

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: University of Colorado
Unit (Campus): Consolidated
Institution Code: _____
Contact Information: celina.duran@cu.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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	5,577	802,706,536	5,702	857,183,269
2	Research (State Supported)	Fmt. 1200 Ln 25	2	85	26,567,415	88	27,097,444
3	Public Service	Fmt. 1300 Ln 25	3	4	836,461	4	711,097
4	Academic Support	Fmt. 1400 Ln 25	4	1,300	201,868,782	1,317	227,718,325
5	Student Services	Fmt. 1500 Ln 25	5	681	71,269,400	693	75,754,069
6	Institutional Support	Fmt. 1600 Ln 25	6	1,178	194,379,266	1,233	202,306,583
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	858	147,317,503	863	160,963,397
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	130,965,796	-	132,542,788
9	Hospitals	Fmt. 1900 Ln 25	9	7	1,934,384	7	2,000,000
10	Transfers	Fmt. 2000 Ln 20	10	-	146,926,677	-	132,616,746
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	9,689	1,724,772,219	9,908	1,818,893,719
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13	-	39,578,805	-	47,348,114
14	FFS Contracts	Fmt. 700 Ln 1	14	-	177,099,355	-	188,899,079
15	Undergraduate Resident Tuition "Stipend"		15	27,053	76,292,995	28,968	90,381,484
16	Undergraduate Resident Tuition "Student Share"		16	-	357,125,823	-	381,539,191
17	Subtotal Undergraduate Tuition		17	-	433,418,818	-	471,920,675
18	Graduate Resident Tuition		18	-	151,518,679	-	160,207,636
19	Non-Resident Tuition		19	-	652,496,388	-	686,659,370
20	Total Tuition		20	-	1,237,433,886	-	1,318,787,682
21	Appropriated E&G		21	-	15,150,572	-	15,206,425
22			22	-	8,325,000	-	6,825,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		165,839,464		173,137,518
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		1,724,772,219		1,818,893,719

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

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	104,228,014	107,852,737
3	Reciprocal	3	-	-
4	Graduate school services	4	72,871,341	81,046,342
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	177,099,355	188,899,079

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

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	839.31	154,090,619	860.59	165,359,822
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.05	9,800	0.05	10,269
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	253.62	47,318,977	246.90	53,376,684
5	Student Services	Fmt. 1500 Ln 25	5	34.26	5,906,412	37.33	5,834,021
6	Institutional Support	Fmt. 1600 Ln 25	6	281.31	47,850,751	295.05	52,569,873
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	193.43	27,478,704	204.06	33,045,768
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,090,584	-	1,192,178
9	Hospitals	Fmt. 1900 Ln 25	9	7.44	1,934,384	7.44	2,000,000
10	Transfers	Fmt. 2000 Ln 20	10	-	79,188,352	-	66,484,255
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,609.42	365,868,583	1,651.42	379,872,870
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				-
14	FFS Contracts	Fmt. 070 Ln 12	14		72,871,341		81,046,342
15	Undergraduate Resident Tuition "Stipend"		15	428.00	1,208,149	461.00	1,362,078
16	Undergraduate Resident Tuition "Student Share"		16		7,061,558		8,046,746
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		8,269,707		9,408,824
18	Graduate Resident Tuition	Fmt. 100	18		58,748,177		57,212,556
19	Non-Resident Tuition	Fmt. 100	19		36,664,322		37,036,205
20	Total Tuition	Fmt. 100	20		103,682,206		103,657,585
21	Tobacco		21		15,150,572		15,206,425
22	Marijuana		22		8,325,000		6,825,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		165,839,464		173,137,518
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		365,868,583		379,872,870

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.13	54,292,043	294.03	52,271,800
2	Benefits, Full-time Faculty Non-Classified	2		15,278,788		14,750,477
3	Salaries, Part-Time Faculty Non-Classified	3	80.35	6,942,864	83.55	10,294,601
4	Benefits, Part-Time Faculty, Non-Classified	4		2,525,929		2,722,224
5	Subtotal, Faculty	5	367.48	79,039,625	377.58	80,039,102
6	Salaries, Other, Non-Classified	6	1,052.60	91,171,139	1,074.07	93,008,007
7	Benefits, Other, Non-Classified	7	-	31,929,593	-	33,665,965
8	Subtotal Non-Classified Staff	8	1,420.08	202,140,357.06	1,451.65	206,713,074
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	189.34	11,577,922	199.77	13,317,537
12	Benefits, Classified Staff	12	-	5,671,699	-	6,578,526
13	Subtotal Support Staff	13	189.34	17,249,621	199.77	19,896,062
14		14				
15	Total Personnel	15	1,609.42	219,389,978	1,651.42	226,609,136
16		16				
17	Hourly Compensation	17	-	1,815,979	-	650,320
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	1,609.42	221,205,956	1,651.42	227,259,456

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.13	54,292,043	294.03	52,271,800
2	Benefits, Full-time Faculty Non-Classified	2		15,278,788		14,750,477
3	Salaries, Part-Time Faculty Non-Classified	3	80.35	6,942,864	83.55	10,294,601
4	Benefits, Part-Time Faculty, Non-Classified	4		2,525,929		2,722,224
5	Subtotal, Faculty	5	367.48	79,039,625	377.58	80,039,102
6	Salaries, Other, Non-Classified	6	1,053	91,171,139	1,074	93,008,007
7	Benefits, Other, Non-Classified	7		31,929,593		33,665,965
8	Subtotal Non-Classified Staff	8	1,420.08	202,140,357.06	1,451.65	206,713,074
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	189	11,577,922	200	13,317,537
12	Benefits, Classified Staff	12		5,671,699		6,578,526
13	Subtotal Support Staff	13	189.34	17,249,621	199.77	19,896,062
14		14				
15	Total Personnel	15	1,609	219,389,978	1,651	226,609,136
16		16				
17	Hourly Compensation	17	-	1,815,979	-	650,320
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	1,609	221,205,956	1,651	227,259,456

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 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	428.00	461.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	428.00	461.00
3	Resident Graduate FTE	3	3,083.00	3,142.00
4	Total Resident FTE	4	3,511.00	3,603.00
5		5		
6	Nonresident Undergraduate FTE	6	35.00	28.00
7	Nonresident Graduate FTE	7	990.00	913.00
8	Total Nonresident FTE	8	1,025.00	941.00
9		9		
10	Total FTE Undergraduate	10	463.00	489.00
11	Total FTE Graduate	11	4,073.00	4,055.00
12	Total FTE Students	12	4,536.00	4,544.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	53,568.31	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	367.48	
21	FTE Full-time Faculty	21	287.13	
22	FTE Part-time Faculty	22	80.35	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	215,086	
26	Full-time Average Compensation	26	242,297	
27	Part-time Average Compensation	27	117,844	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,609.42	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	441.0	-	#DIV/0!
Total Undergraduate	441.00	-	#DIV/0!
Graduate I	1,644.0	-	#DIV/0!
Graduate II	2,429.0	-	#DIV/0!
Total Graduate	4,073.00	-	#DIV/0!
Grand Total	4514.00	367.48	12.28

