	2,550	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	564.14	
21	FTE Full-time Faculty	21	465.42	
22	FTE Part-time Faculty	22	98.73	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	98,299	
26	Full-time Average Compensation	26	107,636	
27	Part-time Average Compensation	27	54,283	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,045.86	

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

Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado

Due Date: October 14, 2019

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5,175.4	211.4	24.48
Upper Level	4,003.4	235.2	17.02
Total Undergraduate	9,178.80	446.60	20.55
Graduate I	1,083.5	70.8	15.30
Graduate II	135.9	46.8	2.90
Total Graduate	1,219.40	117.60	10.37
Grand Total	10398.20	564.20	18.43

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

Due Date: October 14, 2019

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2018-19 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	207	2,751,959
3		Undergraduate (4802)	3	552	6,679,654
4	Nonresident	Graduate (4901)	4	31	685,865
5		Undergraduate (4902)	5	63	1,332,870
6	Subtotal Summer		6	853	11,450,348
7	FALL		7		
8	Resident	Graduate (4801)	8	410	5,728,342
9		Undergraduate (4802)	9	3,847	46,599,908
10	Nonresident	Graduate (4901)	10	93	2,203,027
11		Undergraduate (4902)	11	605	12,241,403
12	Subtotal Fall		12	4,954.90	66,772,679
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	399	5,596,140
21		Undergraduate (4802)	21	3,571	43,725,543
22	Nonresident	Graduate (4901)	22	81	2,048,044
23		Undergraduate (4902)	23	540	11,067,769
24	Subtotal Spring		24	4,590.30	62,437,496
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,015.10	14,076,441
27		Undergraduate (4802)	27	7,969.70	97,005,105
28	Nonresident	Graduate (4901)	28	204.60	4,936,936
29		Undergraduate (4902)	29	1,209.10	24,642,041
30			30		
31	SUBTOTAL RESIDENT		31	8,984.80	111,081,546
32	SUBTOTAL NONRESIDENT		32	1,413.70	29,578,977
33	SUBTOTAL GRADUATE		33	1,219.70	19,013,377
34	SUBTOTAL UNDERGRADUATE		34	9,178.80	121,647,146
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	10,398.50	140,660,523

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 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)¹

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

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

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

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	6,702,794	6,805,986
2	Indirect Cost Recoveries	2	1,221,031	1,134,602
3	Miscellaneous Revenues	3	9,836,584	2,455,851
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	3,587	
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	829,514	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	276,895	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	18,870,405	10,396,439
26	E&G Rollforward (TO future year) / FROM prior year ³	26	3,704,417	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	22,574,823	10,396,439

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.

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	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		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 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

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.42	38,379,011	493.01	41,404,118
2	Benefits, Full-time Faculty Non-Classified	2		11,589,930		12,713,460
3	Salaries, Part-Time Faculty Non-Classified	3	98.73	4,279,613	12.75	4,436,940
4	Benefits, Part-Time Faculty, Non-Classified	4		1,065,314		1,125,643
5	Subtotal, Faculty	5	564.14	55,313,868	505.76	59,680,161
6	Salaries, Other, Non-Classified	6	32.24	2,484,535	35.26	2,556,297
7	Benefits, Other, Non-Classified	7		865,056		918,217
8	Subtotal Non-Classified Staff	8	596.38	58,663,459	541.02	63,154,675
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	32.41	1,781,157	32.41	1,808,031
12	Benefits, Classified Staff	12		846,639		893,710
13	Subtotal Support Staff	13	32.41	2,627,796	32.41	2,701,741
14		14				
15	Total Personnel	15	628.79	61,291,255	573.43	65,856,416
16		16				
17	Hourly Compensation	17		2,415,398		636,086
18		18				
19	Travel	19		587,146		273,352
20	Other Current Expense	20		4,393,746		8,664,912
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	629	68,687,545	573	75,430,766

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	117,354	-	52,564
2	Benefits, Full-time Faculty Non-Classified	2		9,123		9,705
3	Salaries, Part-Time Faculty Non-Classified	3		8,793		
4	Benefits, Part-Time Faculty, Non-Classified	4		5,487		5,789
5	Subtotal, Faculty	5	-	140,757	-	68,058
6	Salaries, Other, Non-Classified	6	0.50	88,310	1.50	84,903
7	Benefits, Other, Non-Classified	7		47,768		50,395
8	Subtotal Non-Classified Staff	8	0.50	276,835	1.50	203,356
9		9				
10	Compensation, Support Assistants	10		-		-
11	Salaries, Classified Staff	11		-		-
12	Benefits, Classified Staff	12		-		5,615
13	Subtotal Support Staff	13	-	-	-	5,615
14		14				
15	Total Personnel	15	0.50	276,835	1.50	208,971
16		16				
17	Hourly Compensation	17		161,463		
18		18				
19	Travel	19		98,735		10,055
20	Other Current Expense	20		352,910		175,053
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1	889,943	2	394,079

