

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

**Institution Name:** University of Colorado  
**Unit (Campus):** University of Colorado System  
**Institution Code:** \_\_\_\_\_  
**Contact Information:** Chad Marturano 303-860-5618  
Celina Duran 303-860-5612

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	1	5,269.29	705,118,388	-	736,871,581
2	Research (State Supported)	2	124.72	21,542,803	-	22,719,986
3	Public Service	3	10.43	807,410	-	847,076
4	Academic Support	4	1,226.67	184,200,459	-	200,185,276
5	Student Services	5	559.65	62,641,283	-	65,756,294
6	Institutional Support	6	1,051.53	157,870,780	-	169,676,210
7	Operation & Maintenance of Plant	7	860.23	121,551,550	-	127,611,795
8	Scholarships & Fellowships	8	-	104,669,525	-	110,185,287
9	Hospitals	9	37.85	10,886,347	-	8,099,938
10	Transfers	10	-	117,338,366	-	95,921,686
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	9,140.37	1,486,626,911	-	1,537,875,129
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				-
14	FFS Contracts	14		126,706,045		145,222,570
15	Undergraduate Resident Tuition "Stipend"	15	29,269	67,612,181	-	73,282,450
16	Undergraduate Resident Tuition "Student Share"	16		344,924,335		359,581,251
17	<b>Subtotal Undergraduate Tuition</b>	17		412,536,516		432,863,701
18	Graduate Resident Tuition	18		137,814,842		142,870,861
19	Non-Resident Tuition	19		542,247,323		576,409,867
20	Total Tuition	20		1,092,598,681		1,152,144,429
21	Appropriated E&G	21		14,151,248		14,700,000
22		22		1,500,000		1,328,058
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		251,670,937		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		1,486,626,911	-	1,537,875,129

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

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

CORE Code: 4407

#####

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	62,404,385	74,564,555
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	64,301,660	70,658,015
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	126,706,045	145,222,570
			194,318,226	218,505,020

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

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

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: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<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			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	767.04	122,279,284	763.33	124,718,747
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.22	113,580	0.00	1,986
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	247.15	43,247,737	252.74	42,723,228
5	Student Services	Fmt. 1500 Ln 25	5	26.77	4,090,113	24.86	3,950,576
6	Institutional Support	Fmt. 1600 Ln 25	6	233.93	34,717,262	251.26	36,336,877
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	192.17	21,149,480	211.57	21,709,425
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,237,701	-	2,677,368
9	Hospitals	Fmt. 1900 Ln 25	9	38	10,886,347	45	8,099,938
10	Transfers	Fmt. 2000 Ln 20	10	-	52,489,972	-	52,430,618
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,505.13	291,211,476	1,548.71	292,648,763
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		64,301,660		70,658,015
15	Undergraduate Resident Tuition "Stipend"		15	524.27	1,211,056	439.00	1,216,478
16	Undergraduate Resident Tuition "Student Share"		16		7,974,205		7,951,050
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		9,185,261		9,167,528
18	Graduate Resident Tuition	Fmt. 100	18		59,301,688		62,527,167
19	Non-Resident Tuition	Fmt. 100	19		25,050,541		23,893,817
20	Total Tuition	Fmt. 100	20		93,537,490		95,588,512
21	Tobacco		21		14,151,248		14,700,000
22	Marijuana		22		1,500,000		1,250,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		117,721,078		110,452,236
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		291,211,476		292,648,763

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 30

NAME: University of Colorado

## STUDENT, FACULTY, AND STAFF DATA

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	524.27	439.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	458.00	439.00
3	Resident Graduate FTE	3	3,036.00	2,866.00
4	Total Resident FTE	4	3,494.00	3,305.00
5		5		
6	Nonresident Undergraduate FTE	6	37.00	40.00
7	Nonresident Graduate FTE	7	741.00	861.00
8	Total Nonresident FTE	8	778.00	901.00
9		9		
10	Total FTE Undergraduate	10	495.00	479.00
11	Total FTE Graduate	11	3,777.00	3,727.00
12	Total FTE Students	12	4,272.00	4,206.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	48,797.28	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	412.64	
21	FTE Full-time Faculty	21	359.66	
22	FTE Part-time Faculty	22	52.98	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	175,503.03	
26	Full-time Average Compensation	26	176,522.74	
27	Part-time Average Compensation	27	168,580.60	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,505.13	

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.:

Format 40

NAME: University of Colorado

## SUMMARY

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	
Lower Level	-	-	
Upper Level	495.0	-	
Total Undergraduate	495.00	-	
Graduate I	1,347.0	-	
Graduate II	2,430.0	-	
Total Graduate	3,777.00	-	
Grand Total	4272.00	412.64	10.35

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.:

## TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 2018

Ln	No	Object	CORE Revenue Source Code (RSC):	Ln	No	FTE	Actual
1		SUMMER		1			
2	Resident		Graduate (4801)	2		-	9,525,876
3			Undergraduate (4802)	3		-	2,139,914
4	Nonresident		Graduate (4901)	4		-	3,779,143
5			Undergraduate (4902)	5		-	389,992
6	Subtotal Summer			6		-	15,834,924
7		FALL		7			
8	Resident		Graduate (4801)	8		-	25,355,204
9			Undergraduate (4802)	9		-	3,281,414
10	Nonresident		Graduate (4901)	10		-	10,019,908
11			Undergraduate (4902)	11		-	422,046
12	Subtotal Fall			12		-	39,078,572
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		-	24,420,609
21			Undergraduate (4802)	21		-	3,763,933
22	Nonresident		Graduate (4901)	22		-	9,897,826
23			Undergraduate (4902)	23		-	541,626
24	Subtotal Spring			24		-	38,623,993
25		SUBTOTAL		25			
26	Resident		Graduate (4801)	26		3,036.00	59,301,688.0
27			Undergraduate (4802)	27		458.00	9,185,261.0
28	Nonresident		Graduate (4901)	28		741.00	23,696,877.0
29			Undergraduate (4902)	29		37.00	1,353,664.0
30				30			
31		SUBTOTAL RESIDENT		31		3,494.00	68,486,949.0
32		SUBTOTAL NONRESIDENT		32		778.00	25,050,541.0
33		SUBTOTAL GRADUATE		33		3,777.00	82,998,565.0
34		SUBTOTAL UNDERGRADUATE		34		495.00	10,538,925.0
35		TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35		4,272.00	93,537,490.00

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

Format 410

NAME: University of Colorado

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	14,151,248	14,700,000
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	14,151,248	14,700,000