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 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	12,274,017
3		Undergraduate (4802)	3	-	1,508,142
4	Nonresident	Graduate (4901)	4	-	7,241,158
5		Undergraduate (4902)	5	-	335,338
6	Subtotal Summer		6	-	21,358,656
7	FALL		7		
8	Resident	Graduate (4801)	8	-	24,412,561
9		Undergraduate (4802)	9	-	3,340,411
10	Nonresident	Graduate (4901)	10	-	14,793,470
11		Undergraduate (4902)	11	-	479,782
12	Subtotal Fall		12	-	43,026,224
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	-	22,061,599
21		Undergraduate (4802)	21	-	3,421,154
22	Nonresident	Graduate (4901)	22	-	13,125,275
23		Undergraduate (4902)	23	-	689,299
24	Subtotal Spring		24	-	39,297,326
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	58,748,177
27		Undergraduate (4802)	27	-	8,269,707
28	Nonresident	Graduate (4901)	28	-	35,159,903
29		Undergraduate (4902)	29	-	1,504,419
30			30		
31	SUBTOTAL RESIDENT		31	-	67,017,884
32	SUBTOTAL NONRESIDENT		32	-	36,664,322
33	SUBTOTAL GRADUATE		33	-	93,908,080
34	SUBTOTAL UNDERGRADUATE		34	-	9,774,126
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	103,682,206

36 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	15,150,572	15,206,425
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	15,150,572	15,206,425

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	14,424,853	14,363,109
2	Indirect Cost Recoveries	2	122,882,726	132,129,417
3	Miscellaneous Revenues	3	29,217,471	26,436,992
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	119,598	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	166,644,648	173,137,518
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(805,184)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	165,839,464	173,137,518

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1	8,325,000	6,825,000
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	8,325,000	6,825,000
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		6,825,000

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	287.08	54,283,803	293.98	52,263,300
2	Benefits, Full-time Faculty Non-Classified	2		15,277,228		14,748,708
3	Salaries, Part-Time Faculty Non-Classified	3	80.35	6,942,864	83.55	10,294,601
4	Benefits, Part-Time Faculty, Non-Classified	4		2,525,929		2,722,224
5	Subtotal, Faculty	5	367.43	79,029,825	377.53	80,028,833
6	Salaries, Other, Non-Classified	6	421.60	22,997,198	433.80	20,490,146
7	Benefits, Other, Non-Classified	7		8,762,355		7,202,870
8	Subtotal Non-Classified Staff	8	789.03	110,789,378	811.33	107,721,849
9		9				
10	Compensation, Support Assistants	10	-	-		-
11	Salaries, Classified Staff	11	50.28	2,586,368	49.26	2,526,819
12	Benefits, Classified Staff	12		1,813,499		1,751,307
13	Subtotal Support Staff	13	50.28	4,399,867	49.26	4,278,126
14		14				
15	Total Personnel	15	839.31	115,189,245	860.59	111,999,975
16		16				
17	Hourly Compensation	17		1,333,314		142,173
18		18				
19	Travel	19		1,247,024		1,501,779
20	Other Current Expense	20		35,796,583		51,700,895
21		21				
22		22				
23	Capital	23		524,453		15,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	839	154,090,619	861	165,359,822

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.05	8,240	0.05	8,500
2	Benefits, Full-time Faculty Non-Classified	2		1,560		1,769
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	0.05	9,800	0.05	10,269
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.05	9,800	0.05	10,269
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.05	9,800	0.05	10,269
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	9,800	0	10,269

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	233.85	24,895,780	226.88	26,032,006
7	Benefits, Non-Classified Staff	7		7,516,404		8,448,838
8	Subtotal, Non-Classified Staff	8	233.85	32,412,184	226.880	34,480,844
9		9				
10		10				
11	Salaries, Classified Staff	11	19.77	1,340,797	20.02	1,360,543
12	Benefits, Classified Staff	12		599,611		602,405
13	Subtotal Classified Staff	13	19.77	1,940,408	20.020	1,962,948
14		14				
15	Total Personnel	15	253.62	34,352,591	246.900	36,443,792
16		16				
17	Hourly Compensation	17		193,575		242,792
18		18				
19	Travel	19		131,822		197,580
20	Other Current Expense	20		12,607,890		16,492,520
21		21				
22		22				
23	Capital	23		33,098		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	253.62	47,318,977	246.90	53,376,684

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	33.07	4,064,891	36.33	3,733,665
7	Benefits, Non-Classified Staff	7		1,132,276		1,168,897
8	Subtotal, Non-Classified Staff	8	33.07	5,197,167	36.330	4,902,561
9		9				
10		10				
11	Salaries, Classified Staff	11	1.19	87,212	1.00	88,923
12	Benefits, Classified Staff	12		31,660		35,537
13	Subtotal Classified Staff	13	1.19	118,872	1.000	124,459
14		14				
15	Total Personnel	15	34.26	5,316,039	37.330	5,027,021
16		16				
17	Hourly Compensation	17		48,299		42,409
18		18				
19	Travel	19		4,871		39,000
20	Other Current Expense	20		537,203		725,592
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	34.26	5,906,411.78	37.33	5,834,021.27

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	262.02	33,856,050	275.30	36,753,986
7	Benefits, Non-Classified Staff	7		11,302,373		12,741,562
8	Subtotal, Non-Classified Staff	8	262.02	45,158,423	275.300	49,495,547
9		9				
10		10				
11	Salaries, Classified Staff	11	19.29	1,606,617	19.75	1,510,192
12	Benefits, Classified Staff	12		675,860		749,786
13	Subtotal Classified Staff	13	19.29	2,282,477	19.750	2,259,978
14		14				
15	Total Personnel	15	281.31	47,440,899	295.050	51,755,525
16		16				
17	Hourly Compensation	17		163,791		141,528
18		18				
19	Travel	19		28,673		-
20	Other Current Expense	20		139,662		446,593
21		21				
22		22				
23	Capital	23		77,726		226,226
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	281.31	47,850,751.38	295.05	52,569,873.32

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	94.620	4,835,161	94.32	5,509,655
7	Benefits, Non-Classified Staff	7		3,050,529		3,932,821
8	Subtotal, Non-Classified Staff	8	94.620	7,885,689	94.320	9,442,475
9		9				
10		10				
11	Salaries, Classified Staff	11	98.81	5,956,929	109.74	7,831,060
12	Benefits, Classified Staff	12		2,551,068		3,439,491
13	Subtotal Classified Staff	13	98.810	8,507,997	109.740	11,270,551
14		14				
15	Total Personnel	15	193.430	16,393,686	204.060	20,713,027
16		16				
17	Hourly Compensation	17		76,999		81,418
18		18				
19	Travel	19		12,265		22,620
20	Other Current Expense	20		2,654,344		2,259,312
21	Utilities	21		4,576,940		5,469,391
22		22				
23	Capital	23		3,764,469		4,500,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	193.43	27,478,704.06	204.06	33,045,767.95

