

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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

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

Submitted: October 13, 2014

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	4,710.80	536,463,303	-	559,774,918
2	Research (State Supported)	2	80.57	12,632,424	-	12,943,182
3	Public Service	3	10.24	758,678	-	772,197
4	Academic Support	4	1,057.37	137,880,421	-	146,794,122
5	Student Services	5	489.34	46,357,688	-	50,571,356
6	Institutional Support	6	607.88	98,371,769	-	107,450,838
7	Operation & Maintenance of Plant	7	757.04	101,457,828	-	108,487,121
8	Scholarships & Fellowships	8	-	69,978,880	-	77,334,635
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	126,206,138	-	131,478,382
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	7,713.24	1,130,107,128	-	1,195,606,752
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13	-	-	-	-
14	FFS Contracts	14	-	97,445,356	-	105,963,204
15	Undergraduate Resident Tuition "Stipend"	15	-	52,810,283	-	61,134,605
16	Undergraduate Resident Tuition "Student Share"	16	-	277,697,994	-	281,940,138
17	Subtotal Undergraduate Tuition	17	-	330,508,277	-	343,074,743
18	Graduate Resident Tuition	18	-	112,703,910	-	118,196,968
19	Non-Resident Tuition	19	-	384,190,452	-	403,817,361
20	Total Tuition	20	-	827,402,639	-	865,089,072
21	Appropriated E&G	21	-	13,720,122	-	13,251,670
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22	-	-	-	-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25	-	191,539,012	-	211,302,806
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27	-	1,130,107,128	-	1,195,606,752

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

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

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	46,531,157	49,793,795
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	50,914,199	55,919,409
7	SB14-211 Alzheimers Diease Treatment and Research Center	7		250,000
8		8		
9		9		
10		10		
11		11		
12	Total	12	97,445,356	105,963,204

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

Budget Data Book

Actual Fiscal Year 2013-14

Estimate Fiscal Year 2014-15

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

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

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	-	18,939,374.00	-	25,035,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	18,939,374	-	25,035,000
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 Resident Tuition	17				
18	Graduate Resident Tuition	18				
19	Non-Resident Tuition	19				
20	Total Tuition	20				
21	Appropriated E&G (not including ARRA)	21				
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22				
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		18,939,374		25,035,000
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		18,939,374		25,035,000

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

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

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

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	-
3	Resident Graduate FTE	3	-
4	Total Resident FTE	4	-
5		5	
6	Nonresident Undergraduate FTE	6	-
7	Nonresident Graduate FTE	7	-
8	Total Nonresident FTE	8	-
9		9	
10	Total FTE Undergraduate	10	-
11	Total FTE Graduate	11	-
12	Total FTE Students	12	-
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	#DIV/0!
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	-
21	FTE Full-time Faculty	21	-
22	FTE Part-time Faculty	22	-
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	-
26	Full-time Average Compensation	26	-
27	Part-time Average Compensation	27	-
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	-

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2014

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	-	-

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

Institution No.:

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

Format 411

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1		
2	Indirect Cost Recoveries	2	33,333	25,000
3	Miscellaneous Revenues	3	1,938	10,000
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	700	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	17,649,348	25,000,000
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	17,685,319	25,035,000
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,254,055	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	18,939,374	25,035,000

*Tuition revenue is reported on Format 100

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

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

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

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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 RESEARCH	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21	Utilities	21		-		-
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	-	-	-

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 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	18,453,855	24,535,000
13	rounding	13	1	-
14	Fixed Asset Additions	14	485,518	500,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	18,939,374	25,035,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	18,939,374	25,035,000

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: University of Colorado
Unit (Campus): Boulder
Institution Code: _____
Contact Information: _____

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

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	2,536	296,611,021	2,550	309,596,722
2	Research (State Supported)	2	77	11,863,235	78	12,351,823
3	Public Service	3	10	624,705	10	661,092
4	Academic Support	4	585	75,310,431	589	78,707,545
5	Student Services	5	285	26,190,760	288	27,795,836
6	Institutional Support	6	256	41,390,784	261	43,559,375
7	Operation & Maintenance of Plant	7	499	62,201,549	503	65,921,874
8	Scholarships & Fellowships	8	-	52,252,992	-	58,940,151
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	60,087,093	-	44,587,870
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	4,248	626,532,570	4,279	642,122,288
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13				
14	FFS Contracts	14		29,670,065		31,521,096
15	Undergraduate Resident Tuition "Stipend"	15		27,676,225		31,859,432
16	Undergraduate Resident Tuition "Student Share"	16		153,764,956		153,604,522
17	Subtotal Undergraduate Resident Tuition	17		181,441,181		185,463,954
18	Graduate Resident Tuition	18		34,406,781		34,870,703
19	Non-Resident Tuition	19		304,559,815		313,793,051
20	Total Tuition	20		520,407,777		534,127,708
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		76,454,728		76,473,484
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		626,532,570		642,122,288

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

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

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

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual	
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	14,940	
3	Resident Graduate FTE	3	1,782	
4	Total Resident FTE	4	16,722	
5		5		
6	Nonresident Undergraduate FTE	6	8,542	
7	Nonresident Graduate FTE	7	927	
8	Total Nonresident FTE	8	9,469	
9		9		
10	Total FTE Undergraduate	10	23,482	
11	Total FTE Graduate	11	2,709	
12	Total FTE Students	12	26,191	
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	21,811	32,163.88
17	COF Stipend Per Undergraduate Resident FTE	17	1,920	188,171,737
18		18		11,252.94
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19		
20	Faculty FTE Total	20	2,190	
21	FTE Full-time Faculty	21	1,427	
22	FTE Part-time Faculty	22	763	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	111,842	
26	Full-time Average Compensation	26	134,992	
27	Part-time Average Compensation	27	68,547	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	4,248	

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	13,919	641	21.71
Upper Level	9,535	720	13.24
Total Undergraduate	23,454	1,361	17.23
Graduate I	1,624	375	4.33
Graduate II	1,113	388	2.87
Total Graduate	2,737	763	3.59
Grand Total	26,191	2,124	12.33