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

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

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

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	9,791,553	9,691,439
2	Indirect Cost Recoveries	2	82,749,516	79,685,149
3	Miscellaneous Revenues	3	23,591,044	20,051,992
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,014,658	1,023,656
17	Investment Income	17	2,435	
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	117,149,207	110,452,236
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	571,872	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	117,721,078	110,452,236.00

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1	1,500,000	1,250,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	1,500,000	1,250,000
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		1,250,000

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

NAME: University of Colorado

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	359.44	49,819,587.93	389.30	53,958,156.32
2	Benefits, Full-time Faculty Non-Classified	2		13,559,229.78		15,276,802.31
3	Salaries, Part-Time Faculty Non-Classified	3	52.98	6,757,818	28.82	3,676,346
4	Benefits, Part-Time Faculty, Non-Classified	4		2,173,583		2,071,520
5	Subtotal, Faculty	5	412.42	72,310,217.92	418.12	74,982,824.63
6	Salaries, Other, Non-Classified	6	257.24	17,726,584	257.24	15,077,632
7	Benefits, Other, Non-Classified	7		6,220,137		5,235,478
8	Subtotal Non-Classified Staff	8	669.66	96,256,938.72	675.36	95,295,935.23
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	97.38	4,513,562	87.97	4,077,479
12	Benefits, Classified Staff	12		2,492,867		1,820,370
13	Subtotal Support Staff	13	97.38	7,006,429	87.97	5,897,849
14		14				
15	Total Personnel	15	767.04	103,263,368	763.33	101,193,785
16		16				
17	Hourly Compensation	17		987,916		426,946
18		18				
19	Travel	19		2,089,272		1,284,774
20	Other Current Expense	20		14,101,468		21,813,242
21		21				
22		22				
23	Capital	23		1,837,259		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	767	122,279,284	763	124,718,747

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.22	81,843	0.00	1,779.00
2	Benefits, Full-time Faculty Non-Classified	2		27,508		207.00
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	0.22	109,351	0.00	1,986.00
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.22	109,351	0.00	1,986.00
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	0.22	109,351	0.00	1,986
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		800		
20	Other Current Expense	20		(3,338)		
21		21				
22		22				
23	Capital	23		6,766		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	0.22	113,580.00	0.00	1,986

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	220.47	21,714,006	228.40	22,495,220
7	Benefits, Non-Classified Staff	7		6,266,507		6,460,300
8	Subtotal, Non-Classified Staff	8	220.47	27,980,513.63	228.402	28,955,519.620
9		9				
10		10				
11	Salaries, Classified Staff	11	26.68	1,740,330.28	24.34	1,587,790
12	Benefits, Classified Staff	12		718,731		680,168
13	Subtotal Classified Staff	13	26.68	2,459,061.28	24.341	2,267,958.240
14		14				
15	Total Personnel	15	247.15	30,439,574.918	252.743	31,223,477.860
16		16				
17	Hourly Compensation	17		357,387		206,355
18		18				
19	Travel	19		538,928		497,495
20	Other Current Expense	20		11,550,381		10,795,900
21		21				
22		22				
23	Capital	23		361,467		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	247.15	43,247,737.00	252.74	42,723,228.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	25.770	2,738,311	24.86	2,641,091
7	Benefits, Non-Classified Staff	7		763,113		704,902
8	Subtotal, Non-Classified Staff	8	25.770	3,501,423.331	24.855	3,345,993.000
9		9				
10		10				
11	Salaries, Classified Staff	11	1.00	55,461.52	-	-
12	Benefits, Classified Staff	12		20,839		-
13	Subtotal Classified Staff	13	1.000	76,300.847	-	-
14		14				
15	Total Personnel	15	26.770	3,577,724.178	24.855	3,345,993.000
16		16				
17	Hourly Compensation	17		21,439		15,144
18		18				
19	Travel	19		30,383		22,050
20	Other Current Expense	20		460,567		567,389
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	26.77	4,090,113.00	24.86	3,950,576.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	207.58	18,638,080	223.34	20,052,982
7	Benefits, Non-Classified Staff	7		6,206,291		6,790,041
8	Subtotal, Non-Classified Staff	8	207.58	24,844,370.83	223.338	26,843,022.490
9		9				
10		10				
11	Salaries, Classified Staff	11	26.35	1,345,947.29	27.92	1,426,078
12	Benefits, Classified Staff	12		561,288		508,416
13	Subtotal Classified Staff	13	26.35	1,907,235.211	27.919	1,934,493.290
14		14				
15	Total Personnel	15	233.93	26,751,606.043	251.257	28,777,515.780
16		16				
17	Hourly Compensation	17		269,472		208,836
18		18				
19	Travel	19		125,662		
20	Other Current Expense	20		7,390,683		7,350,525
21		21				
22		22				
23	Capital	23		179,840		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	233.93	34,717,262.00	251.26	36,336,877.00

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 1700

**EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT**

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	58.020	3,304,249	90.92	5,177,626
7	Benefits, Non-Classified Staff	7		1,813,762		1,741,747
8	Subtotal, Non-Classified Staff	8	58.020	5,118,010.43	90.915	6,919,372.82
9		9				
10		10				
11	Salaries, Classified Staff	11	134.15	7,678,390.35	120.66	6,906,100
12	Benefits, Classified Staff	12		3,029,199		2,981,646
13	Subtotal Classified Staff	13	134.150	10,707,589.70	120.657	9,887,746.130
14		14				
15	Total Personnel	15	192.170	15,825,600.129	211.572	16,807,118.950
16		16				
17	Hourly Compensation	17		135,173		25,709
18		18				
19	Travel	19		100,971		19,676
20	Other Current Expense	20		790,869		902,165
21	Utilities	21		3,795,843		3,954,757
22		22				
23	Capital	23		501,023		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	192.17	21,149,480.00	211.57	21,709,425.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	2,237,701	2,677,368
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	2,237,701	2,677,368

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	37.85	3,088,202.15	44.94	3,667,048.00
7	Benefits, Other, Non-Classified	7		915,549		1,153,546
8	Compensation, Part-Time Non-Classified	8	-	-	-	-
9	Subtotal Non-Classified Staff	9	37.85	4,003,751.11	44.94	4,820,594.00
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	37.85	4,003,751	44.94	4,820,594
16		16				
17	Hourly Compensation	17		37,169		-
18		18				
19	Travel	19		55,412		25,000
20	Other Current Expense	20		6,421,415		3,254,344
21		21				
22		22				
23	Capital	23		368,601		-
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	38	10,886,347	45	8,099,938

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1	10,110,888	15,435,213
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	10,110,888	15,435,213
11		11		
12	Non-mandatory Transfers:	12	42,379,084	34,455,120
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	42,379,084	34,455,120
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	52,489,972	52,430,618



# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

**Institution Name:** University of Colorado  
**Unit (Campus):** Boulder  
**Institution Code:** GFB  
**Contact Information:** Joy Vidalon (joy.vidalon@colorado.edu)

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<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			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	2,909	412,677,071	2,948	433,912,249
2	Research (State Supported)	Fmt. 1200 Ln 25	2	122	20,563,284	136	22,129,763
3	Public Service	Fmt. 1300 Ln 25	3	10	719,875	12	766,672
4	Academic Support	Fmt. 1400 Ln 25	4	631	96,299,860	642	104,199,015
5	Student Services	Fmt. 1500 Ln 25	5	332	34,730,573	338	36,212,126
6	Institutional Support	Fmt. 1600 Ln 25	6	570	76,367,018	590	80,622,139
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	546	77,666,903	552	81,389,133
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	80,111,140	-	85,318,364
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	37,643,235	-	28,800,856
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	<b>5,120</b>	<b>836,778,959</b>	<b>5,218</b>	<b>873,350,317</b>
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		36,998,672
14	FFS Contracts	Fmt. 070 Ln 12	14		38,968,531		44,393,380
15	Undergraduate Resident Tuition "Stipend"		15	14,683	33,916,601	14,509	36,998,672
16	Undergraduate Resident Tuition "Student Share"		16		182,466,836		189,542,190
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		216,383,437		226,540,862
18	Graduate Resident Tuition	Fmt. 100	18		42,928,193		44,592,782
19	Non-Resident Tuition	Fmt. 100	19		438,677,230		473,910,672
20	Total Tuition	Fmt. 100	20		697,988,860		745,044,316
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		99,821,568		83,912,621
26			26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		<b>836,778,959</b>		<b>873,350,317</b>

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

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

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

**CORE Code: 4407**

**Institution No.:**

**Format 070**

**Fee-For-Service Contracts (System Level Only)<sup>1</sup>**

**NAME:** University of Colorado

**Due Date:** October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	38,968,531	44,393,380
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	38,968,531	44,393,380

<sup>1</sup>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

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,683	14,509
2B	Non-COF Resident Undergraduate FTE	2B	791	814
2C	Total Resident Undergraduate FTE	2C	15,474	15,323
3	Resident Graduate FTE	3	2,403	2,433
4	Total Resident FTE	4	17,877	17,756
5		5		
6	Nonresident Undergraduate FTE	6	10,981	11,443
7	Nonresident Graduate FTE	7	1,531	1,559
8	Total Nonresident FTE	8	12,512	13,002
9		9		
10	Total FTE Undergraduate	10	26,455	26,766
11	Total FTE Graduate	11	3,934	3,992
12	Total FTE Students	12	30,389	30,758
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	25,319	
17	COF Stipend Per Undergraduate Resident FTE	17	2,310	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	2,503	
21	FTE Full-time Faculty	21	1,754	
22	FTE Part-time Faculty	22	749	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	133,902	
26	Full-time Average Compensation	26	150,326	
27	Part-time Average Compensation	27	95,440	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,120	

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.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-		
Lower Level	12,643	604	20.93
Upper Level	13,811	816	16.93
Total Undergraduate	26,454	1,420	18.63
Graduate I	1,763	359	4.91
Graduate II	2,172	612	3.55
Total Graduate	3,935	971	4.05
Grand Total	30,389	2,391	12.71

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	92	1,637,605
3		Undergraduate (4802)	3	759	11,565,100
4	Nonresident	Graduate (4901)	4	56	1,804,749
5		Undergraduate (4902)	5	544	19,006,173
6	Subtotal Summer		6	1,451	34,013,627
7	FALL		7		
8	Resident	Graduate (4801)	8	1,178	20,907,967
9		Undergraduate (4802)	9	7,585	105,749,966
10	Nonresident	Graduate (4901)	10	770	26,466,138
11		Undergraduate (4902)	11	5,461	192,201,770
12	Subtotal Fall		12	14,994	345,325,841
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	1,133	20,382,621
21		Undergraduate (4802)	21	7,129	99,068,371
22	Nonresident	Graduate (4901)	22	705	24,467,727
23		Undergraduate (4902)	23	4,977	174,730,673
24	Subtotal Spring		24	13,944	318,649,392
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,403	42,928,193
27		Undergraduate (4802)	27	15,473	216,383,437
28	Nonresident	Graduate (4901)	28	1,531	52,738,614
29		Undergraduate (4902)	29	10,982	385,938,616
30			30		
31	SUBTOTAL RESIDENT		31	17,876	259,311,630
32	SUBTOTAL NONRESIDENT		32	12,513	438,677,230
33	SUBTOTAL GRADUATE		33	3,934	95,666,807
34	SUBTOTAL UNDERGRADUATE		34	26,455	602,322,053
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	30,389	697,988,860

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

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

**Format 410**

NAME: University of Colorado

**Due Date: October 08, 2018**

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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



Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	19,378,250	10,082,338
2	Indirect Cost Recoveries	2	67,364,303	68,719,776
3	Miscellaneous Revenues	3	3,413,443	3,005,040
4	Mandatory Registration and Course Fees <sup>4</sup>	4	1,527,031	1,344,329
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	864,580	761,138
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	92,547,607	83,912,621
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	7,273,961	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	99,821,568	83,912,621

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	General Fund Appropriations	1	33,916,601.0	36,998,672
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	33,916,601	36,998,672

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,674	196,175,111	1,695	202,354,627
2	Benefits, Full-time Faculty Non-Classified	2		58,811,541		60,575,887
3	Salaries, Part-Time Faculty Non-Classified	3	717	37,290,156	725	38,408,861
4	Benefits, Part-Time Faculty, Non-Classified	4		28,531,018		29,386,949
5	Subtotal, Faculty	5	2,391	320,807,826	2,420	330,726,324
6	Salaries, Other, Non-Classified	6	320	22,992,517	328	23,682,293
7	Benefits, Other, Non-Classified	7		10,270,354		10,578,465
8	Subtotal Non-Classified Staff	8	2,711	354,070,697	2,748	364,987,082
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	198	10,980,845	200	11,255,366
12	Benefits, Classified Staff	12		4,329,821		5,412,276
13	Subtotal Support Staff	13	198	15,310,666	200	16,667,642
14		14				
15	Total Personnel	15	2,909	369,381,363	2,948	381,654,724
16		16				
17	Hourly Compensation	17		5,253,610		5,411,218
18		18				
19	Travel	19		4,969,016		5,465,918
20	Other Current Expense	20		33,073,082		41,380,389
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,909	412,677,071	2,948	433,912,249

