

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: University of Colorado-Consolidated
Unit (Campus): _____
Institution Code: _____
Contact Information: Celina Duran 303-860-5612
Chad Marturano 303-860-5718

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado-Consolidated

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	5,560	639,467,208	5,729.65	811,527,102
2	Research (State Supported)	Fmt. 1200 Ln 25	2	110	20,582,259	122.85	29,274,581
3	Public Service	Fmt. 1300 Ln 25	3	4	625,852	10.40	519,557
4	Academic Support	Fmt. 1400 Ln 25	4	1,255	184,016,667	1,325.67	222,475,722
5	Student Services	Fmt. 1500 Ln 25	5	680	68,689,322	667.65	78,932,215
6	Institutional Support	Fmt. 1600 Ln 25	6	1,245	185,698,241	1,254.83	193,098,491
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	892	127,653,275	917.02	149,232,299
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	120,175,053	-	124,301,996
9	Hospitals	Fmt. 1900 Ln 25	9	8	1,745,359	8	2,000,000
10	Transfers	Fmt. 2000 Ln 20	10	-	165,384,210	-	76,655,187
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	9,754	1,514,037,447	10,036.32	1,688,017,150
12	SOURCE OF FUNDS (Fund Number)		12	-	-	-	-
13	State Appropriation	Fmt. 600 Ln 25	13	-	18,210,093	-	42,293,747
14	FFS Contracts	Fmt. 700 Ln 1	14	-	66,262,224	-	169,485,570
15	Undergraduate Resident Tuition "Stipend"		15	31,127	34,761,389	23,288	83,807,580
16	Undergraduate Resident Tuition "Student Share"		16	-	368,888,536	-	376,051,714
17	Subtotal Undergraduate Tuition		17	-	403,649,924	-	459,859,294
18	Graduate Resident Tuition		18	-	151,955,020	-	155,230,231
19	Non-Resident Tuition		19	-	604,362,708	-	613,363,321
20	Total Tuition		20	-	1,159,967,652	-	1,228,452,846
21	Appropriated E&G		21	-	14,062,893	-	15,244,624
22			22	-	3,050,000	-	10,955,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25	-	270,694,678	-	263,879,110
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	1,514,037,447	-	1,688,017,149

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

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

CORE Code: 4407
 #####

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado-Consolidated

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	35,152,774	96,798,939
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	31,109,450	72,686,631
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	66,262,224	169,485,570

SEP Note: Reflects adjustment after special bills. FY 2020-21 total in HB20-1360 \$33,190,975 reduced by \$2,021,766 in HB20-1385 and FY 2021-22 Total in \$82,678,038 in SB21-205 reduced by \$10,231,185 in SB21-213.

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

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	0.00	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	0.00	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	0.00	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	0.00	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	0.00	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	0.00	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	0.00	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	0.00	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	0.00	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	0.00	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	0.00	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	770.18	85,303,719.57	775.85	162,223,198.48
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.05	9,353.05	0.35	9,844.00
3	Public Service	Fmt. 1300 Ln 25	3	-	-	0.00	-
4	Academic Support	Fmt. 1400 Ln 25	4	231.71	43,219,847.63	246.02	53,096,509.36
5	Student Services	Fmt. 1500 Ln 25	5	32.33	5,012,563.95	33.50	6,004,676.77
6	Institutional Support	Fmt. 1600 Ln 25	6	273.60	41,449,290.86	276.49	48,156,213.34
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	202.63	21,357,214.64	197.41	32,272,240.92
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,572,124.91	0.00	1,219,154.00
9	Hospitals	Fmt. 1900 Ln 25	9	8	1,745,359	8.24	2,000,000
10	Transfers	Fmt. 2000 Ln 20	10	-	81,932,187.93	0.00	20,145,875.72
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,518.97	282,601,662	1,537.86	325,127,713
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		31,109,450		72,686,631
15	Undergraduate Resident Tuition "Stipend"		15	438.00	523,876	461.00	1,293,659
16	Undergraduate Resident Tuition "Student Share"		16		7,170,244		7,554,633
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		7,694,120		8,848,292
18	Graduate Resident Tuition	Fmt. 100	18		58,328,792		56,432,439
19	Non-Resident Tuition	Fmt. 100	19		33,754,101		33,247,871
20	Total Tuition	Fmt. 100	20		99,777,013		98,528,601
21	Tobacco		21		14,062,893		15,244,624
22	Marijuana		22		3,050,000		10,955,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		134,602,306		127,712,856
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		282,601,662		325,127,712

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

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

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

FFS Note: Reflects SEP adjustment after special bills. FY 2020-21 total in HB20-1360 \$33,190,975 reduced by \$2,021,766 in HB20-1385 and FY 2021-22 Total in \$82,678,038 in SB21-205 reduced by \$10,231,185 in SB21-213.

CORE Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	300.36	19,674,309	295.23	48,080,832
2	Benefits, Full-time Faculty Non-Classified	2		6,160,254		15,387,419
3	Salaries, Part-Time Faculty Non-Classified	3	79.87	5,058,678	78.61	8,123,559
4	Benefits, Part-Time Faculty, Non-Classified	4		1,840,962		878,090
5	Subtotal, Faculty	5	380.23	32,734,202	373.84	72,469,900
6	Salaries, Other, Non-Classified	6	928.97	75,678,357	962.47	79,007,999
7	Benefits, Other, Non-Classified	7	-	26,106,834	0.00	27,868,907
8	Subtotal Non-Classified Staff	8	1,309.20	134,519,393.30	1,336.32	179,346,806
9		9				
10	Compensation, Support Assistants	10	-	-	0.00	-
11	Salaries, Classified Staff	11	209.77	11,114,205	201.55	60,769,172
12	Benefits, Classified Staff	12	-	5,384,648	0.00	6,102,246
13	Subtotal Support Staff	13	209.77	16,498,854	201.55	66,871,418
14		14				
15	Total Personnel	15	1,518.97	151,018,247	1,537.86	246,218,224
16		16				
17	Hourly Compensation	17	-	1,821,188	0.00	482,865
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	1,518.97	152,839,435	1,537.86	246,701,090

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	300.36	19,674,309	295.23	48,080,832
2	Benefits, Full-time Faculty Non-Classified	2		6,160,254		15,387,419
3	Salaries, Part-Time Faculty Non-Classified	3	79.87	5,058,678	78.61	8,123,559
4	Benefits, Part-Time Faculty, Non-Classified	4		1,840,962		878,090
5	Subtotal, Faculty	5	380.23	32,734,202	373.84	72,469,900
6	Salaries, Other, Non-Classified	6	929	75,678,357	962.47	79,007,999
7	Benefits, Other, Non-Classified	7		26,106,834		27,868,907
8	Subtotal Non-Classified Staff	8	1,309.20	134,519,393.30	1,336.32	179,346,806
9		9				
10	Compensation, Support Assistants	10	-	-	0.00	-
11	Salaries, Classified Staff	11	210	11,114,205	201.55	60,769,172
12	Benefits, Classified Staff	12		5,384,648		6,102,246
13	Subtotal Support Staff	13	209.77	16,498,854	201.55	66,871,418
14		14				
15	Total Personnel	15	1,519	151,018,247	1,537.86	197,671,659
16		16				
17	Hourly Compensation	17	-	1,821,188	0.00	482,865
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	1,518.97	152,839,435	1,537.86	198,154,524

