

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**Institution Name:** University of Colorado  
**Unit (Campus):** CU System  
**Institution Code:** \_\_\_\_\_  
**Contact Information:** Tobin Bliss (303) 860-5601

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

**Submitted: October 1, 2013**

Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	4,349.92	506,045,326	4,407.51	521,767,048
2	Research (State Supported)	2	78.21	12,037,205	72.24	11,529,379
3	Public Service	3	7.47	729,047	7.51	691,325
4	Academic Support	4	1,021.30	130,269,615	1,047.01	135,295,416
5	Student Services	5	465.09	42,532,273	490.99	47,150,433
6	Institutional Support	6	600.73	92,973,377	602.78	95,664,123
7	Operation & Maintenance of Plant	7	765.32	93,981,754	774.24	98,722,337
8	Scholarships & Fellowships	8	-	64,852,563	-	78,566,243
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	138,257,323	-	136,441,454
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	7,288.04	1,081,678,482	7,402.28	1,125,827,757
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13	-	-	-	-
14	FFS Contracts	14	-	92,901,097	-	97,678,361
15	Undergraduate Resident Tuition "Stipend"	15	-	50,940,944	-	52,573,440
16	Undergraduate Resident Tuition "Student Share"	16	-	256,027,721	-	270,135,328
17	<b>Subtotal Undergraduate Tuition</b>	17	-	306,968,665	-	322,708,768
18	Graduate Resident Tuition	18	-	110,671,180	-	116,249,360
19	Non-Resident Tuition	19	-	359,058,260	-	381,017,216
20	Total Tuition	20	-	776,698,106	-	819,975,344
21	Appropriated E&G	21	-	14,171,456	-	13,872,246
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22	-	-	-	-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		197,907,821	-	194,301,807
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		1,081,678,482	-	1,125,827,757

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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.

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	43,212,963	46,841,571
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of	6	49,688,134	50,836,790
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	92,901,097	97,678,361

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

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**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 1, 2013**

Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>Subtotal Undergraduate Tuition</b>	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 (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	-	15,038,168	-	13,233,333
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	15,038,168	-	13,233,333
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	<b>Subtotal Undergraduate Resident Tuition</b>	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
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		15,038,168		13,233,333
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		15,038,168		13,233,333

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 (COFRS). 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.

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	-
21	FTE Full-time Faculty	21	-
22	FTE Part-time Faculty	22	-
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	-
26	Full-time Average Compensation	26	-
27	Part-time Average Compensation	27	-
28		28	
29	Total Faculty and Staff FTE (Format 20)	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 1, 2013

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COURSE LEVEL	2012-13 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 1, 2013

Ln			Ln	2012-13	
No	Object	COFRS 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 COFRS Program Code 1100)		35	-	-

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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)\*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

\*Tuition revenue is reported on Format 100

\*\*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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

Format 411

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1		
2	Indirect Cost Recoveries	2	27,786	33,333
3	Miscellaneous Revenues	3	469,166	200,000
4	Mandatory Registration and Course Fees****	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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	12,950,596	13,000,000
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	13,447,548	13,233,333
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,590,620	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,038,168	13,233,333

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	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.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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 (COFRS). 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	14,808,953	13,033,333
13	rounding	13		
14	Fixed Asset Additions	14	229,215	200,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	15,038,168	13,233,333
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	15,038,168	13,233,333

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**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 1, 2013**



Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>Subtotal Undergraduate Tuition</b>	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 (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	2,421	280,473,159	2,444	285,737,820
2	Research (State Supported)	2	69	10,913,150	70	11,092,106
3	Public Service	3	7	562,495	7	587,114
4	Academic Support	4	562	72,041,232	565	74,645,203
5	Student Services	5	277	25,068,518	279	26,440,483
6	Institutional Support	6	234	38,794,319	237	39,416,032
7	Operation & Maintenance of Plant	7	497	57,850,117	512	59,546,349
8	Scholarships & Fellowships	8	-	44,557,275	-	55,656,921
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	65,834,147	-	61,102,061
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	4,067	596,094,412	4,114	614,224,089
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		28,041,935		29,570,329
15	Undergraduate Resident Tuition "Stipend"	15		26,858,183		27,775,962
16	Undergraduate Resident Tuition "Student Share"	16		142,928,669		149,984,185
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		169,786,852		177,760,147
18	Graduate Resident Tuition	18		35,981,228		37,217,514
19	Non-Resident Tuition	19		287,096,657		294,821,511
20	Total Tuition	20		492,864,737		509,799,172
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		75,187,740		74,854,588
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		596,094,412		614,224,089

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 (COFRS). 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.

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.

## STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	14,948
3	Resident Graduate FTE	3	1,882
4	Total Resident FTE	4	16,830
5		5	
6	Nonresident Undergraduate FTE	6	8,366
7	Nonresident Graduate FTE	7	928
8	Total Nonresident FTE	8	9,294
9		9	
10	Total FTE Undergraduate	10	23,314
11	Total FTE Graduate	11	2,810
12	Total FTE Students	12	26,124
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	22,818
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	2,130
21	FTE Full-time Faculty	21	1,379
22	FTE Part-time Faculty	22	751
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	233,198
26	Full-time Average Compensation	26	132,341
27	Part-time Average Compensation	27	69,659
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	4,067

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 1, 2013

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	13,613	631	21.57
Upper Level	9,701	692	14.02
Total Undergraduate	23,314	1,323	17.62
Graduate I	1,659	363	4.57
Graduate II	1,151	381	3.02
Total Graduate	2,810	744	3.78
Grand Total	26,124	2,067	12.64