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	2,090,584	1,192,178
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	2,090,584	1,192,178

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	7.44	522,060	7.44	488,550
7	Benefits, Other, Non-Classified	7		165,657		170,978
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	7.44	687,716	7.44	659,528
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	7.44	687,716	7.44	659,528
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		1,231,274		1,305,472
21		21				
22		22				
23	Capital	23		15,393		35,000
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	7.44	1,934,384	7.44	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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1	16,618,785	15,669,305
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	16,618,785	15,669,305
11		11		
12	Non-mandatory Transfers:	12	62,569,567	50,814,950
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	62,569,567	50,814,950
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	79,188,352	66,484,255

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: University of Colorado
Unit (Campus): Boulder
Institution Code: GFB
Contact Information: matthew.artley@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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	3,207	462,881,464	3,321	497,727,476
2	Research (State Supported)	2	83	24,918,197	85	26,664,942
3	Public Service	3	4	589,863	4	633,104
4	Academic Support	4	687	100,203,659	710	107,762,551
5	Student Services	5	438	42,004,969	449	44,636,301
6	Institutional Support	6	601	86,523,338	617	92,808,648
7	Operation & Maintenance of Plant	7	537	95,025,131	542	101,392,195
8	Scholarships & Fellowships	8	-	94,081,064	-	101,231,225
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	71,352,285	-	65,704,052
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	5,557	977,579,969	5,728	1,038,560,495
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		39,578,805		47,348,114
14	FFS Contracts	14		59,195,000		55,027,919
15	Undergraduate Resident Tuition "Stipend"	15	14,035	39,578,805	14,035	47,348,114
16	Undergraduate Resident Tuition "Student Share"	16		202,444,816		216,841,004
17	Subtotal Undergraduate Resident Tuition	17		242,023,621		264,189,118
18	Graduate Resident Tuition	18		50,734,610		57,337,806
19	Non-Resident Tuition	19		537,054,012		568,856,317
20	Total Tuition	20		829,812,243		890,383,241
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		88,572,726		93,149,335
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		977,579,969		1,038,560,495

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	59,195,000	55,027,919
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	59,195,000	55,027,919

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,928.0	232,942,190	2,002.00	249,167,723
2	Benefits, Full-time Faculty Non-Classified	2		70,233,385		75,117,824
3	Salaries, Part-Time Faculty Non-Classified	3	713.0	44,872,211	740.00	48,003,678
4	Benefits, Part-Time Faculty, Non-Classified	4		36,319,824		38,812,565
5	Subtotal, Faculty	5	2,641.0	384,367,610	2,742.00	411,101,791
6	Salaries, Other, Non-Classified	6	2,244.0	163,142,580	2,314.00	173,407,459
7	Benefits, Other, Non-Classified	7	-	59,810,484	-	63,575,794
8	Subtotal Non-Classified Staff	8	4,885.0	607,320,673	5,056.00	648,085,044
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	672.0	33,831,913	672.00	119,963,871
12	Benefits, Classified Staff	12	-	14,232,171	-	14,659,136
13	Subtotal Support Staff	13	672.0	48,064,084	672.00	134,623,007
14		14				
15	Total Personnel	15	5,557.0	655,384,758	5,728.00	782,708,051
16		16				
17	Hourly Compensation	17	-	9,227,657	-	9,689,040
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	5,557.0	664,612,414	5,728.00	792,397,091

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,928.0	232,942,190	2,002.00	249,167,723
2	Benefits, Full-time Faculty Non-Classified	2		70,233,385		75,117,824
3	Salaries, Part-Time Faculty Non-Classified	3	713.0	44,872,211	740.00	48,003,678
4	Benefits, Part-Time Faculty, Non-Classified	4		36,319,824		38,812,565
5	Subtotal, Faculty	5	2,641.0	384,367,610	2,742.00	411,101,791
6	Salaries, Other, Non-Classified	6	2,244.0	163,142,580	2,314	173,407,459
7	Benefits, Other, Non-Classified	7		59,810,484		63,575,794
8	Subtotal Non-Classified Staff	8	4,885.0	607,320,673	5,056.00	648,085,044
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	672.0	33,831,913	672	119,963,871
12	Benefits, Classified Staff	12		14,232,171		14,659,136
13	Subtotal Support Staff	13	672.0	48,064,084	672.00	134,623,007
14		14				
15	Total Personnel	15	5,557.0	655,384,758	5,728	697,591,051
16		16				
17	Hourly Compensation	17	-	9,227,657	-	9,689,040
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	5,557.0	664,612,414	5,728	707,280,090

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 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,035	14,035
2B	Non-COF Resident Undergraduate FTE	2B	1,509	1,551
2C	Total Resident Undergraduate FTE	2C	15,544	15,586
3	Resident Graduate FTE	3	2,555	2,486
4	Total Resident FTE	4	18,099	18,071
5		5		
6	Nonresident Undergraduate FTE	6	11,982	12,007
7	Nonresident Graduate FTE	7	1,854	2,037
8	Total Nonresident FTE	8	13,836	14,044
9		9		
10	Total FTE Undergraduate	10	27,526	27,593
11	Total FTE Graduate	11	4,409	4,522
12	Total FTE Students	12	31,935	32,115
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	28,346	
17	COF Stipend Per Undergraduate Resident FTE	17	2,820	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1)	19		
20	Faculty FTE Total	20	2,641	
21	FTE Full-time Faculty	21	1,928	
22	FTE Part-time Faculty	22	713	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	145,539	
26	Full-time Average Compensation	26	157,249	
27	Part-time Average Compensation	27	113,874	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,557	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	12,765	-	#DIV/0!
Upper Level	14,760	-	#DIV/0!
Total Undergraduate	27,525	-	#DIV/0!
Graduate I	2,149	-	#DIV/0!
Graduate II	2,260	-	#DIV/0!
Total Graduate	4,409	-	#DIV/0!
Grand Total	31,934	2,558.0	12.48