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	438.00	461.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	438.00	461.00
3	Resident Graduate FTE	3	3,086.00	3,142.00
4	Total Resident FTE	4	3,524.00	3,603.00
5		5		
6	Nonresident Undergraduate FTE	6	32.00	28.00
7	Nonresident Graduate FTE	7	970.00	913.09
8	Total Nonresident FTE	8	1,002.00	941.09
9		9		
10	Total FTE Undergraduate	10	470.00	489.00
11	Total FTE Graduate	11	4,056.00	4,055.09
12	Total FTE Students	12	4,526.00	4,544.09
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	39,607.60	49,979.91
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	380.23	
21	FTE Full-time Faculty	21	300.36	
22	FTE Part-time Faculty	22	79.87	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	86,091	
26	Full-time Average Compensation	26	86,012	
27	Part-time Average Compensation	27	86,388	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,518.97	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	470.0	-	#DIV/0!
Total Undergraduate	470.00	-	#DIV/0!
Graduate I	1,613.0	-	#DIV/0!
Graduate II	2,443.0	-	#DIV/0!
Total Graduate	4,056.00	-	#DIV/0!
Grand Total	4526.00	380.23	11.90

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

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	9,992,425
3		Undergraduate (4802)	3	-	1,287,929
4	Nonresident	Graduate (4901)	4	-	4,827,018
5		Undergraduate (4902)	5	-	248,955
6	Subtotal Summer		6	-	16,356,327
7	FALL		7		
8	Resident	Graduate (4801)	8	-	24,977,040
9		Undergraduate (4802)	9	-	3,272,477
10	Nonresident	Graduate (4901)	10	-	14,455,822
11		Undergraduate (4902)	11	-	504,385
12	Subtotal Fall		12	-	43,209,723
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	-	23,359,327
21		Undergraduate (4802)	21	-	3,133,714
22	Nonresident	Graduate (4901)	22	-	13,298,632
23		Undergraduate (4902)	23	-	419,289
24	Subtotal Spring		24	-	40,210,962
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	58,328,792
27		Undergraduate (4802)	27	-	7,694,120
28	Nonresident	Graduate (4901)	28	-	32,581,472
29		Undergraduate (4902)	29	-	1,172,629
30			30		
31	SUBTOTAL RESIDENT		31	-	66,022,912
32	SUBTOTAL NONRESIDENT		32	-	33,754,101
33	SUBTOTAL GRADUATE		33	-	90,910,264
34	SUBTOTAL UNDERGRADUATE		34	-	8,866,749
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	99,777,013

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

Institution No.:

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

Format 410

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	14,062,893	15,244,624
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	14,062,893	15,244,624

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	13,639,997	13,915,500
2	Indirect Cost Recoveries	2	103,337,652	98,014,510
3	Miscellaneous Revenues	3	16,851,113	15,574,846
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	625,917	208,000
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	134,454,679	127,712,856
26	E&G Rollforward (TO future year) / FROM prior year ³	26	147,627	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	134,602,306	127,712,856

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1	3,050,000	10,955,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	3,050,000	10,955,000
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	3,050,000	10,955,000

Note: FY 2021-22 amount includes \$2,630,000 appropriated in SB 21-137 from the ARPA of 2021 Cash Fund

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	300.31	19,666,404	294.98	48,072,592
2	Benefits, Full-time Faculty Non-Classified	2		6,158,806		15,385,815
3	Salaries, Part-Time Faculty Non-Classified	3	79.87	5,058,678	78.61	8,123,559
4	Benefits, Part-Time Faculty, Non-Classified	4		1,840,962		878,090
5	Subtotal, Faculty	5	380.18	32,724,849	373.59	72,460,056
6	Salaries, Other, Non-Classified	6	338.97	20,742,626	353.25	16,946,776
7	Benefits, Other, Non-Classified	7		7,504,925		6,410,909
8	Subtotal Non-Classified Staff	8	719.15	60,972,401	726.84	95,817,741
9		9				
10	Compensation, Support Assistants	10	-	-	0.00	-
11	Salaries, Classified Staff	11	51.03	2,730,752	49.01	3,024,696
12	Benefits, Classified Staff	12		1,848,139		1,880,971
13	Subtotal Support Staff	13	51.03	4,578,891	49.01	4,905,667
14		14				
15	Total Personnel	15	770.18	65,551,292	775.85	100,723,408
16		16				
17	Hourly Compensation	17		1,447,109		162,171
18		18				
19	Travel	19		630,399		1,205,065
20	Other Current Expense	20		17,712,328		60,115,054
21		21				
22		22				
23	Capital	23		(37,408)		17,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	770.18	85,303,720	775.85	162,223,198

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.05	7,905	0.25	8,240
2	Benefits, Full-time Faculty Non-Classified	2		1,448		1,604
3	Salaries, Part-Time Faculty Non-Classified	3		-		-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	0.05	9,353	0.25	9,844
6	Salaries, Other, Non-Classified	6			0.10	
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.05	9,353	0.35	9,844
9		9				
10	Compensation, Support Assistants	10	-	-	0.00	-
11	Salaries, Classified Staff	11	-	-	0.00	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staff	13	-	-	0.00	-
14		14				
15	Total Personnel	15	0.05	9,353	0.35	9,844
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	0	9,353	0.35	9,844

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	-	-	0.00	-
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	-	-	0.00	-
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	-	-	0.00	-

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	208.25	23,822,218	222.46	26,471,570
7	Benefits, Non-Classified Staff	7		6,956,967		7,822,225
8	Subtotal, Non-Classified Staff	8	208.25	30,779,186	222.46	34,293,795
9		9				
10		10				
11	Salaries, Classified Staff	11	23.45	1,516,534	23.56	1,437,047
12	Benefits, Classified Staff	12		650,517		665,196
13	Subtotal Classified Staff	13	23.45	2,167,052	23.56	2,102,243
14		14				
15	Total Personnel	15	231.71	32,946,237	246.02	36,396,037
16		16				
17	Hourly Compensation	17		145,637		202,995
18		18				
19	Travel	19		7,403		264,199
20	Other Current Expense	20		10,062,239		16,233,278
21		21				
22		22				
23	Capital	23		58,332		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	231.71	43,219,848	246.02	53,096,509

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	30.96	3,623,057	32.31	3,761,172
7	Benefits, Non-Classified Staff	7		956,658		1,155,863
8	Subtotal, Non-Classified Staff	8	30.96	4,579,715	32.31	4,917,036
9		9				
10		10				
11	Salaries, Classified Staff	11	1.38	102,657	1.19	86,367
12	Benefits, Classified Staff	12		35,893		33,074
13	Subtotal Classified Staff	13	1.38	138,551	1.19	119,441
14		14				
15	Total Personnel	15	32.33	4,718,266	33.50	5,036,477
16		16				
17	Hourly Compensation	17		30,736		33,031
18		18				
19	Travel	19		474		41,992
20	Other Current Expense	20		219,780		893,178
21		21				
22		22				
23	Capital	23		43,307		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	32.33	5,012,564	33.50	6,004,677

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	250.93	22,860,112	255.23	26,511,882
7	Benefits, Non-Classified Staff	7		7,772,904		9,075,301
8	Subtotal, Non-Classified Staff	8	250.93	30,633,016	255.23	35,587,183
9		9				
10		10				
11	Salaries, Classified Staff	11	22.68	721,525	21.26	850,910
12	Benefits, Classified Staff	12		302,115		381,518
13	Subtotal Classified Staff	13	22.68	1,023,640	21.26	1,232,429
14		14				
15	Total Personnel	15	273.60	31,656,656	276.49	36,819,612
16		16				
17	Hourly Compensation	17		160,258		55,716
18		18				
19	Travel	19		333		2,100
20	Other Current Expense	20		9,539,263		11,278,785
21		21				
22		22				
23	Capital	23		92,781		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	273.60	41,449,291	276.49	48,156,213.34

