

Budget Data Book

Actual Fiscal Year 2019-20
Estimate Fiscal Year 2020-21

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: GFC
Contact Information: Terri Wagner, twagner@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 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Functional Expenditure Summary	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Instruction	1	534.55	69,746,277.00	576.60	57,129,228.67
2	Research (State Supported)	2	1.50	904,402.00	1.50	365,357.03
3	Public Service	3	0.40	173,213.00	0.40	41,104.00
4	Academic Support	4	131.43	19,268,878.00	147.93	15,374,982.15
5	Student Services	5	94.17	12,057,789.00	110.72	10,756,888.71
6	Institutional Support	6	103.42	23,717,017.00	125.12	21,794,396.56
7	Operation & Maintenance of Plant	7	76.94	11,039,969.00	106.37	11,424,119.88
8	Scholarships & Fellowships	8	-	14,571,397.00	-	12,819,697.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	17,014,196.00	-	1,946,590.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	942.41	168,493,138	1,068.64	131,652,364
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		13,857,412		6,089,564
15	Undergraduate Resident Tuition "Stipend"	15	7,733.38	20,200,463	6,545.00	8,788,702
16	Undergraduate Resident Tuition "Student Share"	16		76,683,273		66,062,850
17	Subtotal Undergraduate Resident Tuition	17		96,883,736		74,851,552
18	Graduate Resident Tuition	18		14,477,176		12,079,705
19	Non-Resident Tuition	19		29,273,922		23,669,760
20	Total Tuition	20		140,634,834		110,601,017
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		14,000,892		14,961,783
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		168,493,138		131,652,364

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)¹

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 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	13,857,412	6,089,564
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	13,857,412	6,089,564

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	466.57	40,052,563	494.55	31,801,607
2	Benefits, Full-time Faculty Non-Classified	2		11,869,790		10,238,727
3	Salaries, Part-Time Faculty Non-Classified	3	6.80	4,016,040	13.47	4,126,634
4	Benefits, Part-Time Faculty, Non-Classified	4		576,834		1,135,724
5	Subtotal, Faculty	5	473.37	56,515,227	508.02	47,302,692
6	Salaries, Other, Non-Classified	6	346.07	28,888,472	412.97	23,815,126
7	Benefits, Other, Non-Classified	7	-	11,503,498	-	8,170,603
8	Subtotal Non-Classified Staff	8	819.44	96,907,197.00	920.99	79,288,421
9		9				
10	Compensation, Support Assistants	10	-	1,213,676	-	-
11	Salaries, Classified Staff	11	122.97	6,429,880	147.65	19,275,146
12	Benefits, Classified Staff	12	-	3,634,220	-	3,259,173
13	Subtotal Support Staff	13	122.97	11,277,776	147.65	22,534,319
14		14				
15	Total Personnel	15	942.41	108,184,973	1,068.64	101,822,740
16		16				
17	Hourly Compensation	17	-	3,904,813	-	2,057,447
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	942.41	112,089,786	1,068.64	103,880,187

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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2018-19 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	466.57	40,052,563	494.55	31,801,607
2	Benefits, Full-time Faculty Non-Classified	2		11,869,790		10,238,727
3	Salaries, Part-Time Faculty Non-Classified	3	6.80	4,016,040	13.47	4,126,634
4	Benefits, Part-Time Faculty, Non-Classified	4		576,834		1,135,724
5	Subtotal, Faculty	5	473.37	56,515,227	508.02	47,302,692
6	Salaries, Other, Non-Classified	6	346.07	28,888,473	412.97	23,815,126
7	Benefits, Other, Non-Classified	7		11,503,498		8,170,603
8	Subtotal Non-Classified Staff	8	819.44	96,907,198.00	920.99	79,288,421
9		9				
10	Compensation, Support Assistants	10	-	1,213,676	-	-
11	Salaries, Classified Staff	11	122.97	6,429,880	147.65	19,275,146
12	Benefits, Classified Staff	12		3,634,220		3,259,173
13	Subtotal Support Staff	13	122.97	11,277,776	147.65	22,534,319
14		14				
15	Total Personnel	15	942.41	108,184,974	1,068.64	88,221,048
16		16				
17	Hourly Compensation	17	-	3,904,812	-	2,057,447
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	942.41	112,089,786	1,068.64	90,278,495

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 12, 2020

Ln No		Ln No	2019-20 Actual	2020-21 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,733.38	6,545.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,733.38	6,545.00
3	Resident Graduate FTE	3	1,020.06	844.00
4	Total Resident FTE	4	8,753.44	7,389.00
5		5		
6	Nonresident Undergraduate FTE	6	1,180.33	1,005.00
7	Nonresident Graduate FTE	7	172.75	145.00
8	Total Nonresident FTE	8	1,353.08	1,150.00
9		9		
10	Total FTE Undergraduate	10	8,913.71	7,550.00
11	Total FTE Graduate	11	1,192.81	989.00
12	Total FTE Students	12	10,106.52	8,539.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	16,530.25	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	473.37	
21	FTE Full-time Faculty	21	466.57	
22	FTE Part-time Faculty	22	6.80	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	119,389	
26	Full-time Average Compensation	26	111,285	
27	Part-time Average Compensation	27	675,423	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	942.41	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 12, 2020