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 1, 2013

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	63	1,402,805
3		Undergraduate (4802)	3	870	11,455,050
4	Nonresident	Graduate (4901)	4	23	700,076
5		Undergraduate (4902)	5	472	13,556,072
6	Subtotal Summer		6	1,428	27,114,003
7	FALL		7		
8	Resident	Graduate (4801)	8	943	17,752,383
9		Undergraduate (4802)	9	7,299	82,401,084
10	Nonresident	Graduate (4901)	10	476	18,246,814
11		Undergraduate (4902)	11	4,150	124,529,916
12	Subtotal Fall		12	12,868	242,930,197
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	876	16,826,040
21		Undergraduate (4802)	21	6,779	75,930,718
22	Nonresident	Graduate (4901)	22	430	16,816,047
23		Undergraduate (4902)	23	3,744	113,247,732
24	Subtotal Spring		24	11,829	222,820,537
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,882	35,981,228
27		Undergraduate (4802)	27	14,948	169,786,852
28	Nonresident	Graduate (4901)	28	929	35,762,937
29		Undergraduate (4902)	29	8,366	251,333,720
30			30		
31	SUBTOTAL RESIDENT		31	16,830	205,768,080
32	SUBTOTAL NONRESIDENT		32	9,295	287,096,657
33	SUBTOTAL GRADUATE		33	2,811	71,744,165
34	SUBTOTAL UNDERGRADUATE		34	23,314	421,120,572
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	26,125	492,864,737

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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)\*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

\*Tuition revenue is reported on Format 100

\*\*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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

Format 411

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	14,198,521	14,365,594
2	Indirect Cost Recoveries	2	58,536,659	54,791,044
3	Miscellaneous Revenues	3	2,273,775	2,547,030
4	Mandatory Registration and Course Fees****	4	1,159,541	
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	807,839	819,920
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,668,184	2,331,000
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	78,644,519	74,854,588
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,456,779)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	75,187,740	74,854,588

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.



Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,338	139,400,007	1,350	140,949,854
2	Benefits, Full-time Faculty Non-Classified	2		38,987,204		39,657,801
3	Salaries, Part-Time Faculty Non-Classified	3	729	27,855,835	736	28,606,434
4	Benefits, Part-Time Faculty, Non-Classified	4		20,797,475		21,107,159
5	Subtotal, Faculty	5	2,067	227,040,521	2,086	230,321,248
6	Salaries, Other, Non-Classified	6	78	7,345,620	79	7,549,968
7	Benefits, Other, Non-Classified	7		2,276,476		2,308,939
8	Subtotal Non-Classified Staff	8	2,145	236,662,617	2,165	240,180,155
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	276	14,343,832	279	14,590,701
12	Benefits, Classified Staff	12		4,368,057		4,509,549
13	Subtotal Support Staff	13	276	18,711,889	279	19,100,250
14		14				
15	Total Personnel	15	2,421	255,374,506	2,444	259,280,405
16		16				
17	Hourly Compensation	17		2,706,177		2,796,101
18		18				
19	Travel	19		3,283,996		3,385,620
20	Other Current Expense	20		19,108,480		20,275,694
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,421	280,473,159	2,444	285,737,820

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	41	3,158,234	42	3,203,381
2	Benefits, Full-time Faculty Non-Classified	2		952,501	-	970,256
3	Salaries, Part-Time Faculty Non-Classified	3	22	631,951	22	645,259
4	Benefits, Part-Time Faculty, Non-Classified	4		3,028,824	-	3,029,854
5	Subtotal, Faculty	5	63	7,771,510	64	7,848,750
6	Salaries, Other, Non-Classified	6	1	116,779	1	120,299
7	Benefits, Other, Non-Classified	7		36,407		36,987
8	Subtotal Non-Classified Staff	8	64	7,924,696	65	8,006,036
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	5	292,767	5	303,526
12	Benefits, Classified Staff	12		93,421		95,120
13	Subtotal Support Staff	13	5	386,188	5	398,646
14		14				
15	Total Personnel	15	69	8,310,884	70	8,404,682
16		16				
17	Hourly Compensation	17		128,717		129,296
18		18				
19	Travel	19		60,203		65,000
20	Other Current Expense	20		2,413,346		2,493,128
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	69	10,913,150	70	11,092,106

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	5	233,106	5	242,287
7	Benefits, Non-Classified Staff	7		71,605		74,795
8	Subtotal, Non-Classified Staff	8	5	304,711	5	317,082
9		9				
10		10				
11	Salaries, Classified Staff	11	2	113,613	2	121,090
12	Benefits, Classified Staff	12		34,079		35,521
13	Subtotal Classified Staff	13	2	147,692	2	156,611
14		14				
15	Total Personnel	15	7	452,403	7	473,693
16		16				
17	Hourly Compensation	17		3,092		3,830
18		18				
19	Travel	19		18,755		19,578
20	Other Current Expense	20		88,245		90,013
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	7	562,495	7	587,114

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	264	20,335,347	267	21,575,223
7	Benefits, Non-Classified Staff	7		6,173,854		6,547,865
8	Subtotal, Non-Classified Staff	8	264	26,509,201	267	28,123,088
9		9				
10		10				
11	Salaries, Classified Staff	11	298	17,565,472	298	17,795,922
12	Benefits, Classified Staff	12		5,405,974		5,472,227
13	Subtotal Classified Staff	13	298	22,971,446	298	23,268,149
14		14				
15	Total Personnel	15	562	49,480,647	565	51,391,237
16		16				
17	Hourly Compensation	17		1,827,288		1,866,613
18		18				
19	Travel	19		484,978		514,853
20	Other Current Expense	20		20,248,319		20,872,500
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	562	72,041,232	565	74,645,203

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	157	9,075,182	159	9,794,511
7	Benefits, Non-Classified Staff	7		2,811,871		3,009,464
8	Subtotal, Non-Classified Staff	8	157	11,887,053	159	12,803,975
9		9				
10		10				
11	Salaries, Classified Staff	11	120	5,651,865	120	5,800,391
12	Benefits, Classified Staff	12		1,744,382		1,783,355
13	Subtotal Classified Staff	13	120	7,396,247	120	7,583,746
14		14				
15	Total Personnel	15	277	19,283,300	279	20,387,721
16		16				
17	Hourly Compensation	17		673,507		676,690
18		18				
19	Travel	19		516,682		542,521
20	Other Current Expense	20		4,595,029		4,833,551
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	277	25,068,518	279	26,440,483