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	91.390	4,066,240	90.89	4,674,657
7	Benefits, Non-Classified Staff	7		2,747,379		3,210,896
8	Subtotal, Non-Classified Staff	8	91.39	6,813,618	90.89	7,885,553
9		9				
10		10				
11	Salaries, Classified Staff	11	111.24	6,042,737	106.52	6,823,587
12	Benefits, Classified Staff	12		2,547,984		3,141,487
13	Subtotal Classified Staff	13	111.240	8,590,721	106.52	9,965,073
14		14				
15	Total Personnel	15	202.63	15,404,339	197.41	17,850,626
16		16				
17	Hourly Compensation	17		37,448		28,952
18		18				
19	Travel	19		4,991		22,620
20	Other Current Expense	20		2,196,953		8,950,086
21	Utilities	21		3,277,289		5,419,956
22		22				
23	Capital	23		436,194		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	202.63	21,357,215	197.41	32,272,241

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	2,572,125	1,219,154
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	2,572,125	1,219,154

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	8.47	564,104	8.24	641,942
7	Benefits, Other, Non-Classified	7		168,000		193,712
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	8.47	732,104	8.24	835,654
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	0.00	-
14		14				
15	Total Personnel	15	8.47	732,104	8.24	835,654
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		1,006,910		1,164,346
21		21				
22		22				
23	Capital	23		6,345		
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	8	1,745,359	8.24	2,000,000

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	13,304,164	13,865,166
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	13,304,164	13,865,166
11		11		
12	Non-mandatory Transfers:	12	68,628,024	6,280,710
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	68,628,024	6,280,710
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	81,932,188	20,145,876

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: University of Colorado
Unit (Campus): Boulder
Institution Code: GFB
Contact Information: Abbey Frazier (abbey.frazier@colorado.edu)

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	3,240	415,029,346	3,416	465,966,074
2	Research (State Supported)	Fmt. 1200 Ln 25	2	108	19,643,890	120	28,762,787
3	Public Service	Fmt. 1300 Ln 25	3	4	421,038	10	442,088
4	Academic Support	Fmt. 1400 Ln 25	4	671	96,644,873	728	110,993,782
5	Student Services	Fmt. 1500 Ln 25	5	435	42,765,051	431	48,081,422
6	Institutional Support	Fmt. 1600 Ln 25	6	659	88,394,432	664	92,132,590
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	560	84,756,667	591	91,113,417
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	89,436,674	-	94,639,849
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	45,282,263	-	31,250,923
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	5,677	882,374,234	5,960	963,382,932
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		18,210,093		42,293,747
14	FFS Contracts	Fmt. 070 Ln 12	14		20,114,075		56,480,058
15	Undergraduate Resident Tuition "Stipend"		15	16,181	18,210,093	15,728	42,293,747
16	Undergraduate Resident Tuition "Student Share"		16		208,165,200		213,309,093
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		226,375,293		255,602,840
18	Graduate Resident Tuition	Fmt. 100	18		51,083,600		55,048,185
19	Non-Resident Tuition	Fmt. 100	19		500,445,681		508,982,102
20	Total Tuition	Fmt. 100	20		777,904,574		819,633,127
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		84,355,585		87,269,747
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		882,374,234		963,382,932

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

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

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

CORE Code: 4407
 Institution No.:

0

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	20,114,075	56,480,058
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	20,114,075	56,480,058

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,977	197,853,252	2,023	227,957,807
2	Benefits, Full-time Faculty Non-Classified	2		66,438,941		67,740,467
3	Salaries, Part-Time Faculty Non-Classified	3	708	43,485,599	824	47,769,073
4	Benefits, Part-Time Faculty, Non-Classified	4		36,287,496		37,919,751
5	Subtotal, Faculty	5	2,685	344,065,288	2,847	381,387,098
6	Salaries, Other, Non-Classified	6	2,241	148,490,371	2,312	158,102,268
7	Benefits, Other, Non-Classified	7	-	56,132,775	-	58,799,118
8	Subtotal Non-Classified Staff	8	4,926	548,688,434	5,159	598,288,485
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	751	35,778,481	801	38,806,253
12	Benefits, Classified Staff	12	-	14,828,000	-	15,845,605
13	Subtotal Support Staff	13	751	50,606,481	801	54,651,858
14		14				
15	Total Personnel	15	5,677	599,294,915	5,960	652,940,343
16		16				
17	Hourly Compensation	17	-	6,991,258	-	8,876,601
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	5,677	606,286,173	5,960	661,816,944

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,977	197,853,252	2,023	227,957,807
2	Benefits, Full-time Faculty Non-Classified	2		66,438,941		67,740,467
3	Salaries, Part-Time Faculty Non-Classified	3	708	43,485,599	824	47,769,073
4	Benefits, Part-Time Faculty, Non-Classified	4		36,287,496		37,919,751
5	Subtotal, Faculty	5	2,685	344,065,288	2,847	381,387,098
6	Salaries, Other, Non-Classified	6	2,241	148,490,371	2,312	158,102,268
7	Benefits, Other, Non-Classified	7		56,132,775		58,799,118
8	Subtotal Non-Classified Staff	8	4,926	548,688,434	5,159	598,288,485
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	751	35,778,481	801	38,806,253
12	Benefits, Classified Staff	12		14,828,000		15,845,605
13	Subtotal Support Staff	13	751	50,606,481	801	54,651,858
14		14				
15	Total Personnel	15	5,677	599,294,915	5,960	652,940,343
16		16				
17	Hourly Compensation	17	-	6,991,258	-	8,876,601
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	5,677	606,286,173	5,960	661,816,944

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 5, 2020

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	16,181	15,728
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	16,181	15,728
3	Resident Graduate FTE	3	2,619	2,646
4	Total Resident FTE	4	18,800	18,374
5		5		
6	Nonresident Undergraduate FTE	6	11,435	12,407
7	Nonresident Graduate FTE	7	1,584	1,859
8	Total Nonresident FTE	8	13,019	14,266
9		9		
10	Total FTE Undergraduate	10	27,616	28,135
11	Total FTE Graduate	11	4,203	4,505
12	Total FTE Students	12	31,819	32,640
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	25,531	27,299
17	COF Stipend Per Undergraduate Resident FTE	17	1,200	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	2,685	
21	FTE Full-time Faculty	21	1,977	
22	FTE Part-time Faculty	22	708	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	128,143	
26	Full-time Average Compensation	26	133,683	
27	Part-time Average Compensation	27	112,674	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,677	

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

Institution No.:

Format 40

SUMMARY

NAME:

Due Date: October 5, 2020

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	12,356		#DIV/0!
Upper Level	15,260		#DIV/0!
Total Undergraduate	27,616	-	#DIV/0!
Graduate I	1,981		#DIV/0!
Graduate II	2,222		#DIV/0!
Total Graduate	4,203	-	#DIV/0!
Grand Total	31,819	2,577	12.35