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

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 13, 2014

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	65	1,246,883
3		Undergraduate (4802)	3	835	11,324,557
4	Nonresident	Graduate (4901)	4	21	729,846
5		Undergraduate (4902)	5	440	14,344,974
6	Subtotal Summer		6	1,361	27,646,260
7	FALL		7		
8	Resident	Graduate (4801)	8	883	16,879,249
9		Undergraduate (4802)	9	7,340	88,366,311
10	Nonresident	Graduate (4901)	10	475	18,639,475
11		Undergraduate (4902)	11	4,239	132,050,117
12	Subtotal Fall		12	12,937	255,935,152
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	834	16,280,649
21		Undergraduate (4802)	21	6,765	81,750,313
22	Nonresident	Graduate (4901)	22	431	17,385,365
23		Undergraduate (4902)	23	3,863	121,410,038
24	Subtotal Spring		24	11,893	236,826,365
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,782	34,406,781
27		Undergraduate (4802)	27	14,940	181,441,181
28	Nonresident	Graduate (4901)	28	927	36,754,686
29		Undergraduate (4902)	29	8,542	267,805,129
30			30		
31	SUBTOTAL RESIDENT		31	16,722	215,847,962
32	SUBTOTAL NONRESIDENT		32	9,469	304,559,815
33	SUBTOTAL GRADUATE		33	2,709	71,161,467
34	SUBTOTAL UNDERGRADUATE		34	23,482	449,246,310
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	26,191	520,407,777

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

Total Tuition Includes Stipend Reimbursement

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

Institution No.:

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

Format 411

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	15,791,398	16,519,003
2	Indirect Cost Recoveries	2	55,268,029	55,111,376
3	Miscellaneous Revenues	3	2,088,487	2,080,390
4	Mandatory Registration and Course Fees****	4	1,688,457	1,030,165
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	1,707,085	1,732,550
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	76,543,456	76,473,484
26	E&G Rollforward (TO future year) / FROM prior year***	26	(88,728)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	76,454,728	76,473,484

*Tuition revenue is reported on Format 100

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

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

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

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1	27,676,349	31,859,432
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	27,676,349	31,859,432

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,382	147,352,553	1,386	153,825,323
2	Benefits, Full-time Faculty Non-Classified	2		41,261,520		44,692,872
3	Salaries, Part-Time Faculty Non-Classified	3	742	27,269,361	749	27,566,825
4	Benefits, Part-Time Faculty, Non-Classified	4		21,164,560		21,590,859
5	Subtotal, Faculty	5	2,124	237,047,994	2,135	247,675,879
6	Salaries, Other, Non-Classified	6	146	9,511,453	149	9,853,599
7	Benefits, Other, Non-Classified	7		3,067,706		3,450,298
8	Subtotal Non-Classified Staff	8	2,270	249,627,153	2,284	260,979,776
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	266	12,523,470	266	12,920,861
12	Benefits, Classified Staff	12		4,024,677		4,593,412
13	Subtotal Support Staff	13	266	16,548,147	266	17,514,273
14		14				
15	Total Personnel	15	2,536	266,175,300	2,550	278,494,049
16		16				
17	Hourly Compensation	17		2,731,066		2,746,228
18		18				
19	Travel	19		3,757,458		3,778,220
20	Other Current Expense	20		23,947,197		24,578,225
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	2,536	296,611,021	2,550	309,596,722

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

Institution No.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	45	3,137,351	46	3,357,125
2	Benefits, Full-time Faculty Non-Classified	2		881,590	-	974,883
3	Salaries, Part-Time Faculty Non-Classified	3	21	760,279	21	785,335
4	Benefits, Part-Time Faculty, Non-Classified	4		3,107,529	-	3,180,000
5	Subtotal, Faculty	5	66	7,886,749	67	8,297,343
6	Salaries, Other, Non-Classified	6	4	174,194	4	178,860
7	Benefits, Other, Non-Classified	7		56,090		62,155
8	Subtotal Non-Classified Staff	8	70	8,117,033	71	8,538,358
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	7	322,948	7	341,292
12	Benefits, Classified Staff	12		105,952		120,417
13	Subtotal Support Staff	13	7	428,900	7	461,709
14		14				
15	Total Personnel	15	77	8,545,933	78	9,000,067
16		16				
17	Hourly Compensation	17		135,075		137,805
18		18				
19	Travel	19		116,753		120,000
20	Other Current Expense	20		3,065,474		3,093,951
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	77	11,863,235	78	12,351,823

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

Institution No.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	261,193	7	269,787
7	Benefits, Non-Classified Staff	7		83,795		96,246
8	Subtotal, Non-Classified Staff	8	7	344,988	7	366,033
9		9				
10		10				
11	Salaries, Classified Staff	11	3	128,361	3	132,576
12	Benefits, Classified Staff	12		41,651		47,383
13	Subtotal Classified Staff	13	3	170,012	3	179,959
14		14				
15	Total Personnel	15	10	515,000	10	545,992
16		16				
17	Hourly Compensation	17		4,827		5,600
18		18				
19	Travel	19		17,797		18,700
20	Other Current Expense	20		87,081		90,800
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	10	624,705	10	661,092

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	298	23,621,083	300	24,591,410
7	Benefits, Non-Classified Staff	7		7,607,791		8,812,165
8	Subtotal, Non-Classified Staff	8	298	31,228,874	300	33,403,575
9		9				
10		10				
11	Salaries, Classified Staff	11	287	14,155,471	289	14,664,061
12	Benefits, Classified Staff	12		4,566,814		5,192,968
13	Subtotal Classified Staff	13	287	18,722,285	289	19,857,029
14		14				
15	Total Personnel	15	585	49,951,159	589	53,260,604
16		16				
17	Hourly Compensation	17		1,884,917		1,892,927
18		18				
19	Travel	19		531,667		563,831
20	Other Current Expense	20		22,942,688		22,990,183
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	585	75,310,431	589	78,707,545