COURSE LEVEL	2018-19 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,798.72	182.40	26.31
Upper Level	4,122.90	224.10	18.40
Total Undergraduate	8,921.62	406.50	21.95
Graduate I	1,045.31	82.80	12.62
Graduate II	137.63	48.00	2.87
Total Graduate	1,182.94	130.80	9.04
Grand Total	10,104.56	537.30	18.81

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.
Detailed data available upon request.

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 12, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2019-20 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	198.40	2,752,276
3		Undergraduate (4802)	3	532.70	6,866,206
4	Nonresident	Graduate (4901)	4	28.30	659,236
5		Undergraduate (4902)	5	66.60	1,463,497
6	Subtotal Summer		6	826.00	11,741,215
7	FALL		7		
8	Resident	Graduate (4801)	8	414.50	5,899,422
9		Undergraduate (4802)	9	3,730.50	46,573,461
10	Nonresident	Graduate (4901)	10	74.30	1,939,841
11		Undergraduate (4902)	11	588.50	12,288,173
12	Subtotal Fall		12	4,807.80	66,700,897
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	407.30	5,825,480
21		Undergraduate (4802)	21	3,470.30	43,444,069
22	Nonresident	Graduate (4901)	22	70.20	1,815,101
23		Undergraduate (4902)	23	525.30	11,108,074
24	Subtotal Spring		24	4,473.10	62,192,724
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,020.20	14,477,178
27		Undergraduate (4802)	27	7,733.50	96,883,736
28	Nonresident	Graduate (4901)	28	172.80	4,414,178
29		Undergraduate (4902)	29	1,180.40	24,859,744
30			30		
31	SUBTOTAL RESIDENT		31	8,753.70	111,360,914
32	SUBTOTAL NONRESIDENT		32	1,353.20	29,273,922
33	SUBTOTAL GRADUATE		33	1,193.00	18,891,356
34	SUBTOTAL UNDERGRADUATE		34	8,913.90	121,743,480
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	10,106.90	140,634,836

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (CORE). The actual institutional funds devoted to student financial aid are Total Tuition Includes Stipend Reimbursement Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

Format 410

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

³ 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.

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

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	6,742,437	5,529,414
2	Indirect Cost Recoveries	2	1,429,837	1,134,602
3	Miscellaneous Revenues	3	14,985,967	8,297,767
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	200	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	5,000	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	283,122	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	84,654	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	23,531,217	14,961,783
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(9,530,325)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	14,000,892	14,961,783

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	465.57	39,925,544	494.55	31,753,526
2	Benefits, Full-time Faculty Non-Classified	2		11,832,700		10,228,891
3	Salaries, Part-Time Faculty Non-Classified	3	6.80	4,010,960	13.47	4,126,634
4	Benefits, Part-Time Faculty, Non-Classified	4		575,981		1,129,777
5	Subtotal, Faculty	5	472.37	56,345,185	508.02	47,238,828
6	Salaries, Other, Non-Classified	6	32.70	2,838,798	37.10	846,054
7	Benefits, Other, Non-Classified	7		1,008,201		363,679
8	Subtotal Non-Classified Staff	8	505.07	60,192,184	545.12	48,448,561
9		9				
10	Compensation, Support Assistants	10	-	1,207,855	-	-
11	Salaries, Classified Staff	11	29.48	1,776,757	31.48	591,557
12	Benefits, Classified Staff	12		954,126		368,434
13	Subtotal Support Staff	13	29.48	3,938,738	31.48	959,991
14		14				
15	Total Personnel	15	534.55	64,130,922	576.60	49,408,552
16		16				
17	Hourly Compensation	17		1,600,735		526,462
18		18				
19	Travel	19		415,342		264,189
20	Other Current Expense	20		3,599,278		6,930,026
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	534.55	69,746,277	576.60	57,129,229

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1.00	127,019	-	48,081
2	Benefits, Full-time Faculty Non-Classified	2		37,090		9,836
3	Salaries, Part-Time Faculty Non-Classified	3		5,080	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		853		5,947
5	Subtotal, Faculty	5	1.00	170,042	-	63,864
6	Salaries, Other, Non-Classified	6	0.50	81,560	1.50	77,661
7	Benefits, Other, Non-Classified	7		29,851		51,886
8	Subtotal Non-Classified Staff	8	1.50	281,453	1.50	193,411
9		9				
10	Compensation, Support Assistants	10	-	5,821	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		5,755
13	Subtotal Support Staff	13	-	5,821	-	5,755
14		14				
15	Total Personnel	15	1.50	287,274	1.50	199,166
16		16				
17	Hourly Compensation	17		109,232		709
18		18				
19	Travel	19		84,164		10,055
20	Other Current Expense	20		423,732		155,427
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.50	904,402	1.50	365,357

