



# Institutional Support

FY 2009 to FY 2016

November 6, 2019

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# What is Institutional Support?

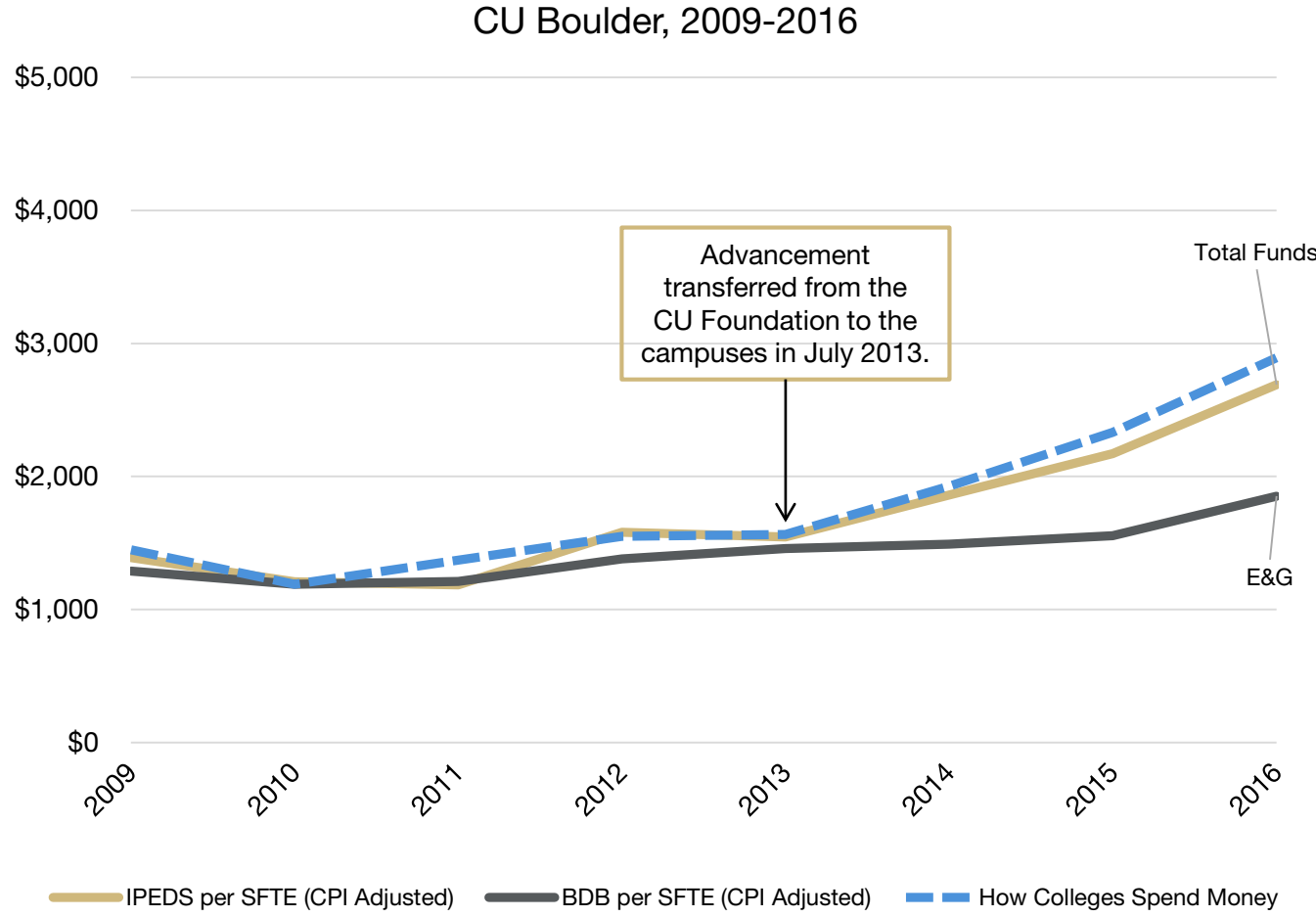
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Institutional Support is a NACUBO expense category =  
Administrative Costs