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

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	128	2,619,663
3		Undergraduate (4802)	3	863	13,502,935
4	Nonresident	Graduate (4901)	4	105	3,827,577
5		Undergraduate (4902)	5	599	21,532,262
6	Subtotal Summer		6	1,695	41,482,437
7	FALL		7		
8	Resident	Graduate (4801)	8	1,257	24,728,897
9		Undergraduate (4802)	9	7,655	119,183,987
10	Nonresident	Graduate (4901)	10	915	33,308,233
11		Undergraduate (4902)	11	5,998	234,181,808
12	Subtotal Fall		12	15,825	411,402,925
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	1,169	23,386,050
21		Undergraduate (4802)	21	7,025	109,336,699
22	Nonresident	Graduate (4901)	22	834	30,756,669
23		Undergraduate (4902)	23	5,385	213,447,463
24	Subtotal Spring		24	14,413	376,926,881
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,554	50,734,610
27		Undergraduate (4802)	27	15,543	242,023,621
28	Nonresident	Graduate (4901)	28	1,854	67,892,479
29		Undergraduate (4902)	29	11,982	469,161,533
30			30		
31	SUBTOTAL RESIDENT		31	18,097	292,758,231
32	SUBTOTAL NONRESIDENT		32	13,836	537,054,012
33	SUBTOTAL GRADUATE		33	4,408	118,627,089
34	SUBTOTAL UNDERGRADUATE		34	27,525	711,185,154
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	31,933	829,812,243

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

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	8,784,247	8,892,341
2	Indirect Cost Recoveries	2	72,357,919	77,737,507
3	Miscellaneous Revenues	3	6,450,306	5,525,170
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	994,317	994,317
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	88,586,789	93,149,335
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(14,063)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	88,572,726	93,149,335

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	General Fund Appropriations	1	39,578,805	47,348,114
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	39,578,805	47,348,114

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,854.0	224,900,256	1,926.00	240,643,274
2	Benefits, Full-time Faculty Non-Classified	2		67,043,573		71,736,624
3	Salaries, Part-Time Faculty Non-Classified	3	704.0	43,913,427	731.00	46,987,367
4	Benefits, Part-Time Faculty, Non-Classified	4		31,355,200		33,550,064
5	Subtotal, Faculty	5	2,558.0	367,212,457	2,657.00	392,917,328
6	Salaries, Other, Non-Classified	6	511.0	36,441,712	526.00	38,628,214
7	Benefits, Other, Non-Classified	7		12,806,958		13,575,375
8	Subtotal Non-Classified Staff	8	3,069.0	416,461,126	3,183.00	445,120,918
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	138.0	7,416,912	138.00	7,639,419
12	Benefits, Classified Staff	12		3,270,001		3,368,101
13	Subtotal Support Staff	13	138.0	10,686,913	138.00	11,007,520
14		14				
15	Total Personnel	15	3,207.0	427,148,039	3,321.00	456,128,438
16		16				
17	Hourly Compensation	17		5,829,495		6,120,969
18		18				
19	Travel	19		2,710,985		2,846,534
20	Other Current Expense	20		27,192,945		32,631,534
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,207.0	462,881,464	3,321	497,727,476

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	74.0	8,041,933	76.00	8,524,449
2	Benefits, Full-time Faculty Non-Classified	2		3,189,812		3,381,200
3	Salaries, Part-Time Faculty Non-Classified	3	9.0	958,785	9.00	1,016,312
4	Benefits, Part-Time Faculty, Non-Classified	4		4,964,624		5,262,501
5	Subtotal, Faculty	5	83.0	17,155,153	85.00	18,184,463
6	Salaries, Other, Non-Classified	6		683,177		724,168
7	Benefits, Other, Non-Classified	7		438,337		464,637
8	Subtotal Non-Classified Staff	8	83.0	18,276,667	85.00	19,373,267
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	-	22,129	-	22,793
12	Benefits, Classified Staff	12		115,038		118,489
13	Subtotal Support Staff	13	-	137,167	-	141,282
14		14				
15	Total Personnel	15	83.0	18,413,834	85.00	19,514,550
16		16				
17	Hourly Compensation	17		8,355		8,773
18		18				
19	Travel	19		79,760		83,748
20	Other Current Expense	20		6,416,247		7,057,872
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	83.0	24,918,197	85	26,664,942

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	4.0	235,674	4.00	249,814
7	Benefits, Non-Classified Staff	7		95,039		100,742
8	Subtotal, Non-Classified Staff	8	4.0	330,713	4.000	350,556
9		9				
10		10				
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		13,881		14,297
13	Subtotal Classified Staff	13	-	13,881	-	14,297
14		14				
15	Total Personnel	15	4.0	344,594	4.000	364,853
16		16				
17	Hourly Compensation	17		24,394		25,614
18		18				
19	Travel	19		6,481		6,805
20	Other Current Expense	20		214,393		235,832
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	4.0	589,863	4.00	633,104

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	600.0	47,632,462	623.00	50,966,734
7	Benefits, Non-Classified Staff	7		17,668,115		18,904,883
8	Subtotal, Non-Classified Staff	8	600.0	65,300,577	623.000	69,871,617
9		9				
10		10				
11	Salaries, Classified Staff	11	87.0	4,156,103	87.00	4,280,787
12	Benefits, Classified Staff	12		1,853,554		1,909,161
13	Subtotal Classified Staff	13	87.0	6,009,658	87.000	6,189,947
14		14				
15	Total Personnel	15	687.0	71,310,235	710.000	76,061,565
16		16				
17	Hourly Compensation	17		1,460,241		1,533,253
18		18				
19	Travel	19		175,375		184,143
20	Other Current Expense	20		27,257,809		29,983,590
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	687.0	100,203,659	710.00	107,762,551

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	383.0	22,885,085	394.00	24,258,190
7	Benefits, Non-Classified Staff	7		8,380,802		8,883,650
8	Subtotal, Non-Classified Staff	8	383.0	31,265,886	394.000	33,141,840
9		9				
10		10				
11	Salaries, Classified Staff	11	55.0	2,431,818	55.00	2,504,773
12	Benefits, Classified Staff	12		1,086,668		1,119,268
13	Subtotal Classified Staff	13	55.0	3,518,486	55.000	3,624,041
14		14				
15	Total Personnel	15	438.0	34,784,373	449.000	36,765,880
16		16				
17	Hourly Compensation	17		1,154,692		1,212,427
18		18				
19	Travel	19		290,030		304,532
20	Other Current Expense	20		5,775,875		6,353,463
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	438.0	42,004,969	449.00	44,636,301

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	565.0	38,834,713	581.00	41,164,796
7	Benefits, Non-Classified Staff	7		14,445,232		15,311,946
8	Subtotal, Non-Classified Staff	8	565.0	53,279,945	581.000	56,476,742
9		9				
10		10				
11	Salaries, Classified Staff	11	36.0	1,937,054	36.00	1,995,165
12	Benefits, Classified Staff	12		1,091,457		1,124,201
13	Subtotal Classified Staff	13	36.0	3,028,510	36.000	3,119,366
14		14				
15	Total Personnel	15	601.0	56,308,456	617.000	59,596,108
16		16				
17	Hourly Compensation	17		364,870		383,114
18		18				
19	Travel	19		111,719		117,305
20	Other Current Expense	20		29,738,293		32,712,122
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	601.0	86,523,338	617.00	92,808,648