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	105	2,454,141
3		Undergraduate (4802)	3	931	16,128,732
4	Nonresident	Graduate (4901)	4	66	2,551,619
5		Undergraduate (4902)	5	634	26,145,243
6	Subtotal Summer		6	1,736	47,279,735
7	FALL		7		
8	Resident	Graduate (4801)	8	1,299	24,804,755
9		Undergraduate (4802)	9	7,975	109,115,342
10	Nonresident	Graduate (4901)	10	783	28,055,149
11		Undergraduate (4902)	11	5,643	215,513,789
12	Subtotal Fall		12	15,700	377,489,035
13	WINTER		13		
14	Resident	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresident	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	1,216	23,824,704
21		Undergraduate (4802)	21	7,275	101,131,219
22	Nonresident	Graduate (4901)	22	735	26,758,291
23		Undergraduate (4902)	23	5,158	201,421,590
24	Subtotal Spring		24	14,384	353,135,805
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,620	51,083,600
27		Undergraduate (4802)	27	16,181	226,375,293
28	Nonresident	Graduate (4901)	28	1,584	57,365,059
29		Undergraduate (4902)	29	11,435	443,080,622
30			30		
31	SUBTOTAL RESIDENT		31	18,801	277,458,893
32	SUBTOTAL NONRESIDENT		32	13,019	500,445,681
33	SUBTOTAL GRADUATE		33	4,204	108,448,659
34	SUBTOTAL UNDERGRADUATE		34	27,616	669,455,915
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	31,820	777,904,574

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

Institution No.:

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

Format 410

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

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

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

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	7,528,418	8,892,341
2	Indirect Cost Recoveries	2	70,004,205	72,357,919
3	Miscellaneous Revenues	3	955,288	644,636
4	Mandatory Registration and Course Fees ⁴	4	4,945,214	4,592,781
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	893,952	782,070
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	84,327,077	87,269,747
26	E&G Rollforward (TO future year) / FROM prior year ³	26	28,508	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	84,355,585	87,269,747

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	General Fund Appropriations	1	18,210,093	42,293,747
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	18,210,093	42,293,747

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,897	191,759,441	1,935	220,523,358
2	Benefits, Full-time Faculty Non-Classified	2		63,713,719		64,987,994
3	Salaries, Part-Time Faculty Non-Classified	3	680	42,555,799	792	46,811,379
4	Benefits, Part-Time Faculty, Non-Classified	4		31,734,506		33,321,231
5	Subtotal, Faculty	5	2,577	329,763,466	2,727	365,643,961
6	Salaries, Other, Non-Classified	6	491	28,768,086	506	30,206,490
7	Benefits, Other, Non-Classified	7		10,792,729		11,116,511
8	Subtotal Non-Classified Staff	8	3,068	369,324,281	3,233	406,966,963
9		9				
10	Compensation, Support Assistants	10	-		-	-
11	Salaries, Classified Staff	11	172	8,749,030	183	9,623,933
12	Benefits, Classified Staff	12		3,656,035		3,838,837
13	Subtotal Support Staff	13	172	12,405,065	183	13,462,770
14		14				
15	Total Personnel	15	3,240	381,729,346	3,416	420,429,732
16		16				
17	Hourly Compensation	17		4,493,453		5,616,816
18		18				
19	Travel	19		230,196		3,913,324
20	Other Current Expense	20		28,576,351		36,006,202
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,240	415,029,346	3,416	465,966,074

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	80	6,093,811	88	7,434,449
2	Benefits, Full-time Faculty Non-Classified	2		2,725,221		2,752,474
3	Salaries, Part-Time Faculty Non-Classified	3	28	929,800	32	957,694
4	Benefits, Part-Time Faculty, Non-Classified	4		4,552,990		4,598,520
5	Subtotal, Faculty	5	108	14,301,822	120	15,743,137
6	Salaries, Other, Non-Classified	6	-	97,140		140,853
7	Benefits, Other, Non-Classified	7		35,310		51,200
8	Subtotal Non-Classified Staff	8	108	14,434,273	120	15,935,190
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	2,635		3,820
12	Benefits, Classified Staff	12		251,026		253,536
13	Subtotal Support Staff	13	-	253,661	-	257,356
14		14				
15	Total Personnel	15	108	14,687,933	120	16,192,546
16		16				
17	Hourly Compensation	17		13,674		19,827
18		18				
19	Travel	19		279		195,404
20	Other Current Expense	20		4,942,004		12,355,010
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	108	19,643,890	120	28,762,787

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	4	208,886	10	219,330
7	Benefits, Non-Classified Staff	7		79,497		83,472
8	Subtotal, Non-Classified Staff	8	4	288,382	10	302,801
9		9				
10		10				
11	Salaries, Classified Staff	11		-	-	-
12	Benefits, Classified Staff	12		38,797		40,737
13	Subtotal Classified Staff	13	-	38,797	-	40,737
14		14				
15	Total Personnel	15	4	327,180	10	343,538
16		16				
17	Hourly Compensation	17		2,434		2,555
18		18				
19	Travel	19		7,205		7,565
20	Other Current Expense	20		84,219		88,430
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4	421,038	10	442,088

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	572	44,131,711	613	50,530,809
7	Benefits, Non-Classified Staff	7		16,835,501		18,519,051
8	Subtotal, Non-Classified Staff	8	572	60,967,212	613	69,049,860
9		9				
10		10				
11	Salaries, Classified Staff	11	99	4,860,251	115	5,564,988
12	Benefits, Classified Staff	12		2,023,960		2,317,435
13	Subtotal Classified Staff	13	99	6,884,212	115	7,882,423
14		14				
15	Total Personnel	15	671	67,851,424	728	76,932,283
16		16				
17	Hourly Compensation	17		789,489		1,421,081
18		18				
19	Travel	19		23,170		602,414
20	Other Current Expense	20		27,980,790		32,038,004
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	671	96,644,873	728	110,993,782

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	372	22,782,064	358	23,009,884
7	Benefits, Non-Classified Staff	7		8,526,580		8,611,845
8	Subtotal, Non-Classified Staff	8	372	31,308,643	358	31,621,730
9		9				
10		10				
11	Salaries, Classified Staff	11	63	3,129,245	73	3,285,707
12	Benefits, Classified Staff	12		1,281,978		1,333,257
13	Subtotal Classified Staff	13	63	4,411,223	73	4,618,964
14		14				
15	Total Personnel	15	435	35,719,866	431	36,240,694
16		16				
17	Hourly Compensation	17		825,767		924,859
18		18				
19	Travel	19		2,184		657,432
20	Other Current Expense	20		6,217,234		10,258,436
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	435	42,765,051	431	48,081,422

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	617	37,619,524	622	37,995,720
7	Benefits, Non-Classified Staff	7		14,397,787		14,541,765
8	Subtotal, Non-Classified Staff	8	617	52,017,312	622	52,537,485
9		9				
10		10				
11	Salaries, Classified Staff	11	42	2,112,530	42	2,133,656
12	Benefits, Classified Staff	12		1,270,998		1,283,708
13	Subtotal Classified Staff	13	42	3,383,529	42	3,417,364
14		14				
15	Total Personnel	15	659	55,400,840	664	55,954,849
16		16				
17	Hourly Compensation	17		614,792		620,940
18		18				
19	Travel	19		3,775		268,024
20	Other Current Expense	20		32,375,025		35,288,777
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	659	88,394,432	664	92,132,590