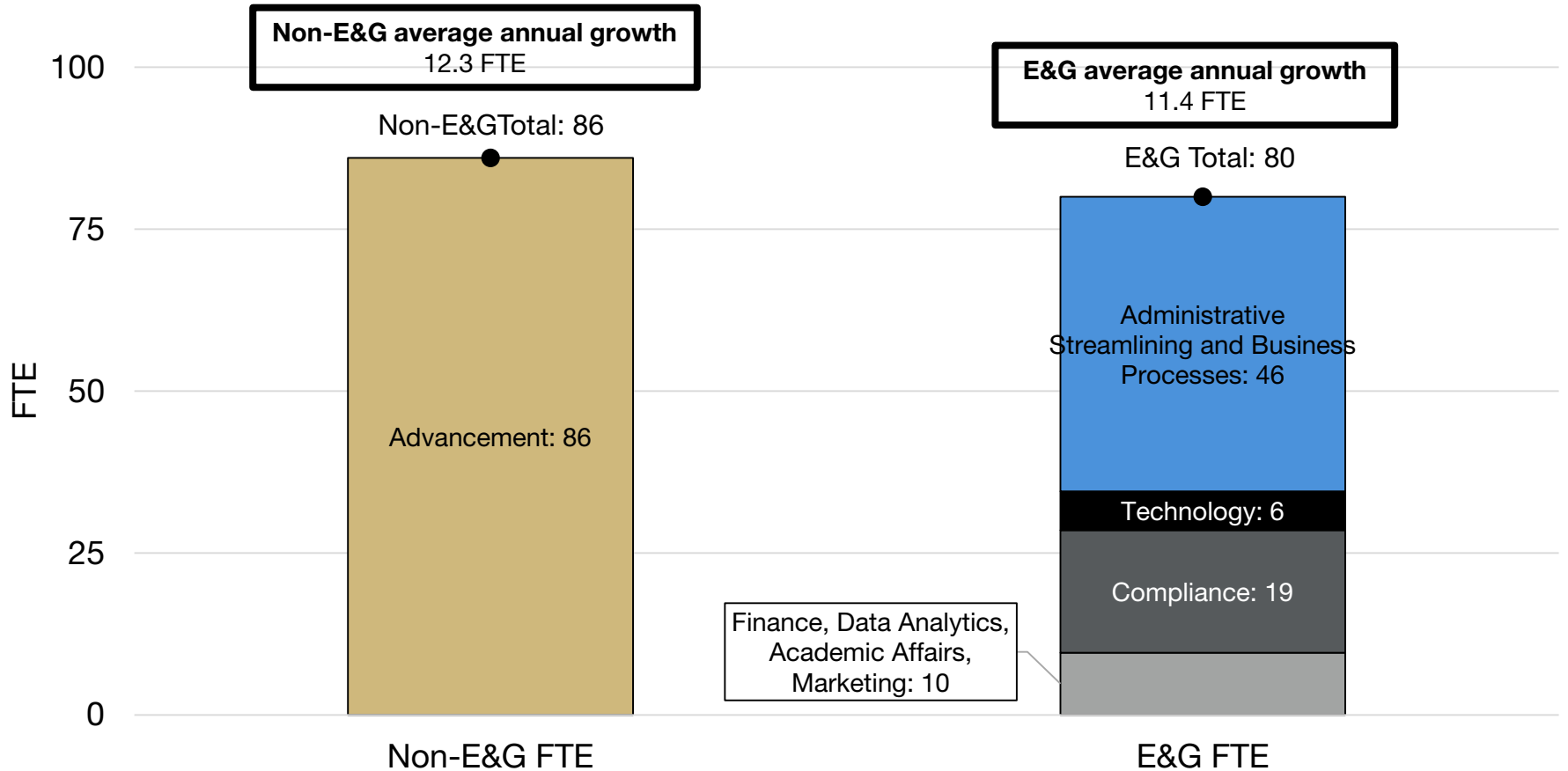
- **Executive management and long range planning** (e.g. president/chancellor, vice-presidents/vice-chancellors, legal office)
- **Fiscal operations** (e.g. accounting office, bursar and audit)
- **Logistical services** (e.g. personnel, procurement and communications)
- **Computing support** (e.g. computer support/UIS)
- **Public Relations/development** (e.g. university affairs and advancement)