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	181.00	16,429,757	186.00	17,415,542
7	Benefits, Non-Classified Staff	7		5,976,001		6,334,561
8	Subtotal, Non-Classified Staff	8	181.00	22,405,758	186.000	23,750,103
9		9				
10		10				
11	Salaries, Classified Staff	11	356.00	17,867,898	356.00	18,403,935
12	Benefits, Classified Staff	12		6,801,572		7,005,619
13	Subtotal Classified Staff	13	356.00	24,669,469	356.000	25,409,553
14		14				
15	Total Personnel	15	537.00	47,075,227	542.000	49,159,657
16		16				
17	Hourly Compensation	17		385,610		404,891
18		18				
19	Travel	19		59,785		62,774
20	Other Current Expense	20		23,000,199		25,300,218
21	Utilities	21		24,504,310		26,464,655
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	537.00	95,025,131	542.00	101,392,195

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	94,081,064	101,231,225
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	94,081,064	101,231,225

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	71,352,285	65,704,052
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	71,352,285	65,704,052
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	71,352,285	65,704,052

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

Institution Name: University of Colorado
Unit (Campus): Colorado Springs
Institution Code: _____
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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	567.00	77,309,630.04	570.05	79,808,173.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	1.50	1,594,451.35	2.70	377,267.00
3	Public Service	Fmt. 1300 Ln 25	3	0.40	229,012.14	0.42	60,407.00
4	Academic Support	Fmt. 1400 Ln 25	4	148.82	22,067,602.84	156.69	24,095,902.00
5	Student Services	Fmt. 1500 Ln 25	5	109.40	11,656,098.24	109.59	12,793,751.00
6	Institutional Support	Fmt. 1600 Ln 25	6	121.85	23,055,923.94	122.50	22,545,686.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	101.27	11,052,648.08	94.58	12,301,575.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	14,108,459.86	-	14,302,819.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	843,324.10	-	5,248,585.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,050.24	161,917,151	1,056.53	171,534,165
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		19,598,558		22,357,013
15	Undergraduate Resident Tuition "Stipend"		15	6,292.00	17,744,435	-	21,104,538
16	Undergraduate Resident Tuition "Student Share"		16		68,689,052		73,542,117
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		86,433,487		94,646,655
18	Graduate Resident Tuition	Fmt. 100	18		14,556,771		15,216,373
19	Non-Resident Tuition	Fmt. 100	19		29,400,261		31,076,521
20	Total Tuition	Fmt. 100	20		130,390,519		140,939,550
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		11,928,074		8,237,602
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		161,917,152		171,534,165

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	19,598,558	22,357,013
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	19,598,558	22,357,013

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	499.25	42,510,141	503.02	43,751,592
2	Benefits, Full-time Faculty Non-Classified	2		13,195,046		15,806,194
3	Salaries, Part-Time Faculty Non-Classified	3	1.45	4,770,537	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		686,505		653,688
5	Subtotal, Faculty	5	500.70	61,162,229	504.02	64,028,669
6	Salaries, Other, Non-Classified	6	414.18	31,080,701	424.89	36,598,464
7	Benefits, Other, Non-Classified	7	-	13,020,531	-	13,125,171
8	Subtotal Non-Classified Staff	8	914.88	105,263,461.70	928.91	113,752,304
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	135.36	5,796,475	127.62	7,010,232
12	Benefits, Classified Staff	12	-	3,405,717	-	4,200,229
13	Subtotal Support Staff	13	135.36	9,202,193	127.62	11,210,461
14		14				
15	Total Personnel	15	1,050.24	114,465,654	1,056.53	124,962,765
16		16				
17	Hourly Compensation	17	-	3,126,679	-	3,301,868
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	1,050	117,592,333	1,056.53	128,264,633

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	499.25	42,510,141	503.02	43,751,592
2	Benefits, Full-time Faculty Non-Classified	2		13,195,046		15,806,194
3	Salaries, Part-Time Faculty Non-Classified	3	1.45	4,770,537	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		686,505		653,688
5	Subtotal, Faculty	5	500.70	61,162,229	504.02	64,028,669
6	Salaries, Other, Non-Classified	6	414	31,080,701	425	36,598,464
7	Benefits, Other, Non-Classified	7		13,020,531		13,125,171
8	Subtotal Non-Classified Staff	8	914.88	105,263,461.70	928.91	113,752,304
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	135	5,796,475	128	7,010,232
12	Benefits, Classified Staff	12		3,405,717		4,200,229
13	Subtotal Support Staff	13	135.36	9,202,193	127.62	11,210,461
14		14				
15	Total Personnel	15	1,050	114,465,654	1,057	124,962,765
16		16				
17	Hourly Compensation	17	-	3,126,679	-	3,301,868
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	1,050	117,592,333	1,057	128,264,633

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 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,292.00	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	6,292.00	-
3	Resident Graduate FTE	3	1,016.00	-
4	Total Resident FTE	4	7,308.00	-
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	7,365.80	-
11	Total FTE Graduate	11	1,179.63	-
12	Total FTE Students	12	8,545.43	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18675.73997	
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 11)	19		
20	Faculty FTE Total	20	500.70	
21	FTE Full-time Faculty	21	499.25	
22	FTE Part-time Faculty	22	1.45	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	122,153	
26	Full-time Average Compensation	26	111,578	
27	Part-time Average Compensation	27	3,763,477	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,050.24	

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 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,370.4	148.9	29.35
Upper Level	3,773.6	166.4	22.68
Total Undergraduate	8,143.97	315.30	25.83
Graduate I	1,032.5	58.4	17.68
Graduate II	143.2	26.4	5.43
Total Graduate	1,175.69	84.76	13.87
Grand Total	9319.65	400.06	23.30

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

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	193	2,494,177
3		Undergraduate (4802)	3	561	5,626,610
4	Nonresident	Graduate (4901)	4	26	545,580
5		Undergraduate (4902)	5	74	1,283,086
6	Subtotal Summer		6	854	9,949,452
7	FALL		7		
8	Resident	Graduate (4801)	8	424	6,181,459
9		Undergraduate (4802)	9	3,572	42,341,796
10	Nonresident	Graduate (4901)	10	71	1,918,779
11		Undergraduate (4902)	11	532	12,607,526
12	Subtotal Fall		12	4,598.74	63,049,561
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	400	5,881,136
21		Undergraduate (4802)	21	3,199	38,465,081
22	Nonresident	Graduate (4901)	22	67	1,824,157
23		Undergraduate (4902)	23	468	11,221,132
24	Subtotal Spring		24	4,133.14	57,391,507
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,016.40	14,556,771
27		Undergraduate (4802)	27	7,331.73	86,433,487
28	Nonresident	Graduate (4901)	28	163.63	4,288,516
29		Undergraduate (4902)	29	1,073.80	25,111,745
30			30		
31	SUBTOTAL RESIDENT		31	8,348.13	100,990,259
32	SUBTOTAL NONRESIDENT		32	1,237.43	29,400,261
33	SUBTOTAL GRADUATE		33	1,180.02	18,845,287
34	SUBTOTAL UNDERGRADUATE		34	8,405.53	111,545,232
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,585.55	130,390,519

