

# **Budget Data Book**

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

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

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Functional Expenditure Summary	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	<b>Subtotal Undergraduate Tuition</b>	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	572.63	73,291,863.90	570.05	79,808,173.00
2	Research (State Supported)	2	4.40	1,602,914.35	2.70	377,267.00
3	Public Service	3	0.40	229,012.14	0.42	60,407.00
4	Academic Support	4	149.82	22,042,105.33	156.69	24,095,902.00
5	Student Services	5	109.40	11,640,216.30	109.59	12,793,751.00
6	Institutional Support	6	121.85	22,472,712.18	122.50	22,545,686.00
7	Operation & Maintenance of Plant	7	101.27	11,052,648.08	94.58	12,301,575.00
8	Scholarships & Fellowships	8	-	18,777,669.74	-	14,302,819.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	843,324.10	-	5,248,585.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,059.77	161,952,466	1,056.53	171,534,165
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		304		-
15	Undergraduate Resident Tuition "Stipend"	15	-	88,697,251	-	21,104,537
16	Undergraduate Resident Tuition "Student Share"	16		(0)		72,984,003
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		88,697,251		94,088,540
18	Graduate Resident Tuition	18		14,927,264		15,152,280
19	Non-Resident Tuition	19		30,084,651		31,698,730
20	Total Tuition	20		133,709,166		140,939,550
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		29,570,362		30,594,615
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		163,279,832		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)<sup>1</sup>

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, veterinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	FTE	2021-22 Actual	FTE	2022-23 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	504.17	42,505,870	505.72	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	3,771,386	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		686,505		653,688
5	Subtotal, Faculty	5	505.62	60,158,808	506.72	64,028,669
6	Salaries, Other, Non-Classified	6	413.93	31,049,334	422.19	36,598,464
7	Benefits, Other, Non-Classified	7	-	13,020,531	-	13,125,171
8	Subtotal Non-Classified Staff	8	919.55	104,228,673.02	928.91	113,752,304
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	135.82	5,796,475	127.62	7,010,232
12	Benefits, Classified Staff	12	-	2,671,342	-	4,200,229
13	Subtotal Support Staff	13	135.82	8,467,818	127.62	11,210,461
14		14				
15	Total Personnel	15	1,055.37	112,696,491	1,056.53	124,962,765
16		16				
17	Hourly Compensation	17	-	4,161,467	-	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	1,055	116,857,958	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	504.17	42,505,870	505.72	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	3,771,386	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		686,505		653,688
5	Subtotal, Faculty	5	505.62	60,158,808	506.72	64,028,669
6	Salaries, Other, Non-Classified	6	414	31,049,334	422	36,598,464
7	Benefits, Other, Non-Classified	7		13,020,531		13,125,171
8	Subtotal Non-Classified Staff	8	919.55	104,228,673.02	928.91	113,752,304
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	136	5,796,475	128	7,010,232
12	Benefits, Classified Staff	12		2,671,342		4,200,229
13	Subtotal Support Staff	13	135.82	8,467,818	127.62	11,210,461
14		14				
15	Total Personnel	15	1,060