# CU Boulder, Institutional Support Per Student

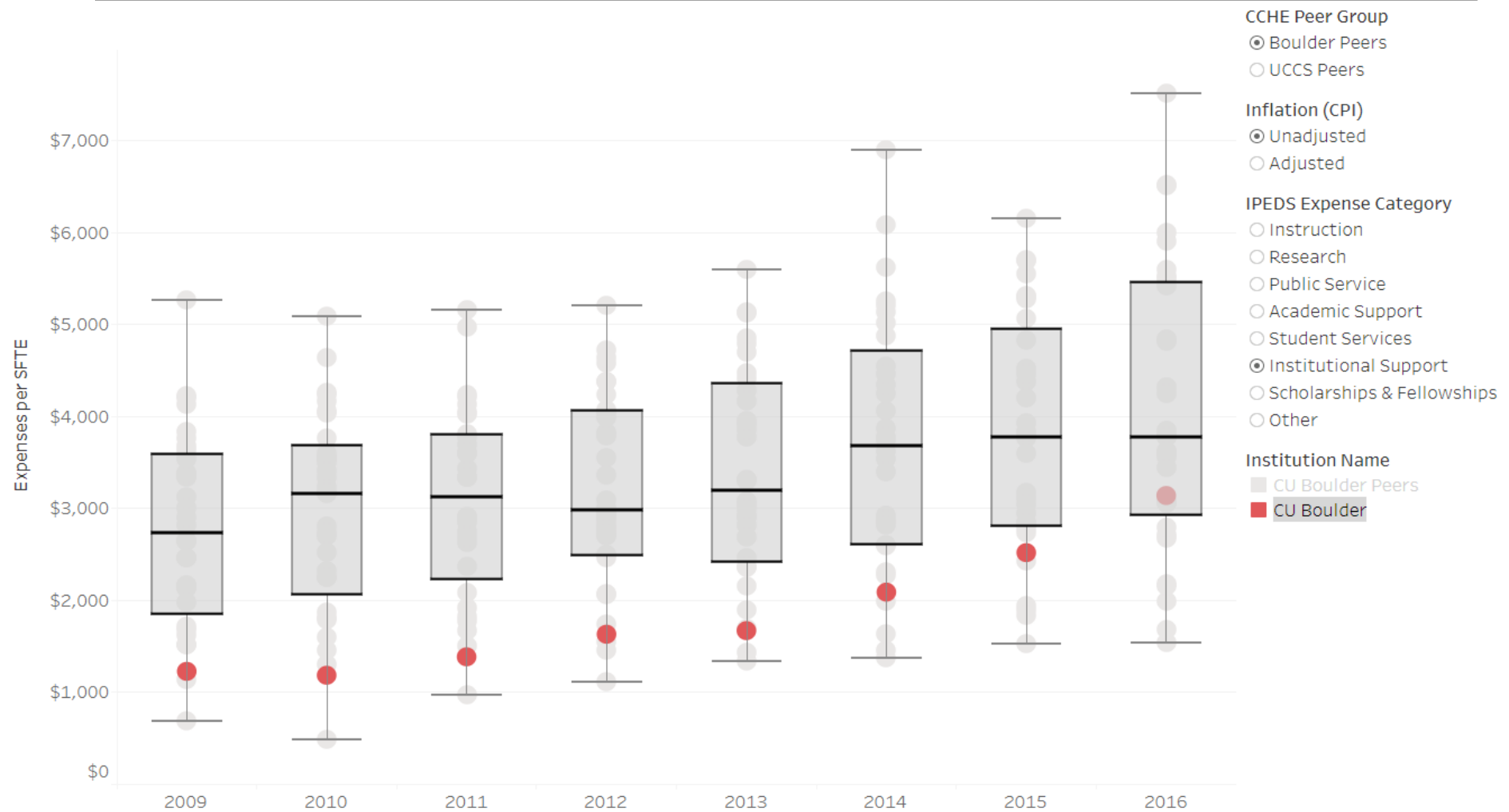


# CU Boulder, Change