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	185	14,882,960	203	15,999,182
7	Benefits, Non-Classified Staff	7		5,465,372		5,875,275
8	Subtotal, Non-Classified Staff	8	185	20,348,332	203	21,874,456
9		9				
10		10				
11	Salaries, Classified Staff	11	375	16,924,789	388	18,194,149
12	Benefits, Classified Staff	12		6,305,205		6,778,095
13	Subtotal Classified Staff	13	375	23,229,994	388	24,972,244
14		14				
15	Total Personnel	15	560	43,578,326	591	46,846,700
16		16				
17	Hourly Compensation	17		251,650		270,523
18		18				
19	Travel	19		9,139		9,825
20	Other Current Expense	20		17,854,285		19,193,356
21	Utilities	21		23,063,268		24,793,013
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	560	84,756,667	591	91,113,417

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	89,436,674	94,639,849
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	89,436,674	94,639,849

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 5, 2020

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	45,282,263	31,250,923
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	45,282,263	31,250,923
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	45,282,263	31,250,923

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: GFC
Contact Information: Terri Wagner

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	0.00	-	-	-
2	Research (State Supported)	2	0.00	-	-	-
3	Public Service	3	0.00	-	-	-
4	Academic Support	4	0.00	-	-	-
5	Student Services	5	0.00	-	-	-
6	Institutional Support	6	0.00	-	-	-
7	Operation & Maintenance of Plant	7	0.00	-	-	-
8	Scholarships & Fellowships	8	0.00	-	-	-
9	Hospitals	9	0.00	-	-	-
10	Transfers	10	0.00	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	0.00	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	575.98	55,860,608.59	556.34	75,069,908.00
2	Research (State Supported)	2	1.50	885,502.06	2.50	456,984.00
3	Public Service	3	0.40	187,796.70	0.40	59,883.00
4	Academic Support	4	148.93	18,530,688.13	141.40	22,742,631.00
5	Student Services	5	108.27	10,272,415.92	107.00	12,539,475.00
6	Institutional Support	6	123.06	22,741,443.41	115.40	20,445,391.00
7	Operation & Maintenance of Plant	7	107.37	9,417,975.65	106.37	12,575,684.00
8	Scholarships & Fellowships	8	0.00	15,684,209.98	-	13,888,936.00
9	Hospitals	9	0.00	-	-	-
10	Transfers	10	0.00	3,129,442.85	-	4,918,174.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,065.51	136,710,083	1,029.41	162,697,066
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,761,136		17,142,710
15	Undergraduate Resident Tuition "Stipend"	15	7,331.73	8,117,130	-	20,200,283
16	Undergraduate Resident Tuition "Student Share"	16		72,493,877		73,898,064
17	Subtotal Undergraduate Resident Tuition	17		80,611,007		94,098,347
18	Graduate Resident Tuition	18		14,734,411		14,857,090
19	Non-Resident Tuition	19		26,084,323		26,861,358
20	Total Tuition	20		121,429,742		135,816,795
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		8,519,205		9,737,561
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		136,710,083		162,697,066

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	6,761,136	17,142,710
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	6,761,136	17,142,710

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,547,592	488.52	42,068,780
2	Benefits, Full-time Faculty Non-Classified	2		10,371,724		13,060,812
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	3,003,480	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		449,364		657,609
5	Subtotal, Faculty	5	506.91	45,372,160	490.52	60,658,931
6	Salaries, Other, Non-Classified	6	412.65	26,155,921	356.40	32,019,003
7	Benefits, Other, Non-Classified	7	0.00	10,917,156	-	13,036,537
8	Subtotal Non-Classified Staff	8	919.56	82,445,236.47	846.92	105,714,471
9		9				
10	Compensation, Support Assistants	10	27.78	892,112	40.54	118,011
11	Salaries, Classified Staff	11	118.17	5,357,226	141.95	24,917,596
12	Benefits, Classified Staff	12	0.00	3,243,921	-	4,222,090
13	Subtotal Support Staff	13	145.95	9,493,259	182.49	29,257,697
14		14				
15	Total Personnel	15	1,065.51	91,938,495	1,029.41	134,972,168
16		16				
17	Hourly Compensation	17	0.00	2,756,223	-	2,399,490
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	1,065.51	94,694,718	1,029.41	137,371,658

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,547,592	488.52	42,068,780
2	Benefits, Full-time Faculty Non-Classified	2		10,371,724		13,060,812
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	3,003,480	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		449,364		657,609
5	Subtotal, Faculty	5	506.91	45,372,160	490.52	60,658,931
6	Salaries, Other, Non-Classified	6	412.65	26,155,921	356	32,019,003
7	Benefits, Other, Non-Classified	7		10,917,156		13,036,537
8	Subtotal Non-Classified Staff	8	919.56	82,445,236.47	846.92	105,714,471
9		9				
10	Compensation, Support Assistants	10	27.78	892,112	41	118,011
11	Salaries, Classified Staff	11	118.17	5,357,226	142	24,917,596
12	Benefits, Classified Staff	12		3,243,921		4,222,090
13	Subtotal Support Staff	13	145.95	9,493,259	182.49	29,257,697
14		14				
15	Total Personnel	15	1,065.51	91,938,495	1,029	117,247,824
16		16				
17	Hourly Compensation	17	0.00	2,756,223	-	2,399,490
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	1,065.51	94,694,718	1,029	119,647,314

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.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,331.73	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,331.73	-
3	Resident Graduate FTE	3	1,016.40	-
4	Total Resident FTE	4	8,348.13	-
5		5		
6	Nonresident Undergraduate FTE	6	1,073.80	-
7	Nonresident Graduate FTE	7	163.63	-
8	Total Nonresident FTE	8	1,237.43	-
9		9		
10	Total FTE Undergraduate	10	8,405.53	-
11	Total FTE Graduate	11	1,180.02	-
12	Total FTE Students	12	9,585.55	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14,062.55	
17	COF Stipend Per Undergraduate Resident FTE	17	1,140	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	506.91	
21	FTE Full-time Faculty	21	494.44	
22	FTE Part-time Faculty	22	12.47	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	89,507	
26	Full-time Average Compensation	26	84,781	
27	Part-time Average Compensation	27	276,892	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,065.51	

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

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,480.43	134.06	33.42
Upper Level	3,959.33	156.44	25.31
Total Undergraduate	8,439.77	290.50	29.05
Graduate I	1,052.75	60.76	17.33
Graduate II	149.52	29.14	5.13
Total Graduate	1,202.27	89.90	13.37
Grand Total	9,642.04	380.40	25.35

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual	
1	SUMMER		1			
2	Resident	Graduate (4801)	2	192.77	2,693,324	
3		Undergraduate (4802)	3	560.87	6,606,059	
4	Nonresident	Graduate (4901)	4	25.88	623,815	
5		Undergraduate (4902)	5	74.17	1,611,485	
6	Subtotal Summer		6	853.68	11,534,683	
7	FALL		7			
8	Resident	Graduate (4801)	8	423.73	6,220,806	
9		Undergraduate (4802)	9	3,571.67	38,879,610	
10	Nonresident	Graduate (4901)	10	71.21	1,861,816	
11		Undergraduate (4902)	11	532.13	10,784,764	
12	Subtotal Fall		12	4,598.74	57,746,996	
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	0.00	-	
19	SPRING		19			
20	Resident	Graduate (4801)	20	399.90	5,820,282	
21		Undergraduate (4802)	21	3,199.20	35,056,871	
22	Nonresident	Graduate (4901)	22	66.54	1,757,793	
23		Undergraduate (4902)	23	467.50	9,513,117	
24	Subtotal Spring		24	4,133.14	52,148,063	
25	SUBTOTAL		25			
26	Resident	Graduate (4801)	26	1,016.40	14,734,411	
27		Undergraduate (4802)	27	7,331.73	80,611,007	
28	Nonresident	Graduate (4901)	28	163.63	4,243,425	
29		Undergraduate (4902)	29	1,073.80	21,840,899	
30			30			
31	SUBTOTAL RESIDENT		31	8,348.13	95,345,418	
32	SUBTOTAL NONRESIDENT		32	1,237.43	26,084,323	
33	SUBTOTAL GRADUATE		33	1,180.02	18,977,836	
34	SUBTOTAL UNDERGRADUATE		34	8,405.53	102,451,905	
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,585.55	121,429,742	121,429,741 (0.69)