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	166	10,135,435	168	10,738,451
7	Benefits, Non-Classified Staff	7		3,294,407		3,808,523
8	Subtotal, Non-Classified Staff	8	166	13,429,842	168	14,546,974
9		9				
10		10				
11	Salaries, Classified Staff	11	119	5,118,506	120	5,282,891
12	Benefits, Classified Staff	12		1,644,999		1,877,014
13	Subtotal Classified Staff	13	119	6,763,505	120	7,159,905
14		14				
15	Total Personnel	15	285	20,193,347	288	21,706,879
16		16				
17	Hourly Compensation	17		720,006		738,169
18		18				
19	Travel	19		639,567		655,870
20	Other Current Expense	20		4,637,840		4,694,918
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	285	26,190,760	288	27,795,836

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	155	22,957,087	158	23,856,376
7	Benefits, Non-Classified Staff	7		7,452,879		8,374,821
8	Subtotal, Non-Classified Staff	8	155	30,409,966	158	32,231,197
9		9				
10		10				
11	Salaries, Classified Staff	11	101	5,779,667	103	5,982,179
12	Benefits, Classified Staff	12		1,868,053		2,118,326
13	Subtotal Classified Staff	13	101	7,647,720	103	8,100,505
14		14				
15	Total Personnel	15	256	38,057,686	261	40,331,702
16		16				
17	Hourly Compensation	17		396,548		236,008
18		18				
19	Travel	19		244,919		247,834
20	Other Current Expense	20		2,691,631		2,743,831
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	256	41,390,784	261	43,559,375

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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	64	5,080,207	66	5,191,276
7	Benefits, Non-Classified Staff	7		1,628,345		1,855,559
8	Subtotal, Non-Classified Staff	8	64	6,708,552	66	7,046,835
9		9				
10		10				
11	Salaries, Classified Staff	11	435	19,368,354	437	20,832,284
12	Benefits, Classified Staff	12		6,222,646		7,390,464
13	Subtotal Classified Staff	13	435	25,591,000	437	28,222,748
14		14				
15	Total Personnel	15	499	32,299,552	503	35,269,583
16		16				
17	Hourly Compensation	17		683,351		687,983
18		18				
19	Travel	19		167,387		178,195
20	Other Current Expense	20		10,996,325		11,001,179
21	Utilities	21		18,054,934		18,784,934
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	499	62,201,549	503	65,921,874

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	52,252,992	58,940,151
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	52,252,992	58,940,151

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1	344,803	
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	344,803	-
11		11		
12	Non-mandatory Transfers:	12	59,742,290	44,587,870
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	59,742,290	44,587,870
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	60,087,093	44,587,870

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: _____
Contact Information: _____

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

Submitted: October 6, 2014

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	-	-	-	-
<hr/>						
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
<hr/>						
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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	722.97	53,649,694	727.74	56,511,734
2	Research (State Supported)	2	2.50	432,993	2.50	566,665
3	Public Service	3	-	19,094	0.49	3,015
4	Academic Support	4	83.20	10,643,306	84.91	12,222,425
5	Student Services	5	91.61	8,345,887	91.32	10,084,622
6	Institutional Support	6	79.07	15,205,215	81.61	19,742,774
7	Operation & Maintenance of Plant	7	73.70	8,985,069	78.70	11,112,816
8	Scholarships & Fellowships	8	-	5,624,359	-	6,833,349
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	7,863,728	-	6,392,243
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,053.05	110,769,345	1,067.27	123,469,644
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		5,931,515		6,062,592
15	Undergraduate Resident Tuition "Stipend"	15		12,470,098		14,390,826
16	Undergraduate Resident Tuition "Student Share"	16		56,791,804		60,358,594
17	Subtotal Undergraduate Resident Tuition	17		69,261,902		74,749,420
18	Graduate Resident Tuition	18		11,089,595		11,589,711
19	Non-Resident Tuition	19		19,111,036		22,415,883
20	Total Tuition	20		99,462,533		108,755,014
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		5,375,297		8,652,038
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		110,769,345		123,469,644

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

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

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

COFRS Code: 4407
 Institution No.: GFC

Format 070

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1	-	-
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,906.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,906.00
3	Resident Graduate FTE	3	739.00
4	Total Resident FTE	4	7,645.00
5		5	
6	Nonresident Undergraduate FTE	6	914.00
7	Nonresident Graduate FTE	7	117.00
8	Total Nonresident FTE	8	1,031.00
9		9	
10	Total FTE Undergraduate	10	7,820.00
11	Total FTE Graduate	11	856.00
12	Total FTE Students	12	8,676.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,636.62
17	COF Stipend Per Undergraduate Resident FTE	17	1,920.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12)	19	
20	Faculty FTE Total	20	652.05
21	FTE Full-time Faculty	21	537.94
22	FTE Part-time Faculty	22	114.11
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	64,699.71
26	Full-time Average Compensation	26	70,484
27	Part-time Average Compensation	27	37,431
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,053.05

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado

Date: October 13, 2014

COURSE LEVEL	2013-14	FTE	S/F
	Actual STUDENTS	FACULTY	RATIO
Vocational	-	-	-
Lower Level	5,447.43	405.80	13.42
Upper Level	2,394.00	124.08	19.29
Total Undergraduate	7,841.43	529.88	14.80
Graduate I	735.00	77.94	9.43
Graduate II	98.75	44.23	2.23
Total Graduate	833.75	122.17	6.82
Grand Total	8,675.18	652.05	13.30