in FTE 2009-2016



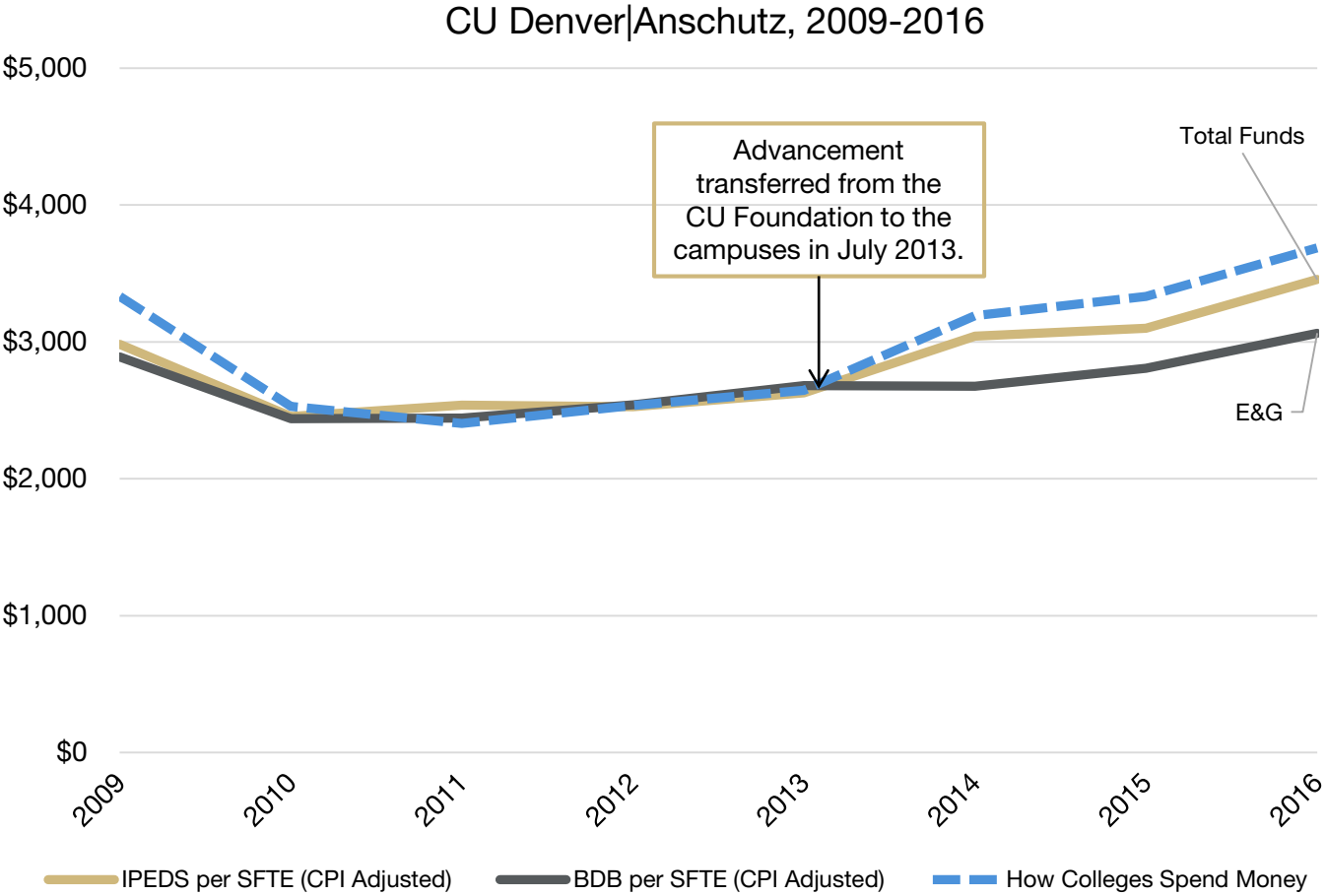
# Institutional Support Expenses per SFTE