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.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	130	19,943,487	131	20,011,678
7	Benefits, Non-Classified Staff	7		5,871,168		6,143,817
8	Subtotal, Non-Classified Staff	8	130	25,814,655	131	26,155,495
9		9				
10		10				
11	Salaries, Classified Staff	11	104	7,437,544	106	7,600,776
12	Benefits, Classified Staff	12		2,234,509		2,319,565
13	Subtotal Classified Staff	13	104	9,672,053	106	9,920,341
14		14				
15	Total Personnel	15	234	35,486,708	237	36,075,836
16		16				
17	Hourly Compensation	17		382,178		280,491
18		18				
19	Travel	19		190,092		194,934
20	Other Current Expense	20		2,735,341		2,864,771
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	234	38,794,319	237	39,416,032

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	44	3,909,142	45	3,969,349
7	Benefits, Non-Classified Staff	7		1,228,976		1,283,179
8	Subtotal, Non-Classified Staff	8	44	5,138,118	45	5,252,528
9		9				
10		10				
11	Salaries, Classified Staff	11	453	19,020,567	467	19,223,863
12	Benefits, Classified Staff	12		5,891,678		5,957,216
13	Subtotal Classified Staff	13	453	24,912,245	467	25,181,079
14		14				
15	Total Personnel	15	497	30,050,363	512	30,433,607
16		16				
17	Hourly Compensation	17		708,917		886,417
18		18				
19	Travel	19		111,923		114,905
20	Other Current Expense	20		9,707,917		10,386,277
21	Utilities	21		17,270,997		17,725,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	497	57,850,117	512	59,546,349

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 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	44,557,275	55,656,921
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	44,557,275	55,656,921

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	1,952,700	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	1,952,700	-
11		11		
12	Non-mandatory Transfers:	12	63,881,447	61,102,061
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	63,881,447	61,102,061
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	65,834,147	61,102,061

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**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 1, 2013**

Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>Subtotal Undergraduate Tuition</b>	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 (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	704.76	47,968,295	717.41	52,849,250
2	Research (State Supported)	2	3.00	473,960	1.40	331,571
3	Public Service	3	0.00	50,226	0.00	0
4	Academic Support	4	73.36	8,758,322	78.60	10,804,869
5	Student Services	5	81.78	7,671,765	86.07	9,157,979
6	Institutional Support	6	73.64	14,588,927	77.13	15,707,586
7	Operation & Maintenance of Plant	7	70.68	8,281,417	72.70	11,573,198
8	Scholarships & Fellowships	8	0.00	5,138,857	0.00	6,335,054
9	Hospitals	9	0.00	0	0.00	0
10	Transfers	10	0.00	10,795,153	0.00	4,761,759
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1007.22	103,726,922	1033.31	111,521,265
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		5,806,448		6,495,858
15	Undergraduate Resident Tuition "Stipend"	15		11,395,352		11,901,915
16	Undergraduate Resident Tuition "Student Share"	16		50,422,870		55,083,447
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		61,818,222		66,985,362
18	Graduate Resident Tuition	18		10,076,559		10,902,498
19	Non-Resident Tuition	19		15,483,046		19,056,936
20	Total Tuition	20		87,377,827		96,944,796
21	Appropriated E&G (not including ARRA)	21		0		0
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		0		0
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		10,542,645		8,080,612
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		103,726,922		111,521,265

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 (COFRS). 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.

COFRS Code: 4407  
Institution No.: GFC

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,492.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,492.00
3	Resident Graduate FTE	3	712.00
4	Total Resident FTE	4	7,204.00
5		5	
6	Nonresident Undergraduate FTE	6	771.00
7	Nonresident Graduate FTE	7	95.00
8	Total Nonresident FTE	8	866.00
9		9	
10	Total FTE Undergraduate	10	7,263.00
11	Total FTE Graduate	11	807.00
12	Total FTE Students	12	8,070.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,853.40
17	COF Stipend Per Undergraduate Resident FTE	17	2,133.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	644.00
21	FTE Full-time Faculty	21	531.30
22	FTE Part-time Faculty	22	112.70
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	59,597.41
26	Full-time Average Compensation	26	65,875.26
27	Part-time Average Compensation	27	30,671.02
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,007.22

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 1, 2013

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,208.70	207.20	20.31
Upper Level	3,075.53	276.30	11.13
Total Undergraduate	7,284.23	483.50	15.07
Graduate I	693.40	97.20	7.13
Graduate II	91.27	63.30	1.44
Total Graduate	784.67	160.50	4.89
Grand Total	8,068.90	644.00	12.53

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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.

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2012-13 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	130.00	1,887,381
3		Undergraduate (4802)	3	437.00	4,478,843
4	Nonresident	Graduate (4901)	4	9.00	286,080
5		Undergraduate (4902)	5	38.00	862,756
6	Subtotal Summer		6	614.00	7,515,060
7	FALL		7		
8	Resident	Graduate (4801)	8	291.00	4,102,787
9		Undergraduate (4802)	9	3,090.00	29,116,114
10	Nonresident	Graduate (4901)	10	42.00	1,149,634
11		Undergraduate (4902)	11	372.00	6,050,309
12	Subtotal Fall		12	3,795.00	40,418,844
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	4,086,391
21		Undergraduate (4802)	21	2,965.00	28,223,265
22	Nonresident	Graduate (4901)	22	45.00	1,187,390
23		Undergraduate (4902)	23	360.00	5,946,877
24	Subtotal Spring		24	3,661.00	39,443,923
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	712.00	10,076,559
27		Undergraduate (4802)	27	6,492.00	61,818,222
28	Nonresident	Graduate (4901)	28	96.00	2,623,104
29		Undergraduate (4902)	29	770.00	12,859,942
30			30		
31	SUBTOTAL RESIDENT		31	7,204.00	71,894,781
32	SUBTOTAL NONRESIDENT		32	866.00	15,483,046
33	SUBTOTAL GRADUATE		33	808.00	12,699,663
34	SUBTOTAL UNDERGRADUATE		34	7,262.00	74,678,164
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,070.00	87,377,828

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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) (Program Code 1100)\*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

\*Tuition revenue is reported on Format 100

\*\*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.