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	80	5,368,561	89	5,529,618
2	Benefits, Full-time Faculty Non-Classified	2		3,316,372		3,415,863
3	Salaries, Part-Time Faculty Non-Classified	3	32	1,573,147	38	1,620,341
4	Benefits, Part-Time Faculty, Non-Classified	4		4,090,137		4,212,841
5	Subtotal, Faculty	5	112	14,348,217	127	14,778,663
6	Salaries, Other, Non-Classified	6	8	345,902	7	356,279
7	Benefits, Other, Non-Classified	7		108,970		112,239
8	Subtotal Non-Classified Staff	8	120	14,803,089	134	15,247,181
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	2	13,930	2	14,209
12	Benefits, Classified Staff	12		64,033		65,314
13	Subtotal Support Staff	13	2	77,963	2	79,523
14		14				
15	Total Personnel	15	122	14,881,052	136	15,326,704
16		16				
17	Hourly Compensation	17		15,846		19,339
18		18				
19	Travel	19		166,676		184,068
20	Other Current Expense	20		5,499,710		6,599,652
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	122	20,563,284	136	22,129,763

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	6	265,451	7	273,415
7	Benefits, Non-Classified Staff	7		99,810		102,804
8	Subtotal, Non-Classified Staff	8	6	365,261	7	376,219
9		9				
10		10				
11	Salaries, Classified Staff	11	4	147,528	5	151,954
12	Benefits, Classified Staff	12		48,767		50,230
13	Subtotal Classified Staff	13	4	196,295	5	202,184
14		14				
15	Total Personnel	15	10	561,556	12	578,403
16		16				
17	Hourly Compensation	17		5,710		6,325
18		18				
19	Travel	19		15,706		31,351
20	Other Current Expense	20		136,903		150,593
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	10	719,875	12	766,672

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	467	38,985,251	476	40,154,809
7	Benefits, Non-Classified Staff	7		14,529,078		14,964,950
8	Subtotal, Non-Classified Staff	8	467	53,514,329	476	55,119,759
9		9				
10		10				
11	Salaries, Classified Staff	11	164	7,832,290	166	8,067,259
12	Benefits, Classified Staff	12		3,083,579		3,176,086
13	Subtotal Classified Staff	13	164	10,915,869	166	11,243,345
14		14				
15	Total Personnel	15	631	64,430,198	642	66,363,104
16		16				
17	Hourly Compensation	17		1,516,134		1,546,457
18		18				
19	Travel	19		898,532		943,459
20	Other Current Expense	20		29,454,996		35,345,995
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	631	96,299,860	642	104,199,015

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	248	16,229,677	250	16,716,567
7	Benefits, Non-Classified Staff	7		6,068,757		6,250,820
8	Subtotal, Non-Classified Staff	8	248	22,298,434	250	22,967,387
9		9				
10		10				
11	Salaries, Classified Staff	11	84	3,608,417	88	3,716,670
12	Benefits, Classified Staff	12		1,418,835		1,461,400
13	Subtotal Classified Staff	13	84	5,027,252	88	5,178,070
14		14				
15	Total Personnel	15	332	27,325,686	338	28,145,457
16		16				
17	Hourly Compensation	17		983,825		1,003,502
18		18				
19	Travel	19		747,196		821,916
20	Other Current Expense	20		5,673,866		6,241,251
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	332	34,730,573	338	36,212,126

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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	492	31,023,834	513	31,954,549
7	Benefits, Non-Classified Staff	7		11,542,887		11,889,174
8	Subtotal, Non-Classified Staff	8	492	42,566,721	513	43,843,723
9		9				
10		10				
11	Salaries, Classified Staff	11	78	4,061,826	77	4,183,681
12	Benefits, Classified Staff	12		1,647,310		1,696,729
13	Subtotal Classified Staff	13	78	5,709,136	77	5,880,410
14		14				
15	Total Personnel	15	570	48,275,857	590	49,724,133
16		16				
17	Hourly Compensation	17		669,340		735,425
18		18				
19	Travel	19		413,504		453,433
20	Other Current Expense	20		27,008,317		29,709,148
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	570	76,367,018	590	80,622,139

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	129	10,244,212	132	10,551,538
7	Benefits, Non-Classified Staff	7		3,821,890		3,936,547
8	Subtotal, Non-Classified Staff	8	129	14,066,102	132	14,488,085
9		9				
10		10				
11	Salaries, Classified Staff	11	417	20,661,079	420	21,280,911
12	Benefits, Classified Staff	12		7,884,570		8,121,107
13	Subtotal Classified Staff	13	417	28,545,649	420	29,402,018
14		14				
15	Total Personnel	15	546	42,611,751	552	43,890,103
16		16				
17	Hourly Compensation	17		441,203		454,439
18		18				
19	Travel	19		186,098		191,681
20	Other Current Expense	20		12,122,016		13,334,218
21	Utilities	21		22,305,835		23,518,692
22		22				
23	Capital	23		-		
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</b>	25	546	77,666,903	552	81,389,133

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	80,111,140	85,318,364
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	80,111,140	85,318,364

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	37,643,235	28,800,856
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	37,643,235	28,800,856
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	37,643,235	28,800,856

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

Institution Name: University of Colorado  
Unit (Campus): Denver Campus  
Institution Code: \_\_\_\_\_  
Contact Information: \_\_\_\_\_

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<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			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	967.22	103,825,239	1,011.54	106,252,033
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	42,305	-	41,602
3	Public Service	Fmt. 1300 Ln 25	3	0.03	54,384	0.03	43,849
4	Academic Support	Fmt. 1400 Ln 25	4	222.99	28,717,778	264.25	33,424,658
5	Student Services	Fmt. 1500 Ln 25	5	115.81	11,950,216	130.13	12,416,518
6	Institutional Support	Fmt. 1600 Ln 25	6	145.38	24,834,173	143.65	25,076,000
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	37.02	11,251,120	41.58	11,663,507
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	11,388,598	-	10,816,818
9	Hospitals	Fmt. 1900 Ln 25	9	-	0	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	11,435,815	-	8,572,445
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	1,488.45	203,499,628	1,591.17	208,307,430
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		0		-
14	FFS Contracts	Fmt. 070 Ln 12	14		15,030,749		17,550,023
15	Undergraduate Resident Tuition "Stipend"		15	6,831.74	15,781,329	6,611.12	16,858,345
16	Undergraduate Resident Tuition "Student Share"		16		79,237,571		82,493,875
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		95,018,900		99,352,220
18	Graduate Resident Tuition	Fmt. 100	18		22,806,887		22,571,267
19	Non-Resident Tuition	Fmt. 100	19		50,002,818		48,631,497
20	Total Tuition	Fmt. 100	20		167,828,605		170,554,984
21			21		0		
22	HB 18-1309 Programs addressing teacher shortages		22		0		78,058
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		20,640,274		20,124,365
26			26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		203,499,628		208,307,430