## CU Boulder, IPEDS to CCHE Peers

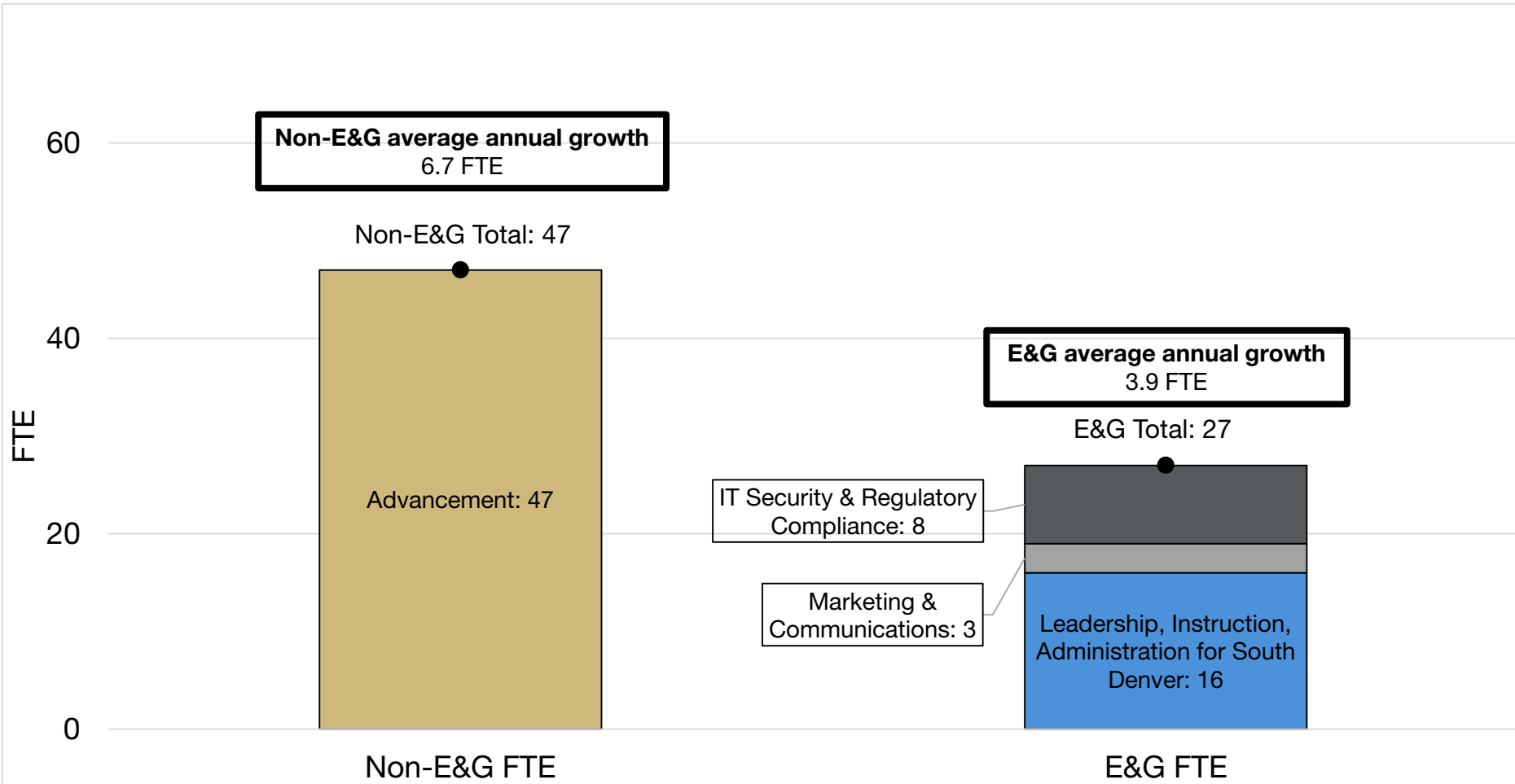


Source: IPEDS 2016

# CU Denver|Anschutz, Institutional Support Per Student



# CU