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2013-14 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	130.00	2,038,351
3		Undergraduate (4802)	3	495.00	5,193,823
4	Nonresident	Graduate (4901)	4	11.00	296,328
5		Undergraduate (4902)	5	52.00	1,039,076
6	Subtotal Summer		6	688.00	8,567,578
7	FALL		7		
8	Resident	Graduate (4801)	8	306.00	4,544,924
9		Undergraduate (4802)	9	3,305.00	32,880,965
10	Nonresident	Graduate (4901)	10	53.00	1,542,175
11		Undergraduate (4902)	11	432.00	7,442,462
12	Subtotal Fall		12	4,096.00	46,410,526
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	303.00	4,506,320
21		Undergraduate (4802)	21	3,106.00	31,187,114
22	Nonresident	Graduate (4901)	22	53.00	1,572,898
23		Undergraduate (4902)	23	430.00	7,218,097
24	Subtotal Spring		24	3,892.00	44,484,429
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	739.00	11,089,595
27		Undergraduate (4802)	27	6,906.00	69,261,902
28	Nonresident	Graduate (4901)	28	117.00	3,411,401
29		Undergraduate (4902)	29	914.00	15,699,635
30			30		
31	SUBTOTAL RESIDENT		31	7,645.00	80,351,497
32	SUBTOTAL NONRESIDENT		32	1,031.00	19,111,036
33	SUBTOTAL GRADUATE		33	856.00	14,500,996
34	SUBTOTAL UNDERGRADUATE		34	7,820.00	84,961,537
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	8,676.00	99,462,533

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GFC

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	4,553,884	4,715,502
2	Indirect Cost Recoveries	2	1,134,044	1,365,900
3	Miscellaneous Revenues	3	2,442,923	2,570,636
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	1,550	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	70,928	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	239,266	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	8,442,595	8,652,038
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,067,298)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	5,375,297	8,652,038

*Tuition revenue is reported on Format 100

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

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

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

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	537.94	29,464,754	543.00	31,075,379
2	Benefits, Full-time Faculty Non-Classified	2		8,372,234		8,607,602
3	Salaries, Part-Time Faculty Non-Classified	3	114.11	3,807,199	115.18	3,583,060
4	Benefits, Part-Time Faculty, Non-Classified	4		436,536		488,102
5	Subtotal, Faculty	5	652.05	42,080,723	658.18	43,754,143
6	Salaries, Other, Non-Classified	6	41.62	2,570,428	40.26	2,864,485
7	Benefits, Other, Non-Classified	7		828,813		936,665
8	Subtotal Non-Classified Staff	8	693.67	45,479,964	698.44	47,555,293
9		9				
10	Compensation, Support Assistants	10	-	0	-	0
11	Salaries, Classified Staff	11	29.30	1,464,235	29.30	1,533,404
12	Benefits, Classified Staff	12		537,737		637,988
13	Subtotal Support Staff	13	29.30	2,001,972	29.30	2,171,392
14		14				
15	Total Personnel	15	722.97	47,481,936	727.74	49,726,685
16		16				
17	Hourly Compensation	17		1,381,788		441,570
18		18				
19	Travel	19		615,286		199,584
20	Other Current Expense	20		4,170,684		6,143,895
21		21				
22		22				
23	Capital	23		-		0
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	722.97	53,649,694	727.74	56,511,734

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

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	57,099	-	39,419
2	Benefits, Full-time Faculty Non-Classified	2		22,153	-	36,298
3	Salaries, Part-Time Faculty Non-Classified	3		26,283	-	5,987
4	Benefits, Part-Time Faculty, Non-Classified	4		1,187	-	4,707
5	Subtotal, Faculty	5	-	106,722	-	86,411
6	Salaries, Other, Non-Classified	6	2.50	117,745	2.50	185,980
7	Benefits, Other, Non-Classified	7		37,217		62,595
8	Subtotal Non-Classified Staff	8	2.50	261,684	2.50	334,986
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	26,850	-	23,256
12	Benefits, Classified Staff	12		12,608		28,054
13	Subtotal Support Staff	13	-	39,458	-	51,310
14		14				
15	Total Personnel	15	2.50	301,142	2.50	386,296
16		16				
17	Hourly Compensation	17		27,333		2,303
18		18				
19	Travel	19		27,341		9,808
20	Other Current Expense	20		77,176		168,258
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2.50	432,993	2.50	566,665

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

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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		7,065	0.49	
7	Benefits, Non-Classified Staff	7		2,253		3,000
8	Subtotal, Non-Classified Staff	8	-	9,318	0.49	3,000
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	-	9,318	0.49	3,000
16		16				
17	Hourly Compensation	17		5,605		15
18		18				
19	Travel	19		216		
20	Other Current Expense	20		3,954		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	19,094	0.49	3,015

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.

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	65.65	4,885,252	69.11	5,830,088
7	Benefits, Non-Classified Staff	7		1,348,031		1,504,228
8	Subtotal, Non-Classified Staff	8	65.65	6,233,283	69.110	7,334,316
9		9				
10		10				
11	Salaries, Classified Staff	11	17.55	946,355	15.80	966,485
12	Benefits, Classified Staff	12		403,928		676,216
13	Subtotal Classified Staff	13	17.55	1,350,283	15.80	1,642,701
14		14				
15	Total Personnel	15	83.20	7,583,566	84.91	8,977,017
16		16				
17	Hourly Compensation	17		415,428		484,345
18		18				
19	Travel	19		105,353		102,467
20	Other Current Expense	20		2,179,775		2,658,596
21		21				
22		22				
23	Capital	23		359,183		0
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	83.20	10,643,306	84.91	12,222,425

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

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	66.37	3,747,303	66.83	4,394,691
7	Benefits, Non-Classified Staff	7		1,107,431		1,300,171
8	Subtotal, Non-Classified Staff	8	66.37	4,854,734	66.83	5,694,862
9		9				
10		10				
11	Salaries, Classified Staff	11	25.24	1,153,159	24.49	1,179,147
12	Benefits, Classified Staff	12		436,587		650,273
13	Subtotal Classified Staff	13	25.24	1,589,746	24.49	1,829,420
14		14				
15	Total Personnel	15	91.61	6,444,480	91.32	7,524,282
16		16				
17	Hourly Compensation	17		754,945		723,989
18		18				
19	Travel	19		157,075		63,030
20	Other Current Expense	20		989,386		1,773,321
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	91.61	8,345,887	91.32	10,084,622