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

Institution No.:

Format 410

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,242,331	4,050,284
2	Indirect Cost Recoveries	2	1,912,726	1,134,602
3	Miscellaneous Revenues	3	4,584,346	2,204,281
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	2,383,379	2,319,579
7	State Grants and Contracts (not FFS)	7	10,000	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	135,681	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	13,268,463	9,737,561
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(4,749,258)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,519,205	9,737,561

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,425,132	487.52	41,984,221
2	Benefits, Full-time Faculty Non-Classified	2		10,330,299		13,013,604
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	2,996,220	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		448,978		656,678
5	Subtotal, Faculty	5	506.91	45,200,629	489.52	60,526,233
6	Salaries, Other, Non-Classified	6	41.29	2,196,068		2,748,696
7	Benefits, Other, Non-Classified	7		846,478		1,168,933
8	Subtotal Non-Classified Staff	8	548.20	48,243,174	489.52	64,443,862
9		9				
10	Compensation, Support Assistants	10	27.78	861,517	39.04	
11	Salaries, Classified Staff	11	0.00	1,457,463	27.78	1,675,904
12	Benefits, Classified Staff	12		894,885		1,109,464
13	Subtotal Support Staff	13	27.78	3,213,865	66.82	2,785,368
14		14				
15	Total Personnel	15	575.98	51,457,039	556.34	67,229,230
16		16				
17	Hourly Compensation	17		1,119,287		744,810
18		18				
19	Travel	19		31,893		282,608
20	Other Current Expense	20		3,037,997		6,810,260
21		21				
22		22				
23	Capital	23		214,393		3,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	575.98	55,860,609	556	75,069,908

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.00	122,460	1.00	84,559
2	Benefits, Full-time Faculty Non-Classified	2		41,425		47,208
3	Salaries, Part-Time Faculty Non-Classified	3		7,260	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		386		931
5	Subtotal, Faculty	5	0.00	171,531	1.00	132,698
6	Salaries, Other, Non-Classified	6	1.50	98,083		
7	Benefits, Other, Non-Classified	7		37,271		
8	Subtotal Non-Classified Staff	8	1.50	306,885	1.00	132,698
9		9				
10	Compensation, Support Assistants	10	0.00	30,595	1.50	118,011
11	Salaries, Classified Staff	11	0.00	4,000	-	
12	Benefits, Classified Staff	12		14,077		6,252
13	Subtotal Support Staff	13	0.00	48,672	1.50	124,263
14		14				
15	Total Personnel	15	1.50	355,557	2.50	256,961
16		16				
17	Hourly Compensation	17		103,864		14,487
18		18				
19	Travel	19		4,021		10,786
20	Other Current Expense	20		353,468		169,045
21		21				
22		22				
23	Capital	23		68,592		5,705
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.50	885,502	3	456,984

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.40	74,970	0.40	26,474
7	Benefits, Non-Classified Staff	7		24,108		33,409
8	Subtotal, Non-Classified Staff	8	0.40	99,078	0.400	59,883
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	0.40	99,078	0.400	59,883
16		16				
17	Hourly Compensation	17		1,662		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		87,057		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	187,796.70	0.40	59,883.00

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.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	130.68	9,201,624	124.15	10,583,048
7	Benefits, Non-Classified Staff	7		3,368,982		3,821,825
8	Subtotal, Non-Classified Staff	8	130.68	12,570,606	124.150	14,404,873
9		9				
10		10				
11	Salaries, Classified Staff	11	18.25	768,937	17.25	845,876
12	Benefits, Classified Staff	12		452,160		578,659
13	Subtotal Classified Staff	13	18.25	1,221,097	17.250	1,424,535
14		14				
15	Total Personnel	15	148.93	13,791,703	141.400	15,829,408
16		16				
17	Hourly Compensation	17		600,863		419,609
18		18				
19	Travel	19		2,083		56,813
20	Other Current Expense	20		2,173,710		4,558,625
21		21				
22		22				
23	Capital	23	0.00	1,962,329		1,878,176
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	148.93	18,530,688.13	141.40	22,742,631.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	99.02	4,989,280	98.75	6,412,666
7	Benefits, Non-Classified Staff	7		1,885,963		2,361,249
8	Subtotal, Non-Classified Staff	8	99.02	6,875,243	98.750	8,773,915
9		9				
10		10				
11	Salaries, Classified Staff	11	9.25	261,550	8.25	384,051
12	Benefits, Classified Staff	12		239,692		356,554
13	Subtotal Classified Staff	13	9.25	501,241	8.250	740,605
14		14				
15	Total Personnel	15	108.27	7,376,485	107.000	9,514,520
16		16				
17	Hourly Compensation	17		671,977		853,851
18		18				
19	Travel	19		5,220		151,066
20	Other Current Expense	20		2,218,734		2,020,038
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	108.27	10,272,415.92	107.00	12,539,475.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	111.81	8,380,483	106.15	10,371,198
7	Benefits, Non-Classified Staff	7		4,292,497		5,006,986
8	Subtotal, Non-Classified Staff	8	111.81	12,672,980	106.150	15,378,184
9		9				
10		10				
11	Salaries, Classified Staff	11	11.25	583,610	9.25	973,759
12	Benefits, Classified Staff	12		559,810		662,704
13	Subtotal Classified Staff	13	11.25	1,143,420	9.250	1,636,463
14		14				
15	Total Personnel	15	123.06	13,816,400	115.400	17,014,647
16		16				
17	Hourly Compensation	17		159,825		158,822
18		18				
19	Travel	19		140,745		192,082
20	Other Current Expense	20		8,607,367		3,077,826
21		21				
22		22				
23	Capital	23		17,106		2,014
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	123.06	22,741,443.41	115.40	20,445,391.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	27.95	1,215,412	26.95	1,876,921
7	Benefits, Non-Classified Staff	7		461,857		644,135
8	Subtotal, Non-Classified Staff	8	27.95	1,677,269	26.950	2,521,056
9		9				
10		10				
11	Salaries, Classified Staff	11	79.42	2,281,667	79.42	3,313,662
12	Benefits, Classified Staff	12		1,083,298		1,508,457
13	Subtotal Classified Staff	13	79.42	3,364,965	79.420	4,822,119
14		14				
15	Total Personnel	15	107.37	5,042,234	106.370	7,343,175
16		16				
17	Hourly Compensation	17		98,745		207,911
18		18				
19	Travel	19		439		8,075
20	Other Current Expense	20		2,119,205		1,910,380
21	Utilities	21		2,095,439		3,106,143
22		22				
23	Capital	23		61,914		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	107.37	9,417,975.65	106.37	12,575,684.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	15,684,210	13,888,936
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	15,684,210	13,888,936