Denver|Anschutz, Change in FTE 2009-2016

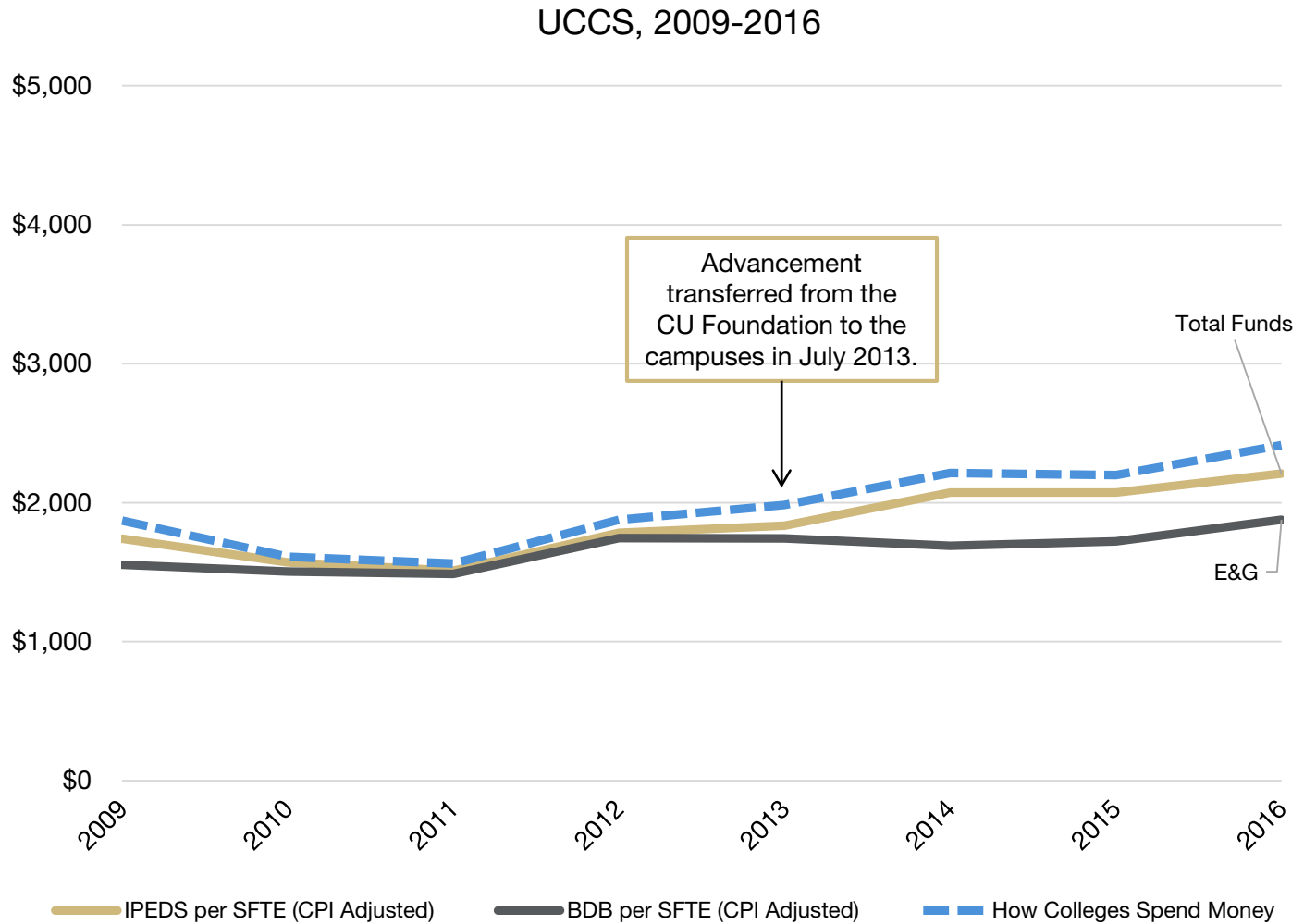


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# UCCS, Institutional Support Per Student