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

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

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



CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	-	-

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

Institution No.:

Format 30

NAME: University of Colorado

STUDENT, FACULTY, AND STAFF DATA

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,831.74	6,611.12
2B	Non-COF Resident Undergraduate FTE	2B	871.05	1,253.88
2C	Total Resident Undergraduate FTE	2C	7,702.79	7,865.00
3	Resident Graduate FTE	3	2,050.58	1,962.00
4	Total Resident FTE	4	9,753.37	9,827.00
5		5		
6	Nonresident Undergraduate FTE	6	1,338.36	1,367.00
7	Nonresident Graduate FTE	7	514.47	496.00
8	Total Nonresident FTE	8	1,852.83	1,863.00
9		9		
10	Total FTE Undergraduate	10	9,041.15	9,232.00
11	Total FTE Graduate	11	2,565.05	2,458.00
12	Total FTE Students	12	11,606.20	11,690.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	17,197.63	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	824.09	
21	FTE Full-time Faculty	21	688.62	
22	FTE Part-time Faculty	22	135.47	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	97,206.87	
26	Full-time Average Compensation	26	96,325.30	
27	Part-time Average Compensation	27	101,688.09	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,488.45	

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.:**

**Format 40**

**NAME:** University of Colorado

**SUMMARY**

**Due Date: October 08, 2018**

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational			
Lower Level	4,456.0	186.7	23.87
Upper Level	4,641.0	283.4	16.37
Total Undergraduate	9,097.00	470.12	19.35
Graduate I	2,276.0	211.4	10.77
Graduate II	233.0	60.6	3.85
Total Graduate	2,509.00	271.92	9.23
Grand Total	11606.00	742.04	15.64

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 2018

Ln			Ln	2017-18	
No	Object	CORE Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	319	3,241,624
3		Undergraduate (4802)	3	585	7,570,851
4	Nonresident	Graduate (4901)	4	45	1,104,332
5		Undergraduate (4902)	5	111	3,168,920
6	Subtotal Summer		6	1,059	15,085,728
7	FALL		7		
8	Resident	Graduate (4801)	8	893	9,991,802
9		Undergraduate (4802)	9	3,703	45,387,944
10	Nonresident	Graduate (4901)	10	243	6,967,061
11		Undergraduate (4902)	11	639	16,737,999
12	Subtotal Fall		12	5,478.14	79,084,805
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	839	9,573,461
21		Undergraduate (4802)	21	3,415	42,060,104
22	Nonresident	Graduate (4901)	22	227	6,470,830
23		Undergraduate (4902)	23	588	15,553,676
24	Subtotal Spring		24	5,068.91	73,658,071
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,050.58	22,806,887
27		Undergraduate (4802)	27	7,702.79	95,018,900
28	Nonresident	Graduate (4901)	28	514.47	14,542,223
29		Undergraduate (4902)	29	1,338.36	35,460,595
30			30		
31	SUBTOTAL RESIDENT		31	9,753.37	117,825,787
32	SUBTOTAL NONRESIDENT		32	1,852.83	50,002,818
33	SUBTOTAL GRADUATE		33	2,565.05	37,349,110
34	SUBTOTAL UNDERGRADUATE		34	9,041.15	130,479,495
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,606.20	167,828,605

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

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

Institution No.:

Format 410

NAME: University of Colorado

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	15,338,018	15,295,312
2	Indirect Cost Recoveries	2	3,900,518	3,357,082
3	Miscellaneous Revenues	3	3,042,557	1,471,971
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10	Lib	10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	7,583	
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	22,288,677	20,124,365
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(1,648,403)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	20,640,274	20,124,365

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

NAME: University of Colorado

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	688.62	51,735,477.2095	755.59	56,766,809.68
2	Benefits, Full-time Faculty Non-Classified	2		14,596,048.9668		15,899,941.69
3	Salaries, Part-Time Faculty Non-Classified	3	135.47	11,735,778.2100	113.33	9,817,915
4	Benefits, Part-Time Faculty, Non-Classified	4		2,039,907.5662		1,015,181
5	Subtotal, Faculty	5	824.09	80,107,211.9525	868.92	83,499,847.37
6	Salaries, Other, Non-Classified	6	97.49	6,597,715.2991	93.87	6,352,454
7	Benefits, Other, Non-Classified	7		2,334,944.7641		2,253,543
8	Subtotal Non-Classified Staff	8	921.58	89,039,872.0157	962.79	92,105,843.77
9		9				
10	Compensation, Support Assistants	10	-	-		-
11	Salaries, Classified Staff	11	45.64	2,355,445.0036	48.75	2,515,948
12	Benefits, Classified Staff	12		1,051,286.5648		1,019,318
13	Subtotal Support Staff	13	45.64	3,406,731.5684	48.75	3,535,266
14		14				
15	Total Personnel	15	967.22	92,446,603.5841	1,011.54	95,641,109
16		16				
17	Hourly Compensation	17		840,258.8700		571,752
18		18				
19	Travel	19		1,106,698.0867		884,955
20	Other Current Expense	20		8,905,472.3428		9,154,216
21		21				
22		22				
23	Capital	23		526,206.2400		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	967	103,825,239.0000	1,012	106,252,033

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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		42,305		41,602
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	42,305	-	41,602

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	0.030	22,103	0.03	20,000
7	Benefits, Non-Classified Staff	7		8,051		7,578
8	Subtotal, Non-Classified Staff	8	0.030	30,154.040	0.03	27,578.000
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	0.030	30,154.040	0.03	27,578.000
16		16				
17	Hourly Compensation	17		-		
18		18				
19	Travel	19		901		
20	Other Current Expense	20		23,330		16,271
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.03	54,384.00	0.03	43,849.00

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	188.17	15,386,854	221.43	18,106,894
7	Benefits, Non-Classified Staff	7		5,012,865		6,054,395
8	Subtotal, Non-Classified Staff	8	188.17	20,399,718.28	221.434	24,161,289.380
9		9				
10		10				
11	Salaries, Classified Staff	11	34.82	1,573,462.69	42.81	1,934,628
12	Benefits, Classified Staff	12		619,765		828,368
13	Subtotal Classified Staff	13	34.82	2,193,228.09	42.812	2,762,995.760
14		14				
15	Total Personnel	15	222.99	22,592,946.362	264.247	26,924,285.140
16		16				
17	Hourly Compensation	17		919,274		664,963
18		18				
19	Travel	19		365,582		78,740
20	Other Current Expense	20		4,744,399		5,756,670
21		21				
22		22				
23	Capital	23		95,577		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	222.99	28,717,778.00	264.25	33,424,658.00