36 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2		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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,733,028	4,507,571
2	Indirect Cost Recoveries	2	2,324,923	1,134,602
3	Miscellaneous Revenues	3	2,623,009	2,403,724
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	62	
6	Student Activity Fees	6	2,309,778	116,753
7	State Grants and Contracts (not FFS)	7	69,413	-
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	76,928	28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	159,586	46,137
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	12,296,727	8,237,602
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(368,653)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	11,928,074	8,237,602

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	499.25	42,291,927	503.02	43,697,028
2	Benefits, Full-time Faculty Non-Classified	2		13,128,055		15,764,868
3	Salaries, Part-Time Faculty Non-Classified	3	1.45	4,683,012	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		683,282		652,757
5	Subtotal, Faculty	5	500.70	60,786,276	504.02	63,931,848
6	Salaries, Other, Non-Classified	6	43.61	3,380,242	44.34	2,790,544
7	Benefits, Other, Non-Classified	7		1,288,188		1,201,228
8	Subtotal Non-Classified Staff	8	544.31	65,454,706	548.36	67,923,620
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	22.69	1,349,139	21.69	1,333,421
12	Benefits, Classified Staff	12		815,973		1,086,482
13	Subtotal Support Staff	13	22.69	2,165,112	21.69	2,419,903
14		14				
15	Total Personnel	15	567.00	67,619,817	570.05	70,343,523
16		16				
17	Hourly Compensation	17		1,170,529		1,567,977
18		18				
19	Travel	19		285,999		280,960
20	Other Current Expense	20		8,010,491		7,615,713
21		21				
22		22				
23	Capital	23		222,794		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	567	77,309,630	570	79,808,173

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	218,214	-	54,564
2	Benefits, Full-time Faculty Non-Classified	2		66,992		41,326
3	Salaries, Part-Time Faculty Non-Classified	3		87,525	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		3,223		931
5	Subtotal, Faculty	5	-	375,954	-	96,821
6	Salaries, Other, Non-Classified	6	1.50	259,944	2.70	90,894
7	Benefits, Other, Non-Classified	7		100,078		33,108
8	Subtotal Non-Classified Staff	8	1.50	735,976	2.70	220,823
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		-		6,252
13	Subtotal Support Staff	13	-	-	-	6,252
14		14				
15	Total Personnel	15	1.50	735,976	2.70	227,075
16		16				
17	Hourly Compensation	17		171,970		2,861
18		18				
19	Travel	19		49,152		10,055
20	Other Current Expense	20		591,708		137,276
21		21				
22		22				
23	Capital	23		45,645		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	2	1,594,451	3	377,267

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	0.400	42,981	0.42	26,996
7	Benefits, Non-Classified Staff	7		11,845		33,409
8	Subtotal, Non-Classified Staff	8	0.400	54,825	0.420	60,405
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.400	54,825	0.420	60,405
16		16				
17	Hourly Compensation	17				2
18		18				
19	Travel	19		9,848		
20	Other Current Expense	20		164,339		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	229,012.14	0.42	60,407.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	130.82	10,390,844	139.69	11,944,209
7	Benefits, Non-Classified Staff	7		3,860,760		3,820,047
8	Subtotal, Non-Classified Staff	8	130.82	14,251,604	139.690	15,764,256
9		9				
10		10				
11	Salaries, Classified Staff	11	18.00	815,306	17.00	882,926
12	Benefits, Classified Staff	12		497,025		578,659
13	Subtotal Classified Staff	13	18.00	1,312,330	17.000	1,461,585
14		14				
15	Total Personnel	15	148.82	15,563,934	156.690	17,225,841
16		16				
17	Hourly Compensation	17		676,238		459,215
18		18				
19	Travel	19		60,240		56,813
20	Other Current Expense	20		3,862,240		4,397,457
21		21				
22		22				
23	Capital	23		1,904,950		1,956,576
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	148.82	22,067,602.84	156.69	24,095,902.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	103.15	6,189,199	103.84	6,849,686
7	Benefits, Non-Classified Staff	7		2,372,675		2,376,878
8	Subtotal, Non-Classified Staff	8	103.15	8,561,875	103.840	9,226,564
9		9				
10		10				
11	Salaries, Classified Staff	11	6.25	305,471	5.75	315,391
12	Benefits, Classified Staff	12		243,977		357,675
13	Subtotal Classified Staff	13	6.25	549,448	5.750	673,066
14		14				
15	Total Personnel	15	109.40	9,111,323	109.590	9,899,630
16		16				
17	Hourly Compensation	17		841,714		920,176
18		18				
19	Travel	19		122,606		150,166
20	Other Current Expense	20		1,580,456		1,823,779
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	109.40	11,656,098.24	109.59	12,793,751.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	112.85	9,544,082	112.50	13,156,298
7	Benefits, Non-Classified Staff	7		4,896,769		5,016,366
8	Subtotal, Non-Classified Staff	8	112.85	14,440,851	112.500	18,172,664
9		9				
10		10				
11	Salaries, Classified Staff	11	9.00	598,206	10.00	1,172,845
12	Benefits, Classified Staff	12		570,493		662,704
13	Subtotal Classified Staff	13	9.00	1,168,699	10.000	1,835,549
14		14				
15	Total Personnel	15	121.85	15,609,550	122.500	20,008,213
16		16				
17	Hourly Compensation	17		183,690		234,382
18		18				
19	Travel	19		252,780		192,982
20	Other Current Expense	20		6,968,102		2,108,095
21		21				
22		22				
23	Capital	23		41,802		2,014
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	121.85	23,055,923.94	122.50	22,545,686.00

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	21.850	1,273,409	21.40	1,739,837
7	Benefits, Non-Classified Staff	7		490,216		644,135
8	Subtotal, Non-Classified Staff	8	21.850	1,763,625	21.400	2,383,972
9		9				
10		10				
11	Salaries, Classified Staff	11	79.42	2,728,354	73.18	3,305,649
12	Benefits, Classified Staff	12		1,278,249		1,508,457
13	Subtotal Classified Staff	13	79.420	4,006,603	73.180	4,814,106
14		14				
15	Total Personnel	15	101.270	5,770,228	94.580	7,198,078
16		16				
17	Hourly Compensation	17		82,537		117,255
18		18				
19	Travel	19		3,766		8,075
20	Other Current Expense	20		2,425,361		1,970,513
21	Utilities	21		2,424,428		3,007,654
22		22				
23	Capital	23		346,328		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	101.27	11,052,648.08	94.58	12,301,575.00