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

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	62.57	7,137,455	65.36	9,215,718
7	Benefits, Non-Classified Staff	7		2,502,760		3,000,033
8	Subtotal, Non-Classified Staff	8	62.57	9,640,215	65.36	12,215,751
9		9				
10		10				
11	Salaries, Classified Staff	11	16.50	980,295	16.25	1,209,187
12	Benefits, Classified Staff	12		663,339		889,386
13	Subtotal Classified Staff	13	16.50	1,643,634	16.25	2,098,573
14		14				
15	Total Personnel	15	79.07	11,283,849	81.61	14,314,324
16		16				
17	Hourly Compensation	17		113,874		119,154
18		18				
19	Travel	19		192,669		141,441
20	Other Current Expense	20		3,614,824		5,167,856
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	79.07	15,205,215	81.61	19,742,774

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

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	16.70	1,181,948	14.70	1,187,678
7	Benefits, Non-Classified Staff	7		338,160		361,338
8	Subtotal, Non-Classified Staff	8	16.70	1,520,108	14.70	1,549,016
9		9				
10		10				
11	Salaries, Classified Staff	11	57.00	2,189,435	64.00	2,746,911
12	Benefits, Classified Staff	12		889,450		1,010,830
13	Subtotal Classified Staff	13	57.00	3,078,885	64.00	3,757,741
14		14				
15	Total Personnel	15	73.70	4,598,993	78.70	5,306,757
16		16				
17	Hourly Compensation	17		201,437		251,634
18		18				
19	Travel	19		17,071		7,201
20	Other Current Expense	20		2,422,661		2,629,166
21	Utilities	21		1,744,908		2,918,058
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	73.70	8,985,069	78.70	11,112,816

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

Institution No.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	5,624,359	6,833,349
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	5,624,359	6,833,349

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

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,662,097	1,693,965
3	Lane Center	3	977,248	658,594
4	Academic Office Building	4		1,000,000
5	Visual and Performing Arts Building	5		750,000
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,639,345	4,102,559
11		11		
12	Non-mandatory Transfers:	12	3,781,459	701,181
13	rounding	13		
14	Capital Assets Addition	14	1,442,924	1,588,503
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	5,224,383	2,289,684
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,863,728	6,392,243

Budget Data Book

Actual Fiscal Year 2013-14

Estimate Fiscal Year 2014-15

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.

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	796.52	83,370,596.38	824.94	88,486,827.00
2	Research (State Supported)	2	0.08	20,216.76	-	20,667.00
3	Public Service	3	0.24	114,878.97	0.26	108,090.00
4	Academic Support	4	203.04	23,215,454.57	222.01	25,567,310.00
5	Student Services	5	101.15	9,922,883.71	102.91	10,017,883.00
6	Institutional Support	6	93.23	15,626,253.24	96.55	16,322,370.00
7	Operation & Maintenance of Plant	7	22.11	9,589,103.13	26.04	9,942,821.00
8	Scholarships & Fellowships	8	-	11,264,028.08	-	10,366,505.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	7,351,494.22	-	14,516,469.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,216.37	160,474,909	1,272.71	175,348,942
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		10,929,577		12,210,108
15	Undergraduate Resident Tuition "Stipend"	15		11,765,800		13,741,293
16	Undergraduate Resident Tuition "Student Share"	16		61,554,499		61,828,874
17	Subtotal Undergraduate Resident Tuition	17		73,320,299		75,570,167
18	Graduate Resident Tuition	18		21,419,559		21,755,499
19	Non-Resident Tuition	19		41,392,612		47,896,279
20	Total Tuition	20		136,132,470		145,221,945
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		13,412,862		17,916,889
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		160,474,909		175,348,942

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

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

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

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,814.13
3	Resident Graduate FTE	3	1,770.12
4	Total Resident FTE	4	8,584.25
5		5	
6	Nonresident Undergraduate FTE	6	1,254.03
7	Nonresident Graduate FTE	7	403.85
8	Total Nonresident FTE	8	1,657.88
9		9	
10	Total FTE Undergraduate	10	8,068.16
11	Total FTE Graduate	11	2,173.97
12	Total FTE Students	12	10,242.13
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	15,378.29
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	682.60
21	FTE Full-time Faculty	21	518.05
22	FTE Part-time Faculty	22	164.55
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	96,493
26	Full-time Average Compensation	26	110,835
27	Part-time Average Compensation	27	51,339
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,216.37

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	3,806.00	151.08	25.19
Upper Level	4,295.00	258.15	16.64
Total Undergraduate	8,101.00	409.23	19.80
Graduate I	2,038.00	226.30	9.01
Graduate II	103.00	46.99	2.19
Total Graduate	2,141.00	273.29	7.83
Grand Total	10242.00	682.60	15.00

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

TOTAL TUITION REVENUE and STUDENT FTE

Ln			Ln	2013-14	
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	255.83	3,287,440
3		Undergraduate (4802)	3	539.00	5,751,775
4	Nonresident	Graduate (4901)	4	30.23	1,011,817
5		Undergraduate (4902)	5	109.33	2,587,093
6	Subtotal Summer		6	934	12,638,126
7	FALL		7		
8	Resident	Graduate (4801)	8	775.25	9,297,438
9		Undergraduate (4802)	9	3,279.00	35,158,753
10	Nonresident	Graduate (4901)	10	186.32	5,850,181
11		Undergraduate (4902)	11	596.83	13,555,888
12	Subtotal Fall		12	4,837.40	63,862,260
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	739.03	8,834,681
21		Undergraduate (4802)	21	2,988.20	32,409,771
22	Nonresident	Graduate (4901)	22	187.30	5,892,246
23		Undergraduate (4902)	23	547.07	12,495,387
24	Subtotal Spring		24	4,461.60	59,632,084
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,770.11	21,419,559
27		Undergraduate (4802)	27	6,806.20	73,320,299
28	Nonresident	Graduate (4901)	28	403.85	12,754,244
29		Undergraduate (4902)	29	1,253.23	28,638,368
30			30		
31	SUBTOTAL RESIDENT		31	8,576.31	94,739,859
32	SUBTOTAL NONRESIDENT		32	1,657.08	41,392,612
33	SUBTOTAL GRADUATE		33	2,173.96	34,173,804
34	SUBTOTAL UNDERGRADUATE		34	8,059.43	101,958,667
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	10,233.39	136,132,470

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

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

Institution No.:

Format 411

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	12,344,946	12,873,956
2	Indirect Cost Recoveries	2	2,968,428	3,000,000
3	Miscellaneous Revenues	3	1,541,561	2,042,933
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	4,463	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	16,859,398	17,916,889
26	E&G Rollforward (TO future year) / FROM prior year***	26	(3,446,536)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,412,862	17,916,889

*Tuition revenue is reported on Format 100

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

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

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

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	517.97	44,354,798.91	528.46	46,610,304
2	Benefits, Full-time Faculty Non-Classified	2		13,055,482.00		14,279,321
3	Salaries, Part-Time Faculty Non-Classified	3	164.55	7,871,480.89	180.62	8,899,619
4	Benefits, Part-Time Faculty, Non-Classified	4		576,332.16		691,054
5	Subtotal, Faculty	5	682.52	65,858,093.96	709.08	70,480,298
6	Salaries, Other, Non-Classified	6	68.99	4,727,110.30	66.40	4,686,446
7	Benefits, Other, Non-Classified	7		1,523,025.64		1,440,809
8	Subtotal Non-Classified Staff	8	751.51	72,108,229.90	775.48	76,607,553
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	45.01	2,287,068.88	49.46	2,590,975
12	Benefits, Classified Staff	12		797,669.58		968,458
13	Subtotal Support Staff	13	45.01	3,084,738.46	49.46	3,559,433
14		14				
15	Total Personnel	15	796.52	75,192,968.36	824.94	80,166,986
16		16				
17	Hourly Compensation	17		1,047,744.53		1,044,189
18		18				
19	Travel	19		789,143.01		786,670
20	Other Current Expense	20		5,803,996.12		5,947,428
21		21				
22		22				
23	Capital	23		536,744.36		541,554
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	796.52	83,370,596.38	824.94	88,486,827

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.08	6,877.21	-	
2	Benefits, Full-time Faculty Non-Classified	2		1,151.63	-	
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4			-	
5	Subtotal, Faculty	5	0.08	8,028.84	-	-
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.08	8,028.84	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	200	-	
12	Benefits, Classified Staff	12		38		
13	Subtotal Support Staff	13	-	238	-	-
14		14				
15	Total Personnel	15	0.08	8,267	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		237		
20	Other Current Expense	20		11,713		20,667
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0.08	20,217	-	20,667

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	0.24	61,471	0.26	67,363
7	Benefits, Non-Classified Staff	7		12,493		16,438
8	Subtotal, Non-Classified Staff	8	0.24	73,963.610	0.26	83,801
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.24	73,963.610	0.26	83,801
16		16				
17	Hourly Compensation	17		3,375		
18		18				
19	Travel	19		3,813		3,000
20	Other Current Expense	20		33,727		21,289
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.24	114,878.97	0.26	108,090.00

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	158.92	12,272,799.06	167.49	13,322,979
7	Benefits, Non-Classified Staff	7		3,764,006.04		4,015,001
8	Subtotal, Non-Classified Staff	8	158.92	16,036,805.10	167.49	17,337,980
9		9				
10		10				
11	Salaries, Classified Staff	11	44.12	2,348,587.52	54.51	2,991,777
12	Benefits, Classified Staff	12		786,358.71		1,135,169
13	Subtotal Classified Staff	13	44.12	3,134,946.23	54.51	4,126,946
14		14				
15	Total Personnel	15	203.04	19,171,751.330	222.01	21,464,926
16		16				
17	Hourly Compensation	17		730,624.84		753,914
18		18				
19	Travel	19		352,895.38		310,500
20	Other Current Expense	20		2,894,105.76		2,977,180
21		21				
22		22				
23	Capital	23		66,077.26		60,790
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	203.04	23,215,454.57	222.01	25,567,310

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	71.42	4,254,421.80	75.97	4,661,531
7	Benefits, Non-Classified Staff	7		1,370,431.10		1,621,443
8	Subtotal, Non-Classified Staff	8	71.42	5,624,852.90	75.97	6,282,974
9		9				
10		10				
11	Salaries, Classified Staff	11	29.73	1,454,870.15	26.94	1,359,151
12	Benefits, Classified Staff	12		464,981.02		488,257
13	Subtotal Classified Staff	13	29.73	1,919,851.17	26.94	1,847,408
14		14				
15	Total Personnel	15	101.15	7,544,704.07	102.91	8,130,382
16		16				
17	Hourly Compensation	17		353,745.74		149,577
18		18				
19	Travel	19		86,305.07		5,500
20	Other Current Expense	20		1,938,128.83		1,732,424
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	101.15	9,922,883.71	102.91	10,017,883.00

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	77.07	6,895,776.58	78.03	7,190,876
7	Benefits, Non-Classified Staff	7		2,123,775.88		2,302,633
8	Subtotal, Non-Classified Staff	8	77.07	9,019,552.46	78.03	9,493,509
9		9				
10		10				
11	Salaries, Classified Staff	11	16.16	1,186,037.02	18.52	1,401,581
12	Benefits, Classified Staff	12		1,079,690.27		1,057,083
13	Subtotal Classified Staff	13	16.16	2,265,727.29	18.52	2,458,664
14		14				
15	Total Personnel	15	93.23	11,285,279.75	96.55	11,952,172
16		16				
17	Hourly Compensation	17		145,962.55		150,505
18		18				
19	Travel	19		71,082.28		
20	Other Current Expense	20		3,837,147.62		3,915,392
21		21				
22		22				
23	Capital	23		286,781.04		304,300
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	93.23	15,626,253.24	96.55	16,322,370

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	6.17	525,532.28	6.73	590,783
7	Benefits, Non-Classified Staff	7		147,533.96		177,953
8	Subtotal, Non-Classified Staff	8	6.17	673,066.24	6.73	768,736
9		9				
10		10				
11	Salaries, Classified Staff	11	15.94	798,525.73	19.31	997,135
12	Benefits, Classified Staff	12		281,647.10		404,197
13	Subtotal Classified Staff	13	15.94	1,080,172.83	19.31	1,401,332
14		14				
15	Total Personnel	15	22.11	1,753,239.07	26.04	2,170,068
16		16				
17	Hourly Compensation	17		11,987.74		4,987
18		18				
19	Travel	19		6,925		
20	Other Current Expense	20		6,599,976.49		6,590,131
21	Utilities	21		1,124,992.07		1,177,635
22		22				
23	Capital	23		91,982.38		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	22.11	9,589,103.13	26.04	9,942,821.00

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

Institution No.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	11,264,028.08	10,366,505
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	11,264,028	10,366,505

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1	5,349,223	4,779,164
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	5,349,223	4,779,164
11		11		
12	Non-mandatory Transfers:	12	2,002,271	9,737,305
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	2,002,271	9,737,305
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,351,494	14,516,469

Budget Data Book

Actual Fiscal Year 2013-14
Estimate Fiscal Year 2014-15

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.