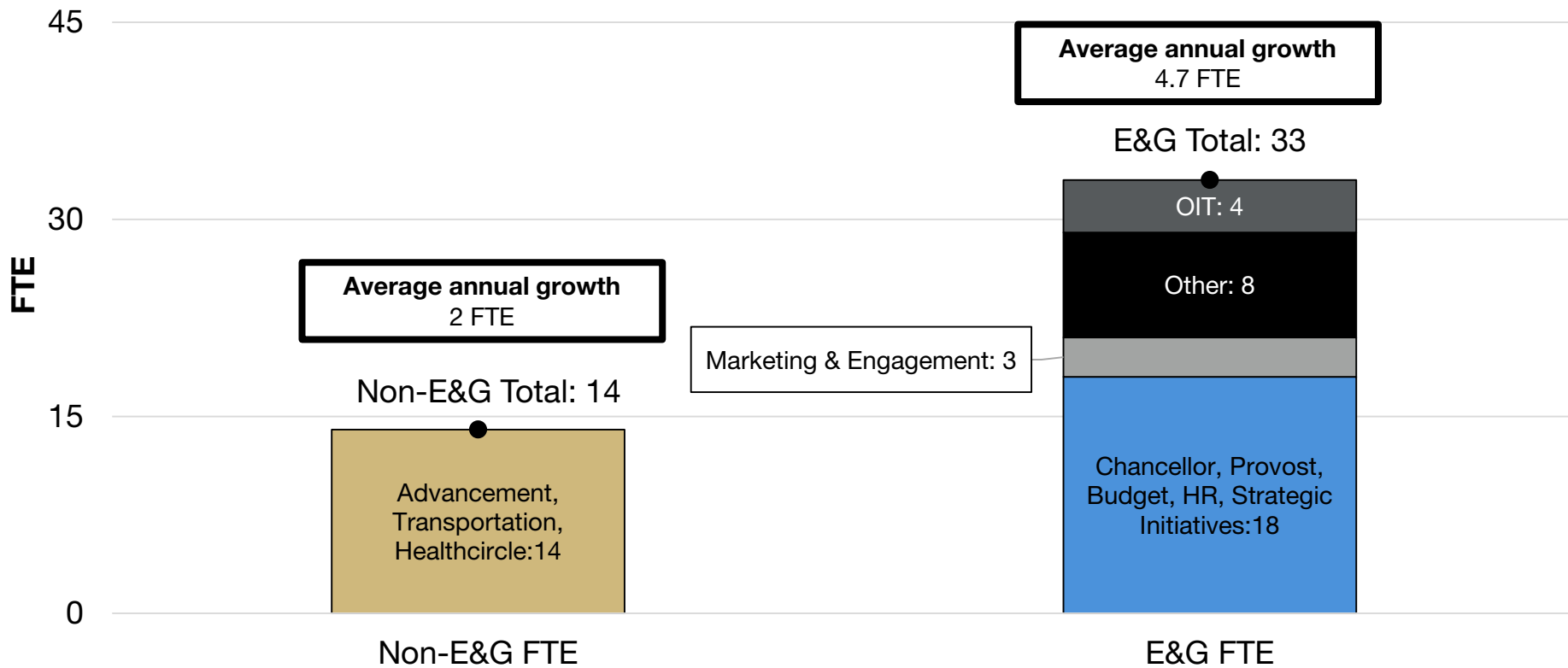
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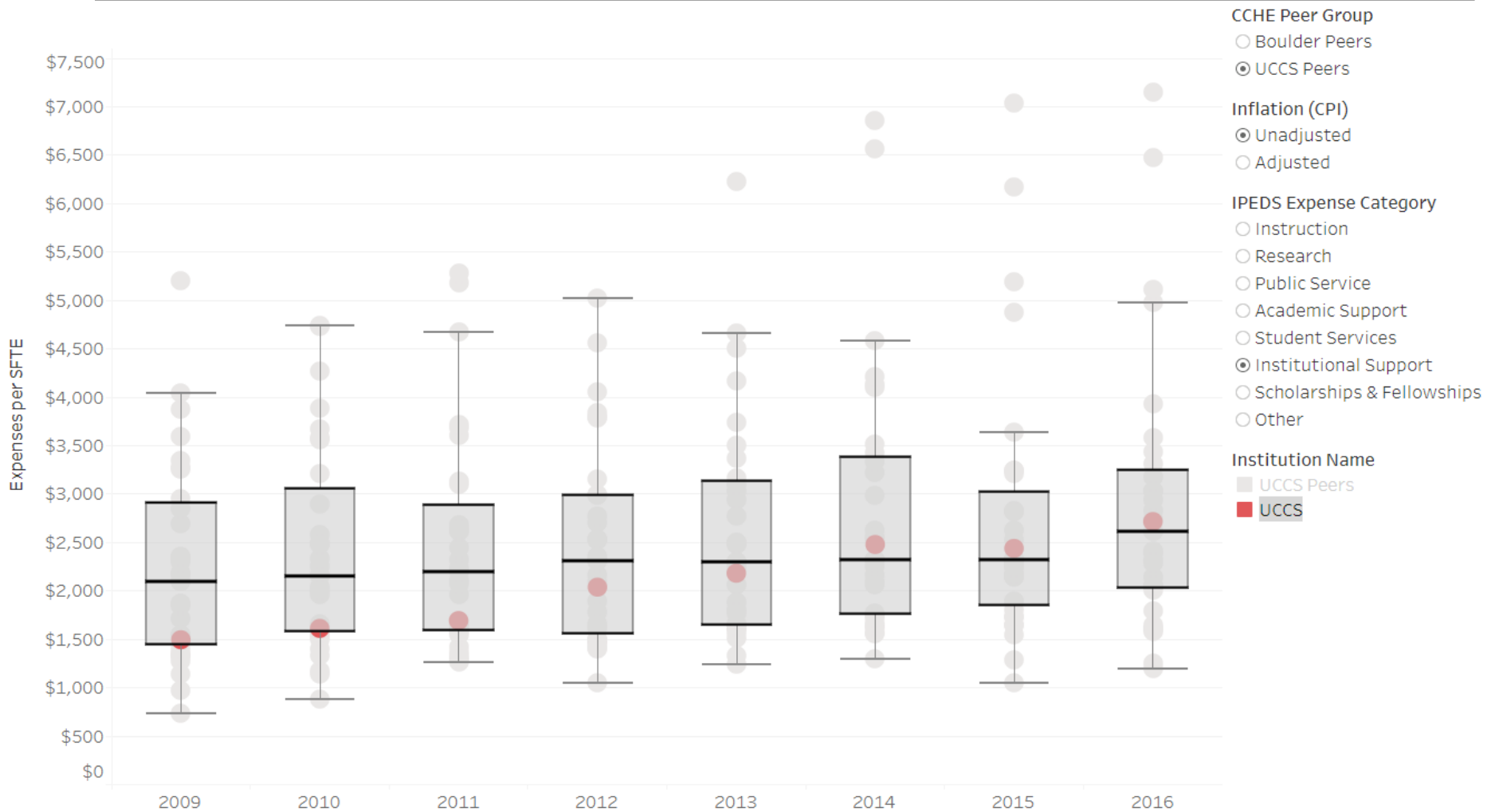