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	4,324,797	4,276,829
2	Indirect Cost Recoveries	2	1,196,230	1,365,900
3	Miscellaneous Revenues	3	2,569,015	2,437,883
4	Mandatory Registration and Course Fees****	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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	87,495	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	67,322	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,244,859	8,080,612
26	E&G Rollforward (TO future year) / FROM prior year***	26	2,297,786	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	10,542,645	8,080,612

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	531.30	27,449,191	538.30	29,145,408
2	Benefits, Full-time Faculty Non-Classified	2		7,476,877		8,292,496
3	Salaries, Part-Time Faculty Non-Classified	3	112.70	3,123,572	113.76	3,013,978
4	Benefits, Part-Time Faculty, Non-Classified	4		331,091		367,063
5	Subtotal, Faculty	5	644.00	38,380,731	652.06	40,818,945
6	Salaries, Other, Non-Classified	6	31.96	2,130,265	36.55	2,229,172
7	Benefits, Other, Non-Classified	7		638,063		807,582
8	Subtotal Non-Classified Staff	8	675.96	41,149,059	688.61	43,855,699
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	28.80	1,441,555	28.80	1,667,891
12	Benefits, Classified Staff	12		512,038		625,895
13	Subtotal Support Staff	13	28.80	1,953,593	28.80	2,293,786
14		14				
15	Total Personnel	15	704.76	43,102,652	717.41	46,149,485
16		16				
17	Hourly Compensation	17		1,145,012		394,595
18		18				
19	Travel	19		561,283		185,033
20	Other Current Expense	20		3,159,349		6,120,137
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	704.76	47,968,295	717.41	52,849,250

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.

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	56,441	-	12,722
2	Benefits, Full-time Faculty Non-Classified	2		17,017	-	36,298
3	Salaries, Part-Time Faculty Non-Classified	3		1,938	-	5,813
4	Benefits, Part-Time Faculty, Non-Classified	4		23	-	697
5	Subtotal, Faculty	5	-	75,419	-	55,530
6	Salaries, Other, Non-Classified	6	3.00	176,343	1.40	121,934
7	Benefits, Other, Non-Classified	7		43,653		41,096
8	Subtotal Non-Classified Staff	8	3.00	295,415	1.40	218,560
9		9				
10	Compensation, Support Assistants	10	-		-	
11	Salaries, Classified Staff	11	-		-	
12	Benefits, Classified Staff	12		9,607		20,810
13	Subtotal Support Staff	13	-	9,607	-	20,810
14		14				
15	Total Personnel	15	3.00	305,022	1.40	239,370
16		16				
17	Hourly Compensation	17		34,632		834
18		18				
19	Travel	19		26,122		9,522
20	Other Current Expense	20		108,183		81,845
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.00	473,960	1.40	331,571

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.

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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		7,192		
7	Benefits, Non-Classified Staff	7		1,952		
8	Subtotal, Non-Classified Staff	8	-	9,144	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11		11,644		
12	Benefits, Classified Staff	12		3,394		
13	Subtotal Classified Staff	13	-	15,038	-	-
14		14				
15	Total Personnel	15	-	24,182	-	-
16		16				
17	Hourly Compensation	17		10,637		
18		18				
19	Travel	19		197		
20	Other Current Expense	20		15,209		
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL PUBLIC SERVICE</b>	25	-	50,226	-	-

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.



EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	52.31	4,172,974	57.55	5,155,196
7	Benefits, Non-Classified Staff	7		1,083,565		1,143,747
8	Subtotal, Non-Classified Staff	8	52.31	5,256,539	57.55	6,298,943
9		9				
10		10				
11	Salaries, Classified Staff	11	21.05	1,087,765	21.05	1,140,702
12	Benefits, Classified Staff	12		393,066		636,216
13	Subtotal Classified Staff	13	21.05	1,480,831	21.05	1,776,918
14		14				
15	Total Personnel	15	73.36	6,737,370	78.60	8,075,861
16		16				
17	Hourly Compensation	17		314,977		460,920
18		18				
19	Travel	19		57,913		102,606
20	Other Current Expense	20		1,304,721		2,165,482
21		21				
22		22				
23	Capital	23		343,341		0
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	73.36	8,758,322	78.60	10,804,869

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.

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	57.60	3,624,600	61.89	3,628,154
7	Benefits, Non-Classified Staff	7		974,131		923,458
8	Subtotal, Non-Classified Staff	8	57.60	4,598,731	61.89	4,551,612
9		9				
10		10				
11	Salaries, Classified Staff	11	24.18	1,010,563	24.18	1,068,715
12	Benefits, Classified Staff	12		367,295		599,986
13	Subtotal Classified Staff	13	24.18	1,377,858	24.18	1,668,701
14		14				
15	Total Personnel	15	81.78	5,976,589	86.07	6,220,313
16		16				
17	Hourly Compensation	17		615,033		533,825
18		18				
19	Travel	19		130,229		57,694
20	Other Current Expense	20		949,915		2,346,147
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	<b>81.78</b>	<b>7,671,765</b>	<b>86.07</b>	<b>9,157,979</b>

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.

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	54.84	6,328,376	58.38	7,078,036
7	Benefits, Non-Classified Staff	7		2,296,780		2,328,449
8	Subtotal, Non-Classified Staff	8	54.84	8,625,156	58.38	9,406,485
9		9				
10		10				
11	Salaries, Classified Staff	11	18.80	982,370	18.75	1,088,528
12	Benefits, Classified Staff	12		622,195		846,917
13	Subtotal Classified Staff	13	18.80	1,604,565	18.75	1,935,445
14		14				
15	Total Personnel	15	73.64	10,229,721	77.13	11,341,930
16		16				
17	Hourly Compensation	17		120,847		131,339
18		18				
19	Travel	19		131,876		139,010
20	Other Current Expense	20		4,106,482		4,095,307
21		21				
22		22				
23	Capital	23		0		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTITUTIONAL SUPPORT</b>	25	73.64	14,588,927	77.13	15,707,586

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.