Governing Board Summary

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Program Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Date: October 13, 2014

Ln No	Functional Expenditure Summary	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Instruction	1	655.31	102,831,991.22	653.11	105,179,635.00
2	Research (State Supported)	2	0.99	315,979.51	0.02	4,027.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	186.13	28,711,229.20	189.52	30,296,842.00
5	Student Services	5	11.58	1,898,156.79	13.00	2,673,015.00
6	Institutional Support	6	179.58	26,149,517.02	184.27	27,826,319.00
7	Operation & Maintenance of Plant	7	162.23	20,682,107.34	166.30	21,509,610.00
8	Scholarships & Fellowships	8	-	837,500.60	-	1,194,630.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	31,964,448.43	-	40,946,800.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,195.82	213,390,930	1,206.21	229,630,878
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		50,914,199		56,169,408
15	Undergraduate Resident Tuition "Stipend"	15		898,159		1,143,054
16	Undergraduate Resident Tuition "Student Share"	16		5,586,735		6,148,148
17	Subtotal Undergraduate Resident Tuition	17		6,484,894		7,291,202
18	Graduate Resident Tuition	18		45,787,975		49,981,055
19	Non-Resident Tuition	19		19,126,989		19,712,148
20	Total Tuition	20		71,399,858		76,984,405
21	Appropriated E&G (not including ARRA)	21		13,720,122		13,251,670
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Prog	25		77,356,751		83,225,395
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		213,390,930		229,630,878

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

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

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

COFRS Code: 4407

Institution No.:

Format 070

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

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Date: October 13, 2014

Ln No		Ln No	2013-14 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	-
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	402.00
3	Resident Graduate FTE	3	2,729.00
4	Total Resident FTE	4	3,131.00
5		5	
6	Nonresident Undergraduate FTE	6	32.00
7	Nonresident Graduate FTE	7	549.00
8	Total Nonresident FTE	8	581.00
9		9	
10	Total FTE Undergraduate	10	434.00
11	Total FTE Graduate	11	3,278.00
12	Total FTE Students	12	3,712.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	41,013.16
17	COF Stipend Per Undergraduate Resident FTE	17	1,920
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 120)	19	
20	Faculty FTE Total	20	364.76
21	FTE Full-time Faculty	21	364.76
22	FTE Part-time Faculty	22	-
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	157,796
26	Full-time Average Compensation	26	157,796
27	Part-time Average Compensation	27	-
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	1,195.82

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Date: October 13, 2014

COURSE LEVEL	2013-14 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	1.00	-	
Upper Level	433.00	-	
Total Undergraduate	434.00	-	
Graduate I	1,027.00	-	
Graduate II	2,251.00	-	
Total Graduate	3,278.00	-	
Grand Total	3712.00	364.76	10.18

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

TOTAL TUITION REVENUE and STUDENT FTE

Ln			Ln	2013-14
No	Object	COFRS Revenue Source Code (RSC):	No	FTE Actual
1	SUMMER		1	
2	Resident	Graduate (4801)	2	- 7,602,772
3		Undergraduate (4802)	3	- 1,425,586
4	Nonresident	Graduate (4901)	4	- 2,132,243
5		Undergraduate (4902)	5	- 886,085
6	Subtotal Summer		6	- 12,046,687
7	FALL		7	
8	Resident	Graduate (4801)	8	- 19,196,354
9		Undergraduate (4802)	9	- 2,407,286
10	Nonresident	Graduate (4901)	10	- 7,754,913
11		Undergraduate (4902)	11	- 411,367
12	Subtotal Fall		12	- 29,769,920
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	- 18,988,849
21		Undergraduate (4802)	21	- 2,652,022
22	Nonresident	Graduate (4901)	22	- 7,523,119
23		Undergraduate (4902)	23	- 419,262
24	Subtotal Spring		24	- 29,583,252
25	SUBTOTAL		25	
26	Resident	Graduate (4801)	26	2,729.00 45,787,975
27		Undergraduate (4802)	27	402.00 6,484,894
28	Nonresident	Graduate (4901)	28	549.00 17,410,275
29		Undergraduate (4902)	29	32.00 1,716,714
30			30	
31	SUBTOTAL RESIDENT		31	3,131.00 52,272,869
32	SUBTOTAL NONRESIDENT		32	581.00 19,126,989
33	SUBTOTAL GRADUATE		33	3,278.00 63,198,250
34	SUBTOTAL UNDERGRADUATE		34	434.00 8,201,609
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	3,712.00 71,399,858

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.
 Total Tuition Includes Stipend Reimbursement
 Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2		
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4	13,720,122	13,251,670
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	13,720,122	13,251,670

*Tuition revenue is reported on Format 100

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

Institution No.:

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

Format 411

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	9,901,122	10,748,350
2	Indirect Cost Recoveries	2	61,150,088	60,477,415
3	Miscellaneous Revenues	3	11,106,418	11,606,830
4	Mandatory Registration and Course Fees****	4	-	-
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	391,851	392,800
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	82,549,479	83,225,395
26	E&G Rollforward (TO future year) / FROM prior year***	26	(5,192,728)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	77,356,751	83,225,395