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	0.00	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.00	-	-	-
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	0.00	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1		4,257,286
2	LANE CTR DEBT SERVICE	2	584,444	
3	OFFICE BUILDING DEBT SERVICE	3	576,280	
4	HYBL SPORTS MED CTR DEBT SERV	4	966,661	
5	OSBORNE CTR DEBT SVC	5	1,815,662	
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	3,943,047	4,257,286
11		11		
12	Non-mandatory Transfers:	12	(813,604)	660,888
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(813,604)	660,888
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,129,443	4,918,174

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	972.97	83,273,533.74	981.46	108,267,921.50
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	43,514.00	-	44,966.00
3	Public Service	Fmt. 1300 Ln 25	3	-	17,018.00	-	17,586.00
4	Academic Support	Fmt. 1400 Ln 25	4	203.04	25,621,258.53	210.25	35,642,799.64
5	Student Services	Fmt. 1500 Ln 25	5	104.20	10,639,291.32	96.15	12,306,641.23
6	Institutional Support	Fmt. 1600 Ln 25	6	189.80	33,113,074.43	198.94	32,364,296.54
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	22.11	12,121,418.22	22.24	13,270,957.08
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	12,482,043.96	-	14,554,057.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	8,928,094.23	-	(86,863.72)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,492.12	186,239,246	1,509.04	216,382,361
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		8,277,563		23,176,171
15	Undergraduate Resident Tuition "Stipend"		15	7,176.55	7,910,290	7,099.25	20,019,891
16	Undergraduate Resident Tuition "Student Share"		16		81,059,215		81,289,924
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		88,969,505		101,309,815
18	Graduate Resident Tuition	Fmt. 100	18		27,808,216		28,892,517
19	Non-Resident Tuition	Fmt. 100	19		44,078,603		44,271,990
20	Total Tuition	Fmt. 100	20		160,856,324		174,474,322
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		17,105,359		18,731,868
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		186,239,246		216,382,361

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

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

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

CORE Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	526.15	38,867,425	528.27	51,652,560
2	Benefits, Full-time Faculty Non-Classified	2		12,701,288		18,337,082
3	Salaries, Part-Time Faculty Non-Classified	3	183.18	10,442,711	183.69	9,241,795
4	Benefits, Part-Time Faculty, Non-Classified	4		902,414		263,452
5	Subtotal, Faculty	5	709.33	62,913,839	711.96	79,494,889
6	Salaries, Other, Non-Classified	6	694.04	46,536,239	710.66	50,241,543
7	Benefits, Other, Non-Classified	7	-	15,332,223	-	17,561,068
8	Subtotal Non-Classified Staff	8	1,403.37	124,782,300	1,422.62	147,297,500
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	88.75	5,326,161	86.43	5,489,369
12	Benefits, Classified Staff	12	-	3,869,166	-	3,733,871
13	Subtotal Support Staff	13	88.75	9,195,327	86.43	9,223,240
14		14				
15	Total Personnel	15	1,492.12	133,977,627	1,509.04	156,520,740
16		16				
17	Hourly Compensation	17	-	2,063,708	-	1,964,802
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	1,492.12	136,041,336	1,509.04	158,485,541

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	526.15	38,867,425	528.27	51,652,560
2	Benefits, Full-time Faculty Non-Classified	2		12,701,288		18,337,082
3	Salaries, Part-Time Faculty Non-Classified	3	183.18	10,442,711	183.69	9,241,795
4	Benefits, Part-Time Faculty, Non-Classified	4		902,414		263,452
5	Subtotal, Faculty	5	709.33	62,913,839	711.96	79,494,889
6	Salaries, Other, Non-Classified	6	694	46,536,239	711	50,241,543
7	Benefits, Other, Non-Classified	7		15,332,223		17,561,068
8	Subtotal Non-Classified Staff	8	1,403.37	124,782,300	1,422.62	147,297,500
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	89	5,326,161	86	5,489,369
12	Benefits, Classified Staff	12		3,869,166		3,733,871
13	Subtotal Support Staff	13	88.75	9,195,327	86.43	9,223,240
14		14				
15	Total Personnel	15	1,492	133,977,627	1,509	156,520,740
16		16				
17	Hourly Compensation	17	-	2,063,708	-	1,964,802
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	1,492.12	136,041,336	1,509.04	158,485,541

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,176.55	7,099.25
2B	Non-COF Resident Undergraduate FTE	2B	627.38	371.85
2C	Total Resident Undergraduate FTE	2C	7,803.93	7,471.10
3	Resident Graduate FTE	3	2,436.25	2,411.13
4	Total Resident FTE	4	10,240.18	9,882.23
5		5		
6	Nonresident Undergraduate FTE	6	1,204.14	1,212.43
7	Nonresident Graduate FTE	7	444.29	557.50
8	Total Nonresident FTE	8	1,648.43	1,769.93
9		9		
10	Total FTE Undergraduate	10	9,008.07	8,683.53
11	Total FTE Graduate	11	2,880.54	2,968.63
12	Total FTE Students	12	11,888.61	11,652.16
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	15395.5271	18297.66019
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	709.33	
21	FTE Full-time Faculty	21	526.15	
22	FTE Part-time Faculty	22	183.18	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	88,695	
26	Full-time Average Compensation	26	98,011	
27	Part-time Average Compensation	27	61,935	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,492.12	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,315.9	185.4	23.28
Upper Level	4,750.3	282.7	16.81
Total Undergraduate	9,066.18	468.05	19.37
Graduate I	2,538.7	208.3	12.19
Graduate II	283.7	67.1	4.23
Total Graduate	2,822.42	275.40	10.25
Grand Total	11888.60	743.45	15.99

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

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	406	4,278,910
3		Undergraduate (4802)	3	777	9,022,939
4	Nonresident	Graduate (4901)	4	49	1,283,141
5		Undergraduate (4902)	5	139	3,903,852
6	Subtotal Summer		6	1,370	18,488,843
7	FALL		7		
8	Resident	Graduate (4801)	8	1,017	11,774,099
9		Undergraduate (4802)	9	3,722	42,240,527
10	Nonresident	Graduate (4901)	10	194	5,432,619
11		Undergraduate (4902)	11	552	14,289,653
12	Subtotal Fall		12	5,486.06	73,736,898
13	WINTER		13		
14	Resident	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresident	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	1,013	11,755,207
21		Undergraduate (4802)	21	3,304	37,706,039
22	Nonresident	Graduate (4901)	22	201	5,666,528
23		Undergraduate (4902)	23	513	13,502,810
24	Subtotal Spring		24	5,032.28	68,630,584
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,436.25	27,808,216
27		Undergraduate (4802)	27	7,803.93	88,969,505
28	Nonresident	Graduate (4901)	28	444.29	12,382,287
29		Undergraduate (4902)	29	1,204.14	31,696,315
30			30		
31	SUBTOTAL RESIDENT		31	10,240.18	116,777,721
32	SUBTOTAL NONRESIDENT		32	1,648.43	44,078,603
33	SUBTOTAL GRADUATE		33	2,880.54	40,190,503
34	SUBTOTAL UNDERGRADUATE		34	9,008.07	120,665,820
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,888.61	160,856,324

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

Institution No.:

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

Format 410

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	14,062,787	13,912,673
2	Indirect Cost Recoveries	2	3,207,828	3,175,127
3	Miscellaneous Revenues	3	1,462,095	1,644,068
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	36	
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	18,732,747	18,731,868
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,627,388)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	17,105,359	18,731,868