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	15.70	1,096,312	16.70	1,192,106
7	Benefits, Non-Classified Staff	7		293,505		250,064
8	Subtotal, Non-Classified Staff	8	15.70	1,389,817	16.70	1,442,170
9		9				
10		10				
11	Salaries, Classified Staff	11	54.98	1,951,241	56.00	2,371,979
12	Benefits, Classified Staff	12		735,926		855,335
13	Subtotal Classified Staff	13	54.98	2,687,167	56.00	3,227,314
14		14				
15	Total Personnel	15	70.68	4,076,984	72.70	4,669,484
16		16				
17	Hourly Compensation	17		156,042		242,709
18		18				
19	Travel	19		12,324		6,990
20	Other Current Expense	20		2,303,679		4,030,117
21	Utilities	21		1,732,389		2,623,898
22		22				
23	Capital	23		0		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	70.68	8,281,417.00	72.70	11,573,198

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 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	5,138,857	6,335,054
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	5,138,857	6,335,054

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

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>TOTAL EDUCATION &amp; GENERAL HOSPITALS</b>	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 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,619,000	1,644,000
3	Lane Center	3	659,588	594,309
4	Academic Office Building	4		1,000,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,278,587	3,238,309
11		11		
12	Non-mandatory Transfers:	12	6,686,297	18,097
13	rounding	13		
14	Capital Assets Addition	14	1,830,269	1,505,353
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,516,566	1,523,450
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,795,153	4,761,759

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**Institution Name:** University of Colorado  
**Unit (Campus):** Denver  
**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 1, 2013**



Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>Subtotal Undergraduate Tuition</b>	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 (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	772.9	81,389,315	782.1	84,315,216
2	Research (State Supported)	2	0.3	(31,399)	-	10,758
3	Public Service	3	0.5	116,326	0.5	104,211
4	Academic Support	4	193.4	22,736,728	211.1	24,637,218
5	Student Services	5	95.1	8,415,705	111.8	9,802,953
6	Institutional Support	6	124.5	15,186,861	125.3	15,844,579
7	Operation & Maintenance of Plant	7	37.2	10,362,810	34.6	10,017,837
8	Scholarships & Fellowships	8	-	13,937,572	-	15,275,952
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	4,118,069	-	9,832,217
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,223.7	156,231,987	1,265	169,840,941
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		9,364,580		10,775,384
15	Undergraduate Resident Tuition "Stipend"	15		11,840,088		11,919,995
16	Undergraduate Resident Tuition "Student Share"	16		57,720,761		59,937,630
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		69,560,849		71,857,625
18	Graduate Resident Tuition	18		21,928,104		21,664,227
19	Non-Resident Tuition	19		39,125,110		48,640,800
20	Total Tuition	20		130,614,063		142,162,652
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		16,253,344		16,902,905
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		156,231,987		169,840,941

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 (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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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.

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,973.54
3	Resident Graduate FTE	3	1,896.28
4	Total Resident FTE	4	8,869.82
5		5	
6	Nonresident Undergraduate FTE	6	1,247.34
7	Nonresident Graduate FTE	7	397.95
8	Total Nonresident FTE	8	1,645.29
9		9	
10	Total FTE Undergraduate	10	8,220.88
11	Total FTE Graduate	11	2,294.23
12	Total FTE Students	12	10,515.11
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	14,857.86
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	664.08
21	FTE Full-time Faculty	21	495.29
22	FTE Part-time Faculty	22	168.79
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	101,293
26	Full-time Average Compensation	26	112,373
27	Part-time Average Compensation	27	49,619
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,223.73

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 1, 2013

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	3,914	153.4	25.51
Upper Level	4,347	239.8	18.13
Total Undergraduate	8,262	393.2	21.01
Graduate I	2,139	229.2	9.33
Graduate II	114	41.6	2.74
Total Graduate	2,254	270.8	8.32
Grand Total	10,515	664.1	15.83

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 1, 2013

Ln			Ln	2012-13	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	292.70	2,961,404
3		Undergraduate (4802)	3	575.97	5,115,577
4	Nonresident	Graduate (4901)	4	30.30	878,042
5		Undergraduate (4902)	5	105.67	2,278,785
6	Subtotal Summer		6	1,005	11,233,808
7	FALL		7		
8	Resident	Graduate (4801)	8	824.05	9,720,559
9		Undergraduate (4802)	9	3,299.80	33,176,623
10	Nonresident	Graduate (4901)	10	184.02	5,711,531
11		Undergraduate (4902)	11	579.17	12,405,259
12	Subtotal Fall		12	4,887.04	61,013,971
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	779.53	9,246,142
21		Undergraduate (4802)	21	3,097.77	31,268,649
22	Nonresident	Graduate (4901)	22	183.63	5,685,575
23		Undergraduate (4902)	23	562.50	12,165,919
24	Subtotal Spring		24	4,623.43	58,366,285
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,896.28	21,928,104
27		Undergraduate (4802)	27	6,973.54	69,560,849
28	Nonresident	Graduate (4901)	28	397.95	12,275,147
29		Undergraduate (4902)	29	1,247.34	26,849,963
30			30		
31	SUBTOTAL RESIDENT		31	8,869.82	91,488,953
32	SUBTOTAL NONRESIDENT		32	1,645.29	39,125,110
33	SUBTOTAL GRADUATE		33	2,294.23	34,203,251
34	SUBTOTAL UNDERGRADUATE		34	8,220.88	96,410,812
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,515.11	130,614,063

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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)\*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
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	-	-

\*Tuition revenue is reported on Format 100

\*\*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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

Format 411

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	11,762,638	11,954,138
2	Indirect Cost Recoveries	2	3,152,550	2,600,000
3	Miscellaneous Revenues	3	1,465,315	2,348,767
4	Mandatory Registration and Course Fees****	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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,361	
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	16,381,864	16,902,905
26	E&G Rollforward (TO future year) / FROM prior year***	26	(128,520)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	16,253,344	16,902,905

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.



Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	495.29	43,339,024.83	545.61	49,222,534
2	Benefits, Full-time Faculty Non-Classified	2		12,317,109.24		12,153,615
3	Salaries, Part-Time Faculty Non-Classified	3	168.79	7,779,539	125.31	5,954,705
4	Benefits, Part-Time Faculty, Non-Classified	4		595,715		505,131
5	Subtotal, Faculty	5	664.08	64,031,388.08	670.92	67,835,985
6	Salaries, Other, Non-Classified	6	59.88	3,932,365	63.13	4,274,171
7	Benefits, Other, Non-Classified	7		1,210,336		1,276,098
8	Subtotal Non-Classified Staff	8	723.96	69,174,089.47	734.05	73,386,254
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	48.93	2,299,916	48.08	2,341,242
12	Benefits, Classified Staff	12		758,360		706,800
13	Subtotal Support Staff	13	48.93	3,058,277	48.08	3,048,042
14		14				
15	Total Personnel	15	772.89	72,232,366	782.13	76,434,296
16		16				
17	Hourly Compensation	17		907,360		794,105
18		18				
19	Travel	19		772,665		332,423
20	Other Current Expense	20		6,521,340		6,754,392
21		21				
22		22				
23	Capital	23		955,583		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	772.89	81,389,315	782.13	84,315,216

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.25	833.34	-	-
2	Benefits, Full-time Faculty Non-Classified	2		384.71	-	-
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-	-	-
5	Subtotal, Faculty	5	0.25	1,218.05	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.25	1,218.05	-	-
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	0.25	1,218	-	-
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		(32,617)		10,758
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25		<b>0</b>	<b>(31,399)</b>	<b>10,758</b>

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	0.470	76,819.250	0.46	78,000
7	Benefits, Non-Classified Staff	7		18,702.010		6,046
8	Subtotal, Non-Classified Staff	8	0.470	95,521.260	0.463	84,046
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	0.470	95,521.260	0.463	84,046
16		16				
17	Hourly Compensation	17		2,033		
18		18				
19	Travel	19		4,412		3,000
20	Other Current Expense	20		14,360		17,165
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.47	116,326.17	0.46	104,211.00

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	147.53	11,684,186	156.49	12,777,935
7	Benefits, Non-Classified Staff	7		3,464,281		3,966,941
8	Subtotal, Non-Classified Staff	8	147.53	15,148,466.57	156.489	16,744,876.000
9		9				
10		10				
11	Salaries, Classified Staff	11	45.85	2,532,632.29	54.62	3,125,693
12	Benefits, Classified Staff	12		813,732		1,163,845
13	Subtotal Classified Staff	13	45.85	3,346,364.49	54.620	4,289,538.000
14		14				
15	Total Personnel	15	193.38	18,494,831.060	211.109	21,034,414.000
16		16				
17	Hourly Compensation	17		875,631		571,703
18		18				
19	Travel	19		364,257		82,882
20	Other Current Expense	20		2,889,511		2,914,247
21		21				
22		22				
23	Capital	23		112,499		33,972
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	193.38	22,736,728.47	211.11	24,637,218.16

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	69.970	3,808,398	85.18	4,780,127
7	Benefits, Non-Classified Staff	7		1,183,798		1,604,429
8	Subtotal, Non-Classified Staff	8	69.970	4,992,196.180	85.182	6,384,556.000
9		9				
10		10				
11	Salaries, Classified Staff	11	25.08	1,282,507.34	26.58	1,407,924
12	Benefits, Classified Staff	12		404,665		472,515
13	Subtotal Classified Staff	13	25.080	1,687,172.750	26.576	1,880,439.000
14		14				
15	Total Personnel	15	95.050	6,679,368.930	111.758	8,264,995.000
16		16				
17	Hourly Compensation	17		290,611		148,122
18		18				
19	Travel	19		116,047		2,000
20	Other Current Expense	20		1,329,679		1,387,836
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	95.05	8,415,705.18	111.76	9,802,953.00

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 - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	109.60	5,867,078	109.59	6,048,176
7	Benefits, Non-Classified Staff	7		1,768,608		2,302,119
8	Subtotal, Non-Classified Staff	8	109.60	7,635,686.17	109.586	8,350,295
9		9				
10		10				
11	Salaries, Classified Staff	11	14.85	1,168,898	15.67	1,277,643
12	Benefits, Classified Staff	12		926,037		1,020,191
13	Subtotal Classified Staff	13	14.85	2,094,934.830	15.667	2,297,834
14		14				
15	Total Personnel	15	124.45	9,730,621.000	125.253	10,648,129
16		16				
17	Hourly Compensation	17		151,347		141,498
18		18				
19	Travel	19		241,690		
20	Other Current Expense	20		5,012,530		5,042,352
21		21				
22		22				
23	Capital	23		50,673		12,600
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	124.45	15,186,860.62	125.25	15,844,578.88

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	8.99	747,953.08	7.63	654,221
7	Benefits, Non-Classified Staff	7		186,732.36		184,774
8	Subtotal, Non-Classified Staff	8	8.99	934,685.44	7.63	838,995.00
9		9				
10		10				
11	Salaries, Classified Staff	11	28.25	1,435,059.90	26.98	1,419,943
12	Benefits, Classified Staff	12		457,764.72		204,070
13	Subtotal Classified Staff	13	28.25	1,892,824.62	26.98	1,624,013
14		14				
15	Total Personnel	15	37.24	2,827,510.06	34.61	2,463,008
16		16				
17	Hourly Compensation	17		18,929.45		5,790
18		18				
19	Travel	19		7,874.00		
20	Other Current Expense	20		6,749,142.81		6,859,239
21	Utilities	21		751,153.00		689,800
22		22				
23	Capital	23		8201.00		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	37.24	10,362,810.32	34.61	10,017,837.00