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	100.810	5,710,647	115.34	6,533,721
7	Benefits, Non-Classified Staff	7		2,139,250		2,549,690
8	Subtotal, Non-Classified Staff	8	100.810	7,849,896.529	115.340	9,083,411.000
9		9				
10		10				
11	Salaries, Classified Staff	11	15.00	700,055.36	14.79	690,065
12	Benefits, Classified Staff	12		280,169		271,914
13	Subtotal Classified Staff	13	15.000	980,223.883	14.786	961,979.000
14		14				
15	Total Personnel	15	115.810	8,830,120.412	130.126	10,045,390.000
16		16				
17	Hourly Compensation	17		351,547		230,775
18		18				
19	Travel	19		146,471		
20	Other Current Expense	20		2,622,077		2,140,353
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	115.81	11,950,216.00	130.13	12,416,518.00

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	132.10	11,698,922	138.44	11,846,322
7	Benefits, Non-Classified Staff	7		4,036,423		4,277,321
8	Subtotal, Non-Classified Staff	8	132.10	15,735,344.74	138.444	16,123,642.96
9		9				
10		10				
11	Salaries, Classified Staff	11	13.28	1,257,664.88	5.21	667,433
12	Benefits, Classified Staff	12		455,123		299,595
13	Subtotal Classified Staff	13	13.28	1,712,787.779	5.208	967,027.86
14		14				
15	Total Personnel	15	145.38	17,448,132.517	143.652	17,090,670.82
16		16				
17	Hourly Compensation	17		174,627		179,548
18		18				
19	Travel	19		105,918		
20	Other Current Expense	20		7,036,211		7,805,782
21		21				
22		22				
23	Capital	23		69,284		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	145.38	24,834,173.00	143.65	25,076,000.00

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 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	13.510	814,130	17.37	1,046,675
7	Benefits, Non-Classified Staff	7		274,698		595,506
8	Subtotal, Non-Classified Staff	8	13.510	1,088,828.55	17.369	1,642,181.18
9		9				
10		10				
11	Salaries, Classified Staff	11	23.51	719,905.62	24.22	741,503
12	Benefits, Classified Staff	12		400,792		412,816
13	Subtotal Classified Staff	13	23.510	1,120,697.74	24.215	1,154,318.640
14		14				
15	Total Personnel	15	37.020	2,209,526.291	41.584	2,796,499.820
16		16				
17	Hourly Compensation	17		20,442		4,044
18		18				
19	Travel	19		11,184		2,944
20	Other Current Expense	20		8,483,309		8,334,425
21	Utilities	21		525,594		525,594
22		22				
23	Capital	23		1,064		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	37.02	11,251,120.00	41.58	11,663,507.00

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	11,388,598	10,816,818
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	11,388,598	10,816,818

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



Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1	5,798,385	4,626,195
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	5,798,385	4,626,195
11		11		
12	Non-mandatory Transfers:	12	5,637,430	3,946,250
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,637,430	3,946,250
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	11,435,815	8,572,445

# Budget Data Book

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

**Institution Name:** University of Colorado  
**Unit (Campus):** Colorado Springs  
**Institution Code:** GFC  
**Contact Information:** Rhea Taylor r.taylor@uccs.edu

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<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			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	626.03	66,336,794.00	673	71,988,552
2	Research (State Supported)	Fmt. 1200 Ln 25	2	2.50	823,634.00	2	546,635
3	Public Service	Fmt. 1300 Ln 25	3	0.40	33,151.00	0	36,555
4	Academic Support	Fmt. 1400 Ln 25	4	125.53	15,935,084.00	124	19,838,375
5	Student Services	Fmt. 1500 Ln 25	5	85.07	11,870,381.00	98	13,177,074
6	Institutional Support	Fmt. 1600 Ln 25	6	102.22	21,952,327.00	109	27,641,194
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	85.04	11,484,047.00	107	12,849,730
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	10,932,086.00	0	11,372,737
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	0	0
10	Transfers	Fmt. 2000 Ln 20	10	-	15,769,344.00	0	6,117,767
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>		11	1,026.79	155,136,848.00	1,113	163,568,619
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		
14	FFS Contracts	Fmt. 070 Ln 12	14		8,405,105.00		12,621,152
15	Undergraduate Resident Tuition "Stipend"		15	7,230.82	16,703,195.00	8,148	18,208,955
16	Undergraduate Resident Tuition "Student Share"		16		75,245,723.00		79,594,136
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		91,948,918.00		97,803,091
18	Graduate Resident Tuition	Fmt. 100	18		12,778,074.00		13,179,645
19	Non-Resident Tuition	Fmt. 100	19		28,516,734.00		29,973,881
20	Total Tuition	Fmt. 100	20		133,243,726.00		140,956,617
21			21		-		0
22			22		-		0
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		13,488,017.00		9,990,850
26			26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>		27		155,136,848.00		163,568,619

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

<sup>1</sup>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

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,230.82	8,148.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,861.08	8,148.00
3	Resident Graduate FTE	3	949.10	965.00
4	Total Resident FTE	4	8,810.18	9,113.00
5		5		
6	Nonresident Undergraduate FTE	6	1,198.38	1,256.00
7	Nonresident Graduate FTE	7	209.73	220.00
8	Total Nonresident FTE	8	1,408.11	1,476.00
9		9		
10	Total FTE Undergraduate	10	9,059.46	9,404.00
11	Total FTE Graduate	11	1,158.83	1,185.00
12	Total FTE Students	12	10,218.29	10,589.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15,053.10	
17	COF Stipend Per Undergraduate Resident FTE	17	2,250.00	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	563.04	
21	FTE Full-time Faculty	21	452.45	
22	FTE Part-time Faculty	22	110.59	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	96,567.56	
26	Full-time Average Compensation	26	101,111.73	
27	Part-time Average Compensation	27	77,976.76	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,026.79	

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.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 08, 2018

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	5,204.35	330.68	15.74
Upper Level	3,868.90	108.39	35.69
Total Undergraduate	9,073.25	439.07	20.66
Graduate I	1,007.52	79.67	12.65
Graduate II	137.52	44.30	3.10
Total Graduate	1,145.04	123.97	9.24
Grand Total	10,218.29	563.04	18.15

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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 2018