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	526.15	38,867,425	528.27	51,652,560
2	Benefits, Full-time Faculty Non-Classified	2		12,701,288		18,337,082
3	Salaries, Part-Time Faculty Non-Classified	3	183.18	10,442,711	183.69	9,241,795
4	Benefits, Part-Time Faculty, Non-Classified	4		902,414		263,452
5	Subtotal, Faculty	5	709.33	62,913,839	711.96	79,494,889
6	Salaries, Other, Non-Classified	6	221.53	7,891,244	227.39	8,358,496
7	Benefits, Other, Non-Classified	7		2,827,254		3,162,104
8	Subtotal Non-Classified Staff	8	930.86	73,632,336	939.36	91,015,489
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	42.11	2,347,339	42.11	2,345,851
12	Benefits, Classified Staff	12		1,035,131		1,148,987
13	Subtotal Support Staff	13	42.11	3,382,469	42.11	3,494,838
14		14				
15	Total Personnel	15	972.97	77,014,806	981.46	94,510,327
16		16				
17	Hourly Compensation	17		833,009		1,081,183
18		18				
19	Travel	19		25,679		329,203
20	Other Current Expense	20		5,099,525		12,347,209
21		21				
22		22				
23	Capital	23		300,515		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	973	83,273,534	981	108,267,921

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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		43,514		44,966
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	43,514	-	44,966

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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		17,018		17,586
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	17,018.00	-	17,586.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	185.41	14,650,484	192.23	16,495,244
7	Benefits, Non-Classified Staff	7		4,863,406		5,595,057
8	Subtotal, Non-Classified Staff	8	185.41	19,513,890	192.230	22,090,301
9		9				
10		10				
11	Salaries, Classified Staff	11	17.63	1,231,896	18.02	1,190,327
12	Benefits, Classified Staff	12		502,135		542,874
13	Subtotal Classified Staff	13	17.63	1,734,030	18.020	1,733,201
14		14				
15	Total Personnel	15	203.04	21,247,920	210.250	23,823,503
16		16				
17	Hourly Compensation	17		691,317		548,871
18		18				
19	Travel	19		1,184		87,598
20	Other Current Expense	20		3,657,418		11,182,828
21		21				
22		22				
23	Capital	23		23,419		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	203.04	25,621,258.53	210.25	35,642,799.64

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	95.20	5,577,074	89.78	6,342,132
7	Benefits, Non-Classified Staff	7		2,004,447		2,393,605
8	Subtotal, Non-Classified Staff	8	95.20	7,581,521	89.778	8,735,736
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	473,213	6.37	393,902
12	Benefits, Classified Staff	12		188,313		188,262
13	Subtotal Classified Staff	13	9.00	661,526	6.370	582,164
14		14				
15	Total Personnel	15	104.20	8,243,047	96.148	9,317,900
16		16				
17	Hourly Compensation	17		218,228		231,239
18		18				
19	Travel	19		89		2,000
20	Other Current Expense	20		1,991,276		2,755,501
21		21				
22		22				
23	Capital	23		186,653		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	104.20	10,639,291.32	96.15	12,306,641.23

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	184.00	17,708,110	193.25	18,265,011
7	Benefits, Non-Classified Staff	7		5,387,539		6,113,917
8	Subtotal, Non-Classified Staff	8	184.00	23,095,649	193.250	24,378,928
9		9				
10		10				
11	Salaries, Classified Staff	11	5.80	707,711	5.69	705,495
12	Benefits, Classified Staff	12		1,831,334		1,458,572
13	Subtotal Classified Staff	13	5.80	2,539,045	5.692	2,164,067
14		14				
15	Total Personnel	15	189.80	25,634,694	198.942	26,542,995
16		16				
17	Hourly Compensation	17		321,154		102,708
18		18				
19	Travel	19		18,207		-
20	Other Current Expense	20		7,098,499		5,718,594
21		21				
22		22				
23	Capital	23		40,521		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	189.80	33,113,074.43	198.94	32,364,296.54

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	7.886	709,327	8.00	780,660
7	Benefits, Non-Classified Staff	7		249,577		296,386
8	Subtotal, Non-Classified Staff	8	7.886	958,904	8.003	1,077,046
9		9				
10		10				
11	Salaries, Classified Staff	11	14.22	566,003	14.24	853,793
12	Benefits, Classified Staff	12		312,254		395,176
13	Subtotal Classified Staff	13	14.219	878,257	14.240	1,248,970
14		14				
15	Total Personnel	15	22.105	1,837,161	22.243	2,326,015
16		16				
17	Hourly Compensation	17		-		801
18		18				
19	Travel	19		484		-
20	Other Current Expense	20		9,483,381		10,082,031
21	Utilities	21		800,392		862,110
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	22.11	12,121,418.22	22.24	13,270,957.08

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	12,482,044	14,554,057
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	12,482,044	14,554,057

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1	778,178	6,675,971
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	778,178	6,675,971
11		11		
12	Non-mandatory Transfers:	12	8,149,917	(6,762,835)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	8,149,917	(6,762,835)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	8,928,094	(86,864)

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 700 Ln 1	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16		-		-
17	Subtotal Undergraduate Tuition		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23		-		-
24			24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary		Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	26,112,222.00	-	20,427,078.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	26,112,222	-	20,427,078
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		-		-
15	Undergraduate Resident Tuition "Stipend"		15	-		-	
16	Undergraduate Resident Tuition "Student Share"		16		-		
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		26,112,222		20,427,078
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		26,112,222		20,427,078

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

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

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

CORE Code: 4407
Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	-	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	-
3		Undergraduate (4802)	3	-	-
4	Nonresident	Graduate (4901)	4	-	-
5		Undergraduate (4902)	5	-	-
6	Subtotal Summer		6	-	-
7	FALL		7		
8	Resident	Graduate (4801)	8	-	-
9		Undergraduate (4802)	9	-	-
10	Nonresident	Graduate (4901)	10	-	-
11		Undergraduate (4902)	11	-	-
12	Subtotal Fall		12	-	-
13	WINTER		13		
14	Resident	Graduate (4801)	14	-	-
15		Undergraduate (4802)	15	-	-
16	Nonresident	Graduate (4901)	16	-	-
17		Undergraduate (4902)	17	-	-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	-	-
21		Undergraduate (4802)	21	-	-
22	Nonresident	Graduate (4901)	22	-	-
23		Undergraduate (4902)	23	-	-
24	Subtotal Spring		24	-	-
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	-
27		Undergraduate (4802)	27	-	-
28	Nonresident	Graduate (4901)	28	-	-
29		Undergraduate (4902)	29	-	-
30			30		
31	SUBTOTAL RESIDENT		31	-	-
32	SUBTOTAL NONRESIDENT		32	-	-
33	SUBTOTAL GRADUATE		33	-	-
34	SUBTOTAL UNDERGRADUATE		34	-	-
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	-

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

Institution No.:

Format 410

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹Tuition revenue is reported on Format 100

²Pursuant 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.

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

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2	42,062	42,213
3	Miscellaneous Revenues	3	153,111	103,000
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	-	-
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	17,673,770	17,644,108
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	17,868,943	17,789,321
26	E&G Rollforward (TO future year) / FROM prior year ³	26	8,243,279	2,637,757
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	26,112,222	20,427,078

¹ Tuition revenue is reported on Format 100

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

NAME: University of Colorado

STATE SUPPORT

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	26,112,222	20,427,078
13	rounding	13		
14	Fixed Asset Additions	14	-	-
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	26,112,222	20,427,078
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	26,112,222	20,427,078