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	13,937,572	15,275,952
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	13,937,572	15,275,952

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	4,309,139	2,196,892
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,309,139	2,196,892
11		11		
12	Non-mandatory Transfers:	12	(191,070)	7,635,325
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(191,070)	7,635,325
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	4,118,069	9,832,217

# **Budget Data Book**

**Actual Fiscal Year 2012-13**  
**Estimate Fiscal Year 2013-14**

**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 1, 2013**

Governing Board Summary

NAME: University of Colorado

Date: October 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	<b>Subtotal Undergraduate Tuition</b>	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 (COFRS). 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 1, 2013

Ln No	Functional Expenditure Summary	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Instruction	1	451.27	96,214,556.99	463.97	98,864,762.08
2	Research (State Supported)	2	5.96	681,494.70	0.84	94,944.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	192.56	26,733,332.11	192.30	25,208,125.84
5	Student Services	5	11.26	1,376,284.82	14.16	1,749,018.00
6	Institutional Support	6	168.64	24,403,270.46	163.40	24,695,926.12
7	Operation & Maintenance of Plant	7	160.40	17,487,409.34	154.93	17,584,953.00
8	Scholarships & Fellowships	8	-	1,218,858.31	-	1,298,316.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	42,471,786.25	-	47,512,084.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	990.09	210,586,993	989.60	217,008,129
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		49,688,134		50,836,790
15	Undergraduate Resident Tuition "Stipend"	15		847,321		975,568
16	Undergraduate Resident Tuition "Student Share"	16		4,955,421		5,130,066
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		5,802,742		6,105,634
18	Graduate Resident Tuition	18		42,685,289		46,465,121
19	Non-Resident Tuition	19		17,353,447		18,497,969
20	Total Tuition	20		65,841,478		71,068,724
21	Appropriated E&G (not including ARRA)	21		14,171,456		13,872,246
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		80,885,924		81,230,369
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		210,586,993		217,008,129

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 (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

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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.

COFRS Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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.

## STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 1, 2013

Ln No		Ln No	2012-13 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	459.00
3	Resident Graduate FTE	3	2,672.00
4	Total Resident FTE	4	3,131.00
5		5	
6	Nonresident Undergraduate FTE	6	29.00
7	Nonresident Graduate FTE	7	548.00
8	Total Nonresident FTE	8	577.00
9		9	
10	Total FTE Undergraduate	10	488.00
11	Total FTE Graduate	11	3,220.00
12	Total FTE Students	12	3,708.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	56,792.61
17	COF Stipend Per Undergraduate Resident FTE	17	1,860
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	342.38
21	FTE Full-time Faculty	21	298.91
22	FTE Part-time Faculty	22	43.47
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	232,220
26	Full-time Average Compensation	26	171,222
27	Part-time Average Compensation	27	83,461
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	990.09

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 1, 2013

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COURSE LEVEL	2012-13 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1.0	-	
Upper Level	487.0	-	
Total Undergraduate	488.0	-	
Graduate I	968.0	-	
Graduate II	2,252.0	-	
Total Graduate	3,220.0	-	
Grand Total	3,708.0	342.38	10.83

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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.

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2013

Ln			Ln	2012-13
No	Object	COFRS Revenue Source Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	- 6,935,940
3		Undergraduate (4802)	3	- 968,076
4	Nonresident	Graduate (4901)	4	- 2,280,900
5		Undergraduate (4902)	5	- 214,524
6	Subtotal Summer		6	- 10,399,441
7	FALL		7	
8	Resident	Graduate (4801)	8	- 19,317,584
9		Undergraduate (4802)	9	- 2,790,496
10	Nonresident	Graduate (4901)	10	- 7,311,628
11		Undergraduate (4902)	11	- 347,780
12	Subtotal Fall		12	- 29,767,488
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	- 16,431,765
21		Undergraduate (4802)	21	- 2,044,170
22	Nonresident	Graduate (4901)	22	- 6,930,802
23		Undergraduate (4902)	23	- 267,813
24	Subtotal Spring		24	- 25,674,550
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	2,672.00 42,685,289
27		Undergraduate (4802)	27	459.00 5,802,742
28	Nonresident	Graduate (4901)	28	548.00 16,523,330
29		Undergraduate (4902)	29	29.00 830,117
30			30	
31	SUBTOTAL RESIDENT		31	3,131.00 48,488,032
32	SUBTOTAL NONRESIDENT		32	577.00 17,353,447
33	SUBTOTAL GRADUATE		33	3,220.00 59,208,619
34	SUBTOTAL UNDERGRADUATE		34	488.00 6,632,859
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,708.00 65,841,478

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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)\*

Format 410

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Appropriated Academic Fees ( RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4	14,171,456	13,872,246
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	14,171,456	13,872,246

\*Tuition revenue is reported on Format 100

\*\*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.

Institution No.:

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100\*

Format 411

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) **	1	9,024,629	9,309,916
2	Indirect Cost Recoveries	2	61,647,017	59,607,227
3	Miscellaneous Revenues	3	9,514,609	10,363,570
4	Mandatory Registration and Course Fees****	4	497,460	1,536,100
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		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	414,421	413,556
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	81,098,135	81,230,369
26	E&G Rollforward (TO future year) / FROM prior year***	26	(212,211)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	80,885,924	81,230,369

\*Tuition revenue is reported on Format 100

\*\*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.

\*\*\* 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".

\*\*\*\* 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.