Ln	No	Object	CORE Revenue Source Code (RSC):	Ln	No	FTE	Actual
1		SUMMER		1			
2		Resident	Graduate (4801)	2		163.85	2,339,274.00
3			Undergraduate (4802)	3		538.73	6,404,927.60
4		Nonresident	Graduate (4901)	4		28.44	635,441.60
5			Undergraduate (4902)	5		66.73	1,330,363.60
6		Subtotal Summer		6		797.75	10,710,006.80
7		FALL		7			
8		Resident	Graduate (4801)	8		392.71	5,210,756.60
9			Undergraduate (4802)	9		3,782.90	43,937,325.60
10		Nonresident	Graduate (4901)	10		94.08	2,236,459.60
11			Undergraduate (4902)	11		601.07	11,747,062.60
12		Subtotal Fall		12		4,870.76	63,131,604.40
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		392.54	5,228,043.00
21			Undergraduate (4802)	21		3,539.45	41,606,665.00
22		Nonresident	Graduate (4901)	22		87.21	2,108,272.00
23			Undergraduate (4902)	23		530.58	10,459,135.00
24		Subtotal Spring		24		4,549.78	59,402,115.00
25		SUBTOTAL		25			
26		Resident	Graduate (4801)	26		949.10	12,778,074.00
27			Undergraduate (4802)	27		7,861.08	91,948,918.00
28		Nonresident	Graduate (4901)	28		209.73	4,980,173.00
29			Undergraduate (4902)	29		1,198.38	23,536,561.00
30				30			
31		SUBTOTAL RESIDENT		31		8,810.18	104,726,992.00
32		SUBTOTAL NONRESIDENT		32		1,408.11	28,516,734.00
33		SUBTOTAL GRADUATE		33		1,158.83	17,758,247.00
34		SUBTOTAL UNDERGRADUATE		34		9,059.46	115,485,479.00
35		TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35		10,218.29	133,243,726.0

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

Format 410

NAME: University of Colorado

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	-	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	6,186,975.00	6,253,787
2	Indirect Cost Recoveries	2	1,319,856.00	1,134,602
3	Miscellaneous Revenues	3	3,359,609.00	2,602,461
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	8,803.40	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	659,798.40	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	11,535,041.80	9,990,850
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,952,975.00	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,488,017.00	9,990,850

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

NAME: University of Colorado

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	452.45	35,457,896.00	489.61	39,724,427
2	Benefits, Full-time Faculty Non-Classified	2		10,158,460.34		10,695,008
3	Salaries, Part-Time Faculty Non-Classified	3	110.59	6,601,838.00	114.79	4,506,132
4	Benefits, Part-Time Faculty, Non-Classified	4		1,979,538.00		1,956,169
5	Subtotal, Faculty	5	563.04	54,197,732.34	604.40	56,881,736
6	Salaries, Other, Non-Classified	6	31.60	2,447,410.00	36.40	2,609,067
7	Benefits, Other, Non-Classified	7		887,322.00		864,962
8	Subtotal Non-Classified Staff	8	594.64	57,532,464.34	640.80	60,355,765
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	31.39	1,716,210.40	32.39	1,741,819
12	Benefits, Classified Staff	12		825,927.40		827,710
13	Subtotal Support Staff	13	31.39	2,542,137.80	32.39	2,569,529
14		14				
15	Total Personnel	15	626.03	60,074,602.14	673.19	62,925,294
16		16				
17	Hourly Compensation	17		1,523,355.00		753,401
18		18				
19	Travel	19		581,423.00		228,633
20	Other Current Expense	20		4,157,414.00		8,081,224
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	626.03	66,336,794.00	673.19	71,988,552

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	129,290.00	-	51,154
2	Benefits, Full-time Faculty Non-Classified	2		2,358.00		5,003
3	Salaries, Part-Time Faculty Non-Classified	3		23,412.00	1.50	
4	Benefits, Part-Time Faculty, Non-Classified	4		18,896.00		52,266
5	Subtotal, Faculty	5	-	173,956.00	1.50	108,423
6	Salaries, Other, Non-Classified	6	2.50	151,492.00		149,426
7	Benefits, Other, Non-Classified	7		67,522.00		94,882
8	Subtotal Non-Classified Staff	8	2.50	392,970.00	1.50	352,731
9		9				
10	Compensation, Support Assistants	10	-	-	-	0
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		5,615
13	Subtotal Support Staff	13	-	-	-	5,615
14		14				
15	Total Personnel	15	2.50	392,970.00	1.50	358,346
16		16				
17	Hourly Compensation	17		103,150.00		877
18		18				
19	Travel	19		65,492.00		10,055
20	Other Current Expense	20		262,022.00		177,357
21		21				
22		22				
23	Capital	23		-		0
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3	823,634.00	2	546,635

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.40	25,064.00	0.40	24,617
7	Benefits, Non-Classified Staff	7		10,094.00		10,913
8	Subtotal, Non-Classified Staff	8	0.40	35,158.00	0.40	35,530
9		9				
10		10				
11	Salaries, Classified Staff	11				-
12	Benefits, Classified Staff	12				-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.40	35,158.00	0.40	35,530
16		16				
17	Hourly Compensation	17				-
18		18				
19	Travel	19				-
20	Other Current Expense	20		(2,007.00)		1,025
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	33,151.00	0.40	36,555

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 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	106.73	8,530,192.00	105.18	9,490,602
7	Benefits, Non-Classified Staff	7		2,543,695.00		2,596,276
8	Subtotal, Non-Classified Staff	8	106.73	11,073,887.00	105.18	12,086,878
9		9				
10		10				
11	Salaries, Classified Staff	11	18.80	921,197.00	19.05	1,027,274
12	Benefits, Classified Staff	12		469,708.00		514,815
13	Subtotal Classified Staff	13	18.80	1,390,905.00	19.05	1,542,089
14		14				
15	Total Personnel	15	125.53	12,464,792.00	124.23	13,628,967
16		16				
17	Hourly Compensation	17		603,682.00		333,600
18		18				
19	Travel	19		115,582.00		56,277
20	Other Current Expense	20		2,751,028.00		5,819,531
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	125.53	15,935,084.00	124.23	19,838,375

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 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	72.01	5,187,032.00	82.28	5,810,688
7	Benefits, Non-Classified Staff	7		1,819,473.00		1,825,016
8	Subtotal, Non-Classified Staff	8	72.01	7,006,505.00	82.28	7,635,704
9		9				
10		10				
11	Salaries, Classified Staff	11	13.06	807,415.00	15.89	817,890
12	Benefits, Classified Staff	12		466,832.00		519,987
13	Subtotal Classified Staff	13	13.06	1,274,247.00	15.89	1,337,877
14		14				
15	Total Personnel	15	85.07	8,280,752.00	98.17	8,973,581
16		16				
17	Hourly Compensation	17		976,376.00		779,288
18		18				
19	Travel	19		239,440.00		76,195
20	Other Current Expense	20		2,373,813.00		3,348,010
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	85.07	11,870,381.00	98.17	13,177,074