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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Due Date: October 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	92,605	0.40	24,214
7	Benefits, Non-Classified Staff	7		29,225		16,890
8	Subtotal, Non-Classified Staff	8	0.40	121,830	0.40	41,104
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	121,830	0.40	41,104
16		16				
17	Hourly Compensation	17		715		-
18		18				
19	Travel	19		567		-
20	Other Current Expense	20		50,101		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	173,213	0.40	41,104

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	114.18	9,735,154	129.68	7,273,806
7	Benefits, Non-Classified Staff	7		3,413,272		2,164,068
8	Subtotal, Non-Classified Staff	8	114.18	13,148,426	129.68	9,437,874
9		9				
10		10				
11	Salaries, Classified Staff	11	17.25	798,066	18.25	754,161
12	Benefits, Classified Staff	12		497,482		524,767
13	Subtotal Classified Staff	13	17.25	1,295,548	18.25	1,278,928
14		14				
15	Total Personnel	15	131.43	14,443,974	147.93	10,716,802
16		16				
17	Hourly Compensation	17		838,218		567,243
18		18				
19	Travel	19		116,988		56,813
20	Other Current Expense	20		3,869,698		4,034,124
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	131.43	19,268,878	147.93	15,374,982

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	86.92	5,764,543	101.47	4,613,095
7	Benefits, Non-Classified Staff	7		2,088,135		1,518,137
8	Subtotal, Non-Classified Staff	8	86.92	7,852,678	101.47	6,131,232
9		9				
10		10				
11	Salaries, Classified Staff	11	7.25	395,170	9.25	405,273
12	Benefits, Classified Staff	12		309,719		392,819
13	Subtotal Classified Staff	13	7.25	704,889	9.25	798,092
14		14				
15	Total Personnel	15	94.17	8,557,567	110.72	6,929,324
16		16				
17	Hourly Compensation	17		912,674		629,530
18		18				
19	Travel	19		191,713		151,368
20	Other Current Expense	20		2,395,835		3,046,667
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	94.17	12,057,789	110.72	10,756,889

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	93.17	8,803,754	115.87	9,228,061
7	Benefits, Non-Classified Staff	7		4,359,441		3,233,254
8	Subtotal, Non-Classified Staff	8	93.17	13,163,195	115.87	12,461,315
9		9				
10		10				
11	Salaries, Classified Staff	11	10.25	582,127	9.25	897,582
12	Benefits, Classified Staff	12		564,826		496,142
13	Subtotal Classified Staff	13	10.25	1,146,953	9.25	1,393,724
14		14				
15	Total Personnel	15	103.42	14,310,148	125.12	13,855,039
16		16				
17	Hourly Compensation	17		290,523		184,724
18		18				
19	Travel	19		211,311		186,142
20	Other Current Expense	20		8,905,035		7,568,492
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	103.42	23,717,017	125.12	21,794,397

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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	18.20	1,572,059	26.95	1,752,235
7	Benefits, Non-Classified Staff	7		575,373		822,689
8	Subtotal, Non-Classified Staff	8	18.20	2,147,432	26.95	2,574,924
9		9				
10		10				
11	Salaries, Classified Staff	11	58.74	2,877,760	79.42	3,024,881
12	Benefits, Classified Staff	12		1,308,067		1,471,256
13	Subtotal Classified Staff	13	58.74	4,185,827	79.42	4,496,137
14		14				
15	Total Personnel	15	76.94	6,333,259	106.37	7,071,061
16		16				
17	Hourly Compensation	17		152,715		148,779
18		18				
19	Travel	19		27,418		8,075
20	Other Current Expense	20		2,663,811		1,740,062
21	Utilities	21		1,862,766		2,456,143
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	76.94	11,039,969	106.37	11,424,120

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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Scholarships and Fellowships	1	14,571,397	12,819,697
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	14,571,397	12,819,697

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 12, 2020

Ln No	Object	Ln No	FTE	2019-20 Actual	FTE	2020-21 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 12, 2020

Ln No	Object	Ln No	2019-20 Actual	2020-21 Estimate
1	Mandatory Transfers:	1		
2	OSBORNE CTR DEBT SVC	2	1,810,017	1,840,000
3	LANE CTR DEBT SERVICE	3	592,287	599,800
4	OFFICE BUILDING DEBT SERVICE	4	576,925	615,825
5	HYBL SPORTS MED CTR DEBT SERV	5	2,967,257	966,661
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	5,946,486	4,022,286
11		11		
12	Non-mandatory Transfers:	12		
13	rounding	13	9,050,610	(3,969,405)
14	CAPITAL ASSETS, BOOKS & PERIODICALS	14	2,017,100	1,893,709.00
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	11,067,710	(2,075,696)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	17,014,196	1,946,590