# UCCS, Change in FTE, 2009-2016



# Institutional Support Expenses per SFTE

## UCCS, IPEDS to CCHE Peers



Source: IPEDS 2016

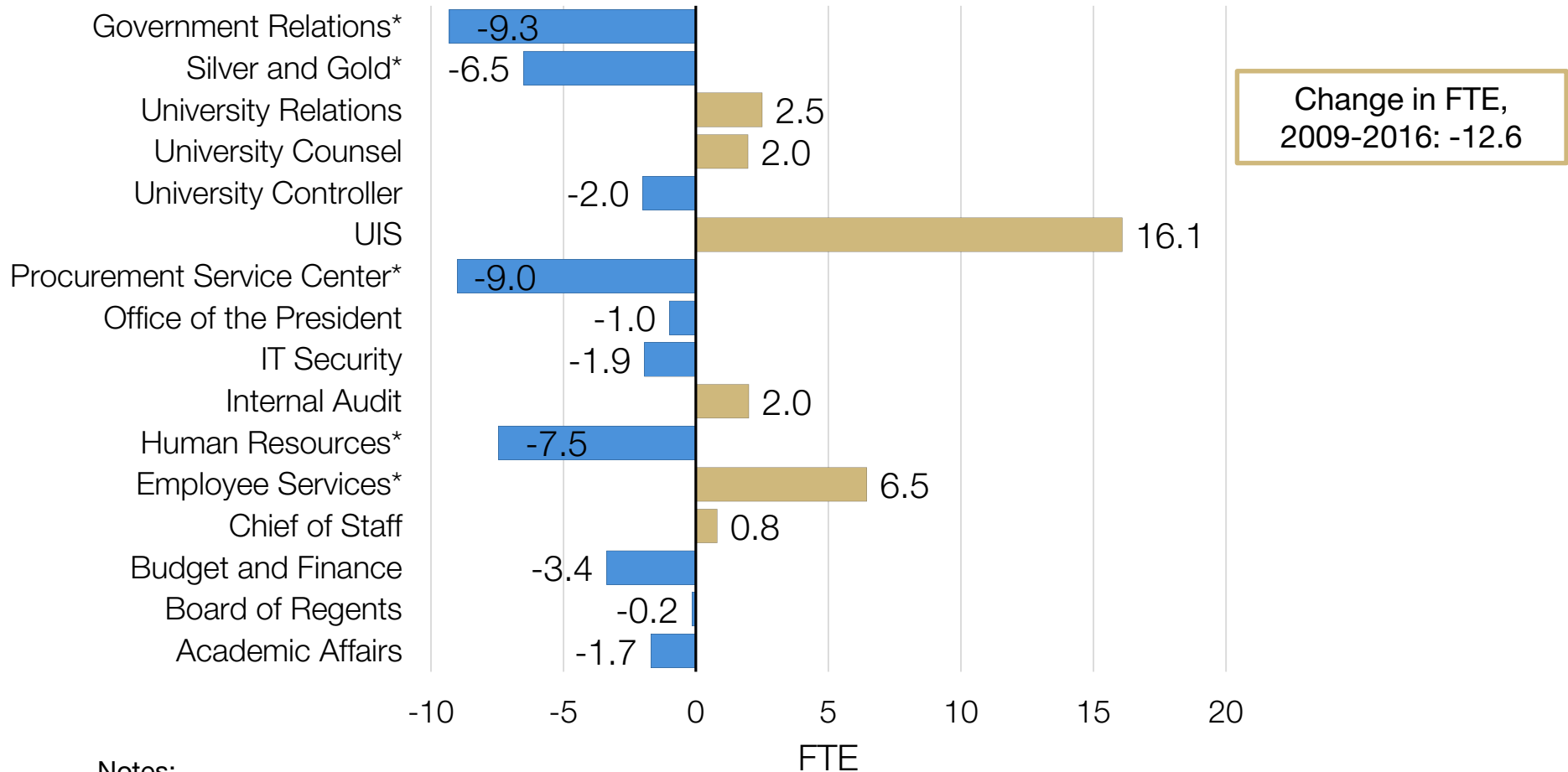


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# CU System Office, Change in FTE, 2009-2016



**Notes:**

- The FTE decrease in Government Relations and a portion of Procurement were refinanced to non-E&G fund sources.
- A majority of the 7.5 FTE decrease to Human Resources were transferred to Employee Services.
- The 6.5 FTE decrease to Silver and Gold was a base reduction.



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