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	298.91	40,817,440.74	312.53	44,000,594
2	Benefits, Full-time Faculty Non-Classified	2		9,947,295.19		10,866,167
3	Salaries, Part-Time Faculty Non-Classified	3	43.47	2,224,102.30	46.37	2,446,167
4	Benefits, Part-Time Faculty, Non-Classified	4		1,381,578.11		592,248
5	Subtotal, Faculty	5	342.38	54,370,416.34	358.90	57,905,176
6	Salaries, Other, Non-Classified	6		10,401,545.15		8,876,940
7	Benefits, Other, Non-Classified	7		3,163,700.54		2,310,383
8	Subtotal Non-Classified Staff	8	342.38	67,935,662.03	358.90	69,092,499
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	108.89	4,906,489.66	105.06	4,904,559
12	Benefits, Classified Staff	12		1,760,377.60		1,945,304
13	Subtotal Support Staff	13	108.89	6,666,867.26	105.06	6,849,863
14		14				
15	Total Personnel	15	451.27	74,602,529.29	463.97	75,942,362
16		16				
17	Hourly Compensation	17		836,564.17		837,712
18		18				
19	Travel	19		1,376,525.28		1,127,752
20	Other Current Expense	20		18,163,195.06		20,855,307
21		21				
22		22				
23	Capital	23		1,235,743.19		101,629
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	451.27	96,214,556.99	463.97	98,864,762

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.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	4.81	320,639.69	0.84	57,608.00
2	Benefits, Full-time Faculty Non-Classified	2		94,560.58	-	15,720.00
3	Salaries, Part-Time Faculty Non-Classified	3	1.15	22,291	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		83	-	
5	Subtotal, Faculty	5	5.96	437,573.46	0.84	73,328.00
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	5.96	437,573.46	0.84	73,328.00
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	5.96	437,573	0.84	73,328
16		16				
17	Hourly Compensation	17		1,530		
18		18				
19	Travel	19		2,011		
20	Other Current Expense	20		188,287		21,616
21		21				
22		22				
23	Capital	23		52,093		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	5.96	681,495	0.84	94,944

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 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	126.81	12,088,124.76	125.61	12,344,458
7	Benefits, Non-Classified Staff	7		3,143,509.64		3,315,845
8	Subtotal, Non-Classified Staff	8	126.81	15,231,634.40	125.605	15,660,303
9		9				
10		10				
11	Salaries, Classified Staff	11	65.75	2,802,707.77	66.70	2,945,388
12	Benefits, Classified Staff	12		944,162.15		1,057,119
13	Subtotal Classified Staff	13	65.75	3,746,869.92	66.696	4,002,507
14		14				
15	Total Personnel	15	192.56	18,978,504.320	192.30	19,662,810
16		16				
17	Hourly Compensation	17		157,885.29		118,806
18		18				
19	Travel	19		236,733.51		104,720
20	Other Current Expense	20		7,041,540.15		5,259,325
21		21				
22		22				
23	Capital	23		318,668.84		62,465
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	192.56	26,733,332.11	192.30	25,208,126

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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	7.91	768,035.07	10.26	1,026,838
7	Benefits, Non-Classified Staff	7		209,581.24		290,902
8	Subtotal, Non-Classified Staff	8	7.91	977,616.31	10.26	1,317,740
9		9				
10		10				
11	Salaries, Classified Staff	11	3.35	220,384.99	3.91	266,214
12	Benefits, Classified Staff	12		73,814.25		93,825
13	Subtotal Classified Staff	13	3.35	294,199.24	3.91	360,039
14		14				
15	Total Personnel	15	11.26	1,271,815.55	14.16	1,677,779
16		16				
17	Hourly Compensation	17		27,687.71		7,998
18		18				
19	Travel	19		2,913.72		
20	Other Current Expense	20		73,867.84		63,241
21		21				
22		22				
23	Capital	23				
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	11.26	1,376,284.82	14.16	1,749,018.00

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 - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	131.91	12,044,987.73	127.94	12,748,016
7	Benefits, Non-Classified Staff	7		3,479,299.75		4,003,888
8	Subtotal, Non-Classified Staff	8	131.91	15,524,287.48	127.94	16,751,904
9		9				
10		10				
11	Salaries, Classified Staff	11	36.73	2,605,303.55	35.45	2,352,465
12	Benefits, Classified Staff	12		929,658.86		936,506
13	Subtotal Classified Staff	13	36.73	3,534,962.41	35.454	3,288,971
14		14				
15	Total Personnel	15	168.64	19,059,249.89	163.40	20,040,875
16		16				
17	Hourly Compensation	17		225,753.95		215,294
18		18				
19	Travel	19		246,093.40		
20	Other Current Expense	20		4,754,155.22		4,422,357
21		21				
22		22				
23	Capital	23		118,018.00		17,400
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	168.64	24,403,270.46	163.40	24,695,926

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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	22.79	2,091,403.29	22.10	2,423,806
7	Benefits, Non-Classified Staff	7		574,805.17		722,732
8	Subtotal, Non-Classified Staff	8	22.79	2,666,208.46	22.10	3,146,538
9		9				
10		10				
11	Salaries, Classified Staff	11	137.61	6,232,481.44	132.83	6,398,890
12	Benefits, Classified Staff	12		2,133,204.66		1,919,667
13	Subtotal Classified Staff	13	137.61	8,365,686.10	132.83	8,318,557
14		14				
15	Total Personnel	15	160.40	11,031,894.56	154.93	11,465,094
16		16				
17	Hourly Compensation	17		61,737.92		36,201
18		18				
19	Travel	19		-		
20	Other Current Expense	20		2,645,435.50		2,299,343
21	Utilities	21		3,200,208.46		3,784,315
22		22				
23	Capital	23		548,132.90		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	160.40	17,487,409.34	154.93	17,584,953.00

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.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Scholarships and Fellowships	1	1,218,858.31	1,298,316
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	<b>TOTAL EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	1,218,858	1,298,316

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). 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 1, 2013

Ln No	Object	Ln No	FTE	2012-13 Actual	FTE	2013-14 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.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 1, 2013

Ln No	Object	Ln No	2012-13 Actual	2013-14 Estimate
1	Mandatory Transfers:	1	7,716,510	10,006,967
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,716,510	10,006,967
11		11		
12	Non-mandatory Transfers:	12	34,755,276	37,505,117
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	34,755,276	37,505,117
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	42,471,786	47,512,084