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	89.97	8,512,267.00	92.56	12,383,504
7	Benefits, Non-Classified Staff	7		3,524,008.00		4,843,768
8	Subtotal, Non-Classified Staff	8	89.97	12,036,275.00	92.56	17,227,272
9		9				
10		10				
11	Salaries, Classified Staff	11	12.25	684,397.00	16.50	1,085,440
12	Benefits, Classified Staff	12		463,489.00		549,102
13	Subtotal Classified Staff	13	12.25	1,147,886.00	16.50	1,634,542
14		14				
15	Total Personnel	15	102.22	13,184,161.00	109.06	18,861,814
16		16				
17	Hourly Compensation	17		199,322.00		154,617
18		18				
19	Travel	19		326,865.00		176,856
20	Other Current Expense	20		8,241,979.00		8,447,907
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.22	21,952,327.00	109.06	27,641,194

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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	19.200	1,470,061.00	22.20	1,633,035
7	Benefits, Non-Classified Staff	7		637,941.00		654,567
8	Subtotal, Non-Classified Staff	8	19.200	2,108,002.00	22.20	2,287,602
9		9				
10		10				
11	Salaries, Classified Staff	11	65.84	2,783,411.00	84.67	3,322,081
12	Benefits, Classified Staff	12		1,370,091.00		1,621,879
13	Subtotal Classified Staff	13	65.840	4,153,502.00	84.67	4,943,960
14		14				
15	Total Personnel	15	85.040	6,261,504.00	106.87	7,231,562
16		16				
17	Hourly Compensation	17		188,722.00		240,381
18		18				
19	Travel	19		19,361.00		8,075
20	Other Current Expense	20		3,016,310.00		2,113,569
21	Utilities	21		1,998,150.00		3,256,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	85.04	11,484,047.00	106.87	12,849,730

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	10,932,086.00	11,372,737
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	10,932,086.00	11,372,737

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

NAME: University of Colorado

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Mandatory Transfers:	1		
2	Osborne Center	2	1,684,107.00	1,800,000
3	Lane Center	3	586,221.00	662,511
4	Academic Office Building	4	591,666.00	615,825
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,861,994.00	3,078,336
11		11		
12	Non-mandatory Transfers:	12	11,177,816.00	1,163,914
13	rounding	13		
14	Capital Assets Addition: Library Materials	14	1,729,534.00	1,875,517
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	12,907,350.00	3,039,431
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	15,769,344.00	6,117,767

# **Budget Data Book**

**Actual Fiscal Year 2017-18**  
**Estimate Fiscal Year 2018-19**

**Institution Name:** University of Colorado  
**Unit (Campus):** System Administration  
**Institution Code:** GFAA  
**Contact Information:** Nora Sandoval

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

**Submitted: DATE**



Governing Board Summary

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	<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			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Functional Expenditure Summary		Ln No	FTE	2017-18 Actual	FTE	2018-19 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	22,047,377.00	-	14,002,399.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	22,047,377	-	14,002,399
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		22,047,377		14,002,399
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		22,047,377		14,002,399

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

<sup>1</sup>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

Due Date: October 08, 2018

Ln No		Ln No	2017-18 Actual	2018-19 Estimate
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		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	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.:**

**NAME:** University of Colorado

**SUMMARY**

**Format 40**

**Due Date: October 08, 2018**

COURSE LEVEL	2017-18 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
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.:

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 08, 2018

Ln	No	Object	CORE Revenue Source Code (RSC):	Ln	No	FTE	2017-18 Actual
1		SUMMER		1			
2		Resident	Graduate (4801)	2		-	-
3			Undergraduate (4802)	3		-	-
4		Nonresident	Graduate (4901)	4		-	-
5			Undergraduate (4902)	5		-	-
6		Subtotal Summer		6		-	-
7		FALL		7			
8		Resident	Graduate (4801)	8		-	-
9			Undergraduate (4802)	9		-	-
10		Nonresident	Graduate (4901)	10		-	-
11			Undergraduate (4902)	11		-	-
12		Subtotal Fall		12		-	-
13		WINTER		13			
14		Resident	Graduate (4801)	14		-	-
15			Undergraduate (4802)	15		-	-
16		Nonresident	Graduate (4901)	16		-	-
17			Undergraduate (4902)	17		-	-
18		Subtotal Winter		18		-	-
19		SPRING		19			
20		Resident	Graduate (4801)	20		-	-
21			Undergraduate (4802)	21		-	-
22		Nonresident	Graduate (4901)	22		-	-
23			Undergraduate (4902)	23		-	-
24		Subtotal Spring		24		-	-
25		SUBTOTAL		25			
26		Resident	Graduate (4801)	26		-	-
27			Undergraduate (4802)	27		-	-
28		Nonresident	Graduate (4901)	28		-	-
29			Undergraduate (4902)	29		-	-
30				30			
31		SUBTOTAL RESIDENT		31		-	-
32		SUBTOTAL NONRESIDENT		32		-	-
33		SUBTOTAL GRADUATE		33		-	-
34		SUBTOTAL UNDERGRADUATE		34		-	-
35		TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35		-	-

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

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

Institution No.:

Format 410

NAME: University of Colorado

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

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2	41,818	50,160
3	Miscellaneous Revenues	3	632,781	103,000
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	-	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	16,817,463	15,315,525
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	17,492,062	15,468,685
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	4,555,315	(1,466,286)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	22,047,377	14,002,399

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

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

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

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

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



Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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

NAME: University of Colorado

EDUCATION & GENERAL - INSTRUCTION

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 1400

NAME: University of Colorado

EDUCATION & GENERAL - ACADEMIC SUPPORT

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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	<b>TOTAL EDUCATION &amp; GENERAL OPERATION &amp; MAINTENANCE OF PLANT</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 1800

NAME: University of Colorado

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 08, 2018

Ln No	Object	Ln No	FTE	2017-18 Actual	FTE	2018-19 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

NAME: University of Colorado

**TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS**

Due Date: October 08, 2018

Ln No	Object	Ln No	2017-18 Actual	2018-19 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	21,984,118	13,937,399
13	rounding	13		
14	Fixed Asset Additions	14	63,259	65,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	22,047,377	14,002,399
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	22,047,377	14,002,399