*Tuition revenue is reported on Format 100

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

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

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

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	363.77	45,236,912.08	367.23	47,037,385
2	Benefits, Full-time Faculty Non-Classified	2		12,048,134.83		13,597,788
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4				
5	Subtotal, Faculty	5	363.77	57,285,046.91	367.23	60,635,173
6	Salaries, Other, Non-Classified	6	177.11	11,861,261.41	171.71	11,844,915
7	Benefits, Other, Non-Classified	7		3,840,422.71		2,967,196
8	Subtotal Non-Classified Staff	8	540.88	72,986,731.03	538.95	75,447,284
9		9				
10	Compensation, Support Assistants	10			-	-
11	Salaries, Classified Staff	11	114.43	5,550,797.36	114.16	5,709,340
12	Benefits, Classified Staff	12		1,997,593.47		2,143,618
13	Subtotal Support Staff	13	114.43	7,548,390.83	114.16	7,852,958
14		14				
15	Total Personnel	15	655.31	80,535,121.86	653.11	83,300,242
16		16				
17	Hourly Compensation	17		824,584.40		879,115
18		18				
19	Travel	19		2,142,805.39		1,297,508
20	Other Current Expense	20		17,674,848.97		18,077,770
21		21				
22		22				
23	Capital	23		1,654,630.60		1,625,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	655.31	102,831,991.22	653.11	105,179,635

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 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.99	219,430.37	0.02	3,595.00
2	Benefits, Full-time Faculty Non-Classified	2		53,028.19	-	432.00
3	Salaries, Part-Time Faculty Non-Classified	3				
4	Benefits, Part-Time Faculty, Non-Classified	4			-	
5	Subtotal, Faculty	5	0.99	272,458.56	0.02	4,027.00
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.99	272,458.56	0.02	4,027.00
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	0.99	272,459	0.02	4,027
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		2,745		
20	Other Current Expense	20		40,776		
21		21				
22		22				
23	Capital	23				-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0.99	315,980	0.02	4,027

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6		-		
7	Benefits, Non-Classified Staff	7		-		
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		-		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	128.82	12,484,784.73	133.22	13,298,502
7	Benefits, Non-Classified Staff	7		3,323,705.55		4,218,683
8	Subtotal, Non-Classified Staff	8	128.82	15,808,490.28	133.219	17,517,185
9		9				
10		10				
11	Salaries, Classified Staff	11	57.31	2,786,372.93	56.30	2,822,276
12	Benefits, Classified Staff	12		970,663.14		1,049,182
13	Subtotal Classified Staff	13	57.31	3,757,036.07	56.303	3,871,458
14		14				
15	Total Personnel	15	186.13	19,565,526.350	189.52	21,388,643
16		16				
17	Hourly Compensation	17		277,419.85		164,791
18		18				
19	Travel	19		284,839.01		114,500
20	Other Current Expense	20		7,558,847.36		8,048,908
21		21				
22		22				
23	Capital	23		1,024,596.63		580,000
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	186.13	28,711,229.20	189.52	30,296,842

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	8.01	1,123,457.66	9.35	1,350,846
7	Benefits, Non-Classified Staff	7		296,411.54		449,304
8	Subtotal, Non-Classified Staff	8	8.01	1,419,869.20	9.35	1,800,150
9		9				
10		10				
11	Salaries, Classified Staff	11	3.57	264,886.40	3.65	278,982
12	Benefits, Classified Staff	12		88,110.75		102,504
13	Subtotal Classified Staff	13	3.57	352,997.15	3.65	381,486
14		14				
15	Total Personnel	15	11.58	1,772,866.35	13.00	2,181,636
16		16				
17	Hourly Compensation	17		34,060.17		13,478
18		18				
19	Travel	19		2,114.43		
20	Other Current Expense	20		89,115.84		477,901
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	11.58	1,898,156.79	13.00	2,673,015.00

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	145.38	13,281,974.36	147.67	13,895,546
7	Benefits, Non-Classified Staff	7		3,947,837.40		4,732,147
8	Subtotal, Non-Classified Staff	8	145.38	17,229,811.76	147.67	18,627,693
9		9				
10		10				
11	Salaries, Classified Staff	11	34.20	2,388,287.69	36.60	2,635,118
12	Benefits, Classified Staff	12		891,250.75		1,023,723
13	Subtotal Classified Staff	13	34.20	3,279,538.44	36.600	3,658,841
14		14				
15	Total Personnel	15	179.58	20,509,350.20	184.27	22,286,534
16		16				
17	Hourly Compensation	17		264,460.91		187,562
18		18				
19	Travel	19		86,844.25		
20	Other Current Expense	20		4,857,006.29		4,946,523
21		21				
22		22				
23	Capital	23		431,855.37		405,700
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	179.58	26,149,517.02	184.27	27,826,319

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

Institution No.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 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	29.87	2,557,392.93	35.68	3,146,210
7	Benefits, Non-Classified Staff	7		733,907.28		1,001,419
8	Subtotal, Non-Classified Staff	8	29.87	3,291,300.21	35.68	4,147,629
9		9				
10		10				
11	Salaries, Classified Staff	11	132.36	6,900,229.01	130.63	7,020,991
12	Benefits, Classified Staff	12		2,483,590.93		2,908,953
13	Subtotal Classified Staff	13	132.36	9,383,819.94	130.63	9,929,944
14		14				
15	Total Personnel	15	162.23	12,675,120.15	166.30	14,077,573
16		16				
17	Hourly Compensation	17		110,199.09		30,434
18		18				
19	Travel	19		54,781		
20	Other Current Expense	20		3,904,314.85		3,010,483
21	Utilities	21		1,669,074.35		1,708,202
22		22				
23	Capital	23		2,268,618.19		2,682,918
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	162.23	20,682,107.34	166.30	21,509,610.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Scholarships and Fellowships	1	837,500.60	1,194,630
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	837,501	1,194,630

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	FTE	2013-14 Actual	FTE	2014-15 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Date: October 13, 2014

Ln No	Object	Ln No	2013-14 Actual	2014-15 Estimate
1	Mandatory Transfers:	1	7,726,726	7,575,578
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,726,726	7,575,578
11		11		
12	Non-mandatory Transfers:	12	24,237,723	33,371,222
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	24,237,723	33,371,222
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	31,964,448	40,946,800