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

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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		51,240	0.40	24,617
7	Benefits, Non-Classified Staff	7		15,613		16,486
8	Subtotal, Non-Classified Staff	8	-	66,853	0.40	41,103
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	-	66,853	0.40	41,103
16		16				
17	Hourly Compensation	17		1,600		
18		18				
19	Travel	19		4,878		-
20	Other Current Expense	20		249,703		1,025
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	323,034.00	0.40	42,128.00

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.: GFC

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	114.50	9,318,251	111.48	10,431,393
7	Benefits, Non-Classified Staff	7		2,788,697		2,906,870
8	Subtotal, Non-Classified Staff	8	114.50	12,106,948	111.480	13,338,263
9		9				
10		10				
11	Salaries, Classified Staff	11	15.55	863,757	17.55	797,493
12	Benefits, Classified Staff	12		483,694		512,306
13	Subtotal Classified Staff	13	15.55	1,347,451	17.550	1,309,799
14		14				
15	Total Personnel	15	130.05	13,454,399	129.030	14,648,062
16		16				
17	Hourly Compensation	17		838,338		419,128
18		18				
19	Travel	19		165,096		56,813
20	Other Current Expense	20		4,455,126		4,641,547
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	130.05	18,912,959.00	129.03	19,765,550.00

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.: GFC

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	74.23	5,730,446	94.18	6,455,197
7	Benefits, Non-Classified Staff	7		1,960,055		2,061,417
8	Subtotal, Non-Classified Staff	8	74.23	7,690,501	94.180	8,516,614
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	562,941	11.13	561,888
12	Benefits, Classified Staff	12		362,733		382,684
13	Subtotal Classified Staff	13	9.50	925,674	11.130	944,572
14		14				
15	Total Personnel	15	83.73	8,616,175	105.310	9,461,186
16		16				
17	Hourly Compensation	17		981,054		886,635
18		18				
19	Travel	19		238,627		147,368
20	Other Current Expense	20		2,629,705		3,654,652
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	83.73	12,465,561.00	105.31	14,149,841.00

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.: GFC

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	96.17	8,725,475	112.37	10,639,847
7	Benefits, Non-Classified Staff	7		3,714,174		3,972,825
8	Subtotal, Non-Classified Staff	8	96.17	12,439,649	112.370	14,612,672
9		9				
10		10				
11	Salaries, Classified Staff	11	11.25	590,590	11.25	1,032,837
12	Benefits, Classified Staff	12		451,255		484,076
13	Subtotal Classified Staff	13	11.25	1,041,845	11.250	1,516,913
14		14				
15	Total Personnel	15	107.42	13,481,494	123.620	16,129,585
16		16				
17	Hourly Compensation	17		217,675		247,628
18		18				
19	Travel	19		344,999		188,142
20	Other Current Expense	20		9,078,933		11,513,071
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	107.42	23,123,100.81	123.62	28,078,426.00

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.: GFC

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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	22.950	1,780,447	25.95	1,925,139
7	Benefits, Non-Classified Staff	7		756,922		799,646
8	Subtotal, Non-Classified Staff	8	22.950	2,537,369	25.950	2,724,785
9		9				
10		10				
11	Salaries, Classified Staff	11	72.42	2,948,272	79.42	3,269,147
12	Benefits, Classified Staff	12		1,357,590		1,435,475
13	Subtotal Classified Staff	13	72.420	4,305,862	79.420	4,704,622
14		14				
15	Total Personnel	15	95.370	6,843,231	105.370	7,429,407
16		16				
17	Hourly Compensation	17		151,360		219,455
18		18				
19	Travel	19		18,441		8,075
20	Other Current Expense	20		2,609,451		1,953,757
21	Utilities	21		2,115,466		3,256,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	95.37	11,737,949.00	105.37	12,866,837.00

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.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Scholarships and Fellowships	1	14,700,878	12,380,754
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	14,700,878	12,380,754

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

Institution No.: GFC

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 14, 2019

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2019-20 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

Due Date: October 14, 2019

Ln No	Object	Ln No	2018-19 Actual	2019-20 Estimate
1	Mandatory Transfers:	1		
2	Hybl Sports Medical Center	2	1,543,642	751,661
3	Lane Center	3	581,506	599,800
4	Academic Office Building	4	576,931	615,825
5	Osborne Center	5	1,876,558	1,820,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,578,637	3,787,286
11		11		
12	Non-mandatory Transfers:	12	18,003,185	647,168
13	rounding	13		
14	Capital Assets Addition: Library Materials	14	1,966,669	1,943,542
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	19,969,854	2,590,710
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	24,548,491	6,377,996