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	14,108,460	14,302,819
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	14,108,460	14,302,819

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1	4,133,218	4,482,386
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,133,218	4,482,386
11		11		
12	Non-mandatory Transfers:	12	(3,289,894)	766,199
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(3,289,894)	766,199
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	843,324	5,248,585

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	963.47	108,424,822.56	950.30	114,287,797.89
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	44,966.00	-	44,966.00
3	Public Service	Fmt. 1300 Ln 25	3	-	17,586.00	-	17,586.00
4	Academic Support	Fmt. 1400 Ln 25	4	210.16	32,278,543.23	203.40	42,483,188.05
5	Student Services	Fmt. 1500 Ln 25	5	99.14	11,701,921.00	97.07	12,489,995.73
6	Institutional Support	Fmt. 1600 Ln 25	6	173.35	36,949,253.59	198.31	34,382,375.56
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	26.04	13,761,020.15	22.50	14,223,859.05
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	20,685,687.65	-	15,816,566.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(4,457,284.19)	-	(4,820,145.28)
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,472.16	219,406,516	1,471.58	228,926,189
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		25,434,456		30,467,805
15	Undergraduate Resident Tuition "Stipend"		15	6,297.94	17,761,606	6,591.91	20,566,754
16	Undergraduate Resident Tuition "Student Share"		16		78,930,397		83,109,324
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		96,692,003		103,676,078
18	Graduate Resident Tuition	Fmt. 100	18		27,479,121		30,440,901
19	Non-Resident Tuition	Fmt. 100	19		49,377,793		49,690,327
20	Total Tuition	Fmt. 100	20		173,548,917		183,807,306
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		20,423,142		14,651,078
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		219,406,515		228,926,189

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	532.88	55,091,824	548.15	56,246,144
2	Benefits, Full-time Faculty Non-Classified	2		17,855,768		19,796,574
3	Salaries, Part-Time Faculty Non-Classified	3	175.77	12,133,497	143.68	9,448,572
4	Benefits, Part-Time Faculty, Non-Classified	4		1,033,694		315,661
5	Subtotal, Faculty	5	708.65	86,114,783	691.84	85,806,951
6	Salaries, Other, Non-Classified	6	681.48	53,206,509	711.36	57,029,916
7	Benefits, Other, Non-Classified	7	-	17,917,674	-	19,854,613
8	Subtotal Non-Classified Staff	8	1,390.13	157,238,966.50	1,403.20	162,691,480
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	82.03	4,928,662	68.38	5,429,661
12	Benefits, Classified Staff	12	-	4,413,009	-	3,554,029
13	Subtotal Support Staff	13	82.03	9,341,671	68.38	8,983,690
14		14				
15	Total Personnel	15	1,472.16	166,580,638	1,471.58	171,675,170
16		16				
17	Hourly Compensation	17	-	2,685,220	-	1,814,545
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	1,472	169,265,858	1,471.58	173,489,715

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	532.88	55,091,824	548.15	56,246,144
2	Benefits, Full-time Faculty Non-Classified	2		17,855,768		19,796,574
3	Salaries, Part-Time Faculty Non-Classified	3	175.77	12,133,497	143.68	9,448,572
4	Benefits, Part-Time Faculty, Non-Classified	4		1,033,694		315,661
5	Subtotal, Faculty	5	708.65	86,114,783	691.84	85,806,951
6	Salaries, Other, Non-Classified	6	681	53,206,509	711	57,029,916
7	Benefits, Other, Non-Classified	7		17,917,674		19,854,613
8	Subtotal Non-Classified Staff	8	1,390.13	157,238,966.50	1,403.20	162,691,480
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	82	4,928,662	68	5,429,661
12	Benefits, Classified Staff	12		4,413,009		3,554,029
13	Subtotal Support Staff	13	82.03	9,341,671	68.38	8,983,690
14		14				
15	Total Personnel	15	1,472	166,580,638	1,472	171,675,170
16		16				
17	Hourly Compensation	17	-	2,685,220	-	1,814,545
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	1,472	169,265,858	1,472	173,489,715

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 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,297.94	6,591.91
2B	Non-COF Resident Undergraduate FTE	2B	1,032.73	580.60
2C	Total Resident Undergraduate FTE	2C	7,330.67	7,172.51
3	Resident Graduate FTE	3	2,321.11	2,288.49
4	Total Resident FTE	4	9,651.78	9,461.00
5		5		
6	Nonresident Undergraduate FTE	6	1,252.90	1,292.75
7	Nonresident Graduate FTE	7	553.71	558.73
8	Total Nonresident FTE	8	1,806.61	1,851.48
9		9		
10	Total FTE Undergraduate	10	8,583.57	8,465.26
11	Total FTE Graduate	11	2,874.82	2,847.22
12	Total FTE Students	12	11,458.39	11,312.48
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	18,834.81	
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 1101)	19		
20	Faculty FTE Total	20	708.65	
21	FTE Full-time Faculty	21	532.88	
22	FTE Part-time Faculty	22	175.77	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	121,520	
26	Full-time Average Compensation	26	136,892	
27	Part-time Average Compensation	27	74,913	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,472.16	

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 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,280.2	186.1	23.01
Upper Level	4,355.6	275.4	15.82
Total Undergraduate	8,635.80	461.44	18.71
Graduate I	2,569.4	214.7	11.97
Graduate II	253.1	64.0	3.96
Total Graduate	2,822.57	278.71	10.13
Grand Total	11458.37	740.15	15.48

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 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	372	3,943,607
3		Undergraduate (4802)	3	636	7,725,477
4	Nonresident	Graduate (4901)	4	56	1,520,595
5		Undergraduate (4902)	5	138	3,487,385
6	Subtotal Summer		6	1,201	16,677,064
7	FALL		7		
8	Resident	Graduate (4801)	8	990	11,886,370
9		Undergraduate (4802)	9	3,513	46,554,150
10	Nonresident	Graduate (4901)	10	238	6,596,253
11		Undergraduate (4902)	11	582	15,875,280
12	Subtotal Fall		12	5,322.40	80,912,053
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	960	11,649,144
21		Undergraduate (4802)	21	3,182	42,412,376
22	Nonresident	Graduate (4901)	22	260	7,312,883
23		Undergraduate (4902)	23	533	14,585,397
24	Subtotal Spring		24	4,935.01	75,959,800
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,321.11	27,479,121
27		Undergraduate (4802)	27	7,330.67	96,692,003
28	Nonresident	Graduate (4901)	28	553.71	15,429,731
29		Undergraduate (4902)	29	1,252.90	33,948,062
30			30		
31	SUBTOTAL RESIDENT		31	9,651.78	124,171,124
32	SUBTOTAL NONRESIDENT		32	1,806.61	49,377,793
33	SUBTOTAL GRADUATE		33	2,874.82	42,908,853
34	SUBTOTAL UNDERGRADUATE		34	8,583.57	130,640,065
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,458.39	173,548,917

36 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	13,778,999	9,587,405
2	Indirect Cost Recoveries	2	3,589,950	3,575,127
3	Miscellaneous Revenues	3	1,791,696	1,488,546
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		
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	19,160,645	14,651,078
26	E&G Rollforward (TO future year) / FROM prior year ³	26	1,262,497	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	20,423,142	14,651,078

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	532.88	55,091,824	548.15	56,246,144
2	Benefits, Full-time Faculty Non-Classified	2		17,855,768		19,796,574
3	Salaries, Part-Time Faculty Non-Classified	3	175.77	12,133,497	143.68	9,448,572
4	Benefits, Part-Time Faculty, Non-Classified	4		1,033,694		315,661
5	Subtotal, Faculty	5	708.65	86,114,783	691.84	85,806,951
6	Salaries, Other, Non-Classified	6	218.72	8,721,107	228.86	9,582,607
7	Benefits, Other, Non-Classified	7		3,237,486		3,768,871
8	Subtotal Non-Classified Staff	8	927.36	98,073,376	920.69	99,158,429
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	36.11	2,165,307	29.61	2,191,875
12	Benefits, Classified Staff	12		1,011,629		1,075,598
13	Subtotal Support Staff	13	36.11	3,176,936	29.61	3,267,473
14		14				
15	Total Personnel	15	963.47	101,250,312	950.30	102,425,902
16		16				
17	Hourly Compensation	17		1,035,868		538,830
18		18				
19	Travel	19		343,657		345,654
20	Other Current Expense	20		5,625,730		10,977,412
21		21				
22		22				
23	Capital	23		169,256		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	963	108,424,823	950	114,287,798

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		44,966		44,966
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	44,966	-	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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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		17,586		17,586
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	17,586.00	-	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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	192.14	16,133,252	187.88	18,531,867
7	Benefits, Non-Classified Staff	7		5,555,145		6,168,787
8	Subtotal, Non-Classified Staff	8	192.14	21,688,396	187.884	24,700,654
9		9				
10		10				
11	Salaries, Classified Staff	11	18.02	1,207,817	15.52	1,175,301
12	Benefits, Classified Staff	12		520,320		532,574
13	Subtotal Classified Staff	13	18.02	1,728,137	15.520	1,707,875
14		14				
15	Total Personnel	15	210.16	23,416,533	203.404	26,408,529
16		16				
17	Hourly Compensation	17		1,107,269		878,722
18		18				
19	Travel	19		151,649		81,000
20	Other Current Expense	20		6,992,602		15,114,937
21		21				
22		22				
23	Capital	23		610,490		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	210.16	32,278,543.23	203.40	42,483,188.05

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	92.94	6,047,358	92.22	6,705,269
7	Benefits, Non-Classified Staff	7		2,202,873		2,539,751
8	Subtotal, Non-Classified Staff	8	92.94	8,250,231	92.224	9,245,021
9		9				
10		10				
11	Salaries, Classified Staff	11	6.19	318,257	4.84	408,263
12	Benefits, Classified Staff	12		128,660		169,014
13	Subtotal Classified Staff	13	6.19	446,917	4.843	577,278
14		14				
15	Total Personnel	15	99.14	8,697,148	97.068	9,822,298
16		16				
17	Hourly Compensation	17		304,474		212,514
18		18				
19	Travel	19		21,996		2,000
20	Other Current Expense	20		2,678,303		2,453,183
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	99.14	11,701,921.00	97.07	12,489,995.73

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	168.14	21,408,239	194.06	20,655,368
7	Benefits, Non-Classified Staff	7		6,594,973		7,058,975
8	Subtotal, Non-Classified Staff	8	168.14	28,003,213	194.061	27,714,343
9		9				
10		10				
11	Salaries, Classified Staff	11	5.21	672,425	4.25	724,088
12	Benefits, Classified Staff	12		2,344,980		1,339,123
13	Subtotal Classified Staff	13	5.21	3,017,405	4.249	2,063,211
14		14				
15	Total Personnel	15	173.35	31,020,618	198.310	29,777,554
16		16				
17	Hourly Compensation	17		231,890		181,757
18		18				
19	Travel	19		63,404		-
20	Other Current Expense	20		5,641,223		4,081,353
21		21				
22		22				
23	Capital	23		(7,881)		341,712
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	173.35	36,949,253.59	198.31	34,382,375.56

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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	9.542	896,553	8.34	1,554,805
7	Benefits, Non-Classified Staff	7		327,197		318,228
8	Subtotal, Non-Classified Staff	8	9.542	1,223,750	8.336	1,873,033
9		9				
10		10				
11	Salaries, Classified Staff	11	16.49	564,856	14.16	930,134
12	Benefits, Classified Staff	12		407,420		437,720
13	Subtotal Classified Staff	13	16.495	972,276	14.164	1,367,854
14		14				
15	Total Personnel	15	26.037	2,196,027	22.500	3,240,887
16		16				
17	Hourly Compensation	17		5,719		2,722
18		18				
19	Travel	19		3,886		-
20	Other Current Expense	20		10,553,103		10,118,140
21	Utilities	21		983,955		862,110
22		22				
23	Capital	23		18,330		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	26.04	13,761,020.15	22.50	14,223,859.05

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Scholarships and Fellowships	1	20,685,688	15,816,566
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	20,685,688	15,816,566

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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
1	Mandatory Transfers:	1	3,685,533	6,675,971
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	3,685,533	6,675,971
11		11		
12	Non-mandatory Transfers:	12	(8,142,817)	(11,496,116)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(8,142,817)	(11,496,116)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(4,457,284)	(4,820,145)

Budget Data Book

Actual Fiscal Year 2021-22
Estimate Fiscal Year 2022-23

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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Functional Expenditure Summary		Ln No	FTE	2021-22 Actual	FTE	2022-23 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	-	52,014,262	-	39,063,242
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	52,014,262	-	39,063,242
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) Fun	Fmt. 411 Ln 20	25		52,014,262		39,063,242
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		52,014,262		39,063,242

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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.

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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.

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 18, 2022

Ln No		Ln No	2021-22 Actual	2022-23 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 1101)	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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 18, 2022

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 18, 2022

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2021-22 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	-	-

36 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2	-	43,595
3	Miscellaneous Revenues	3	161,427	277,223
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	49,486,305	33,580,037
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	49,647,732	33,900,855
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,366,530	5,162,387
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	52,014,262	39,063,242

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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 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 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 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	52,014,262	39,063,242
13	rounding	13		
14	Fixed Asset Additions	14	-	-
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	52,014,262	39,063,242
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	52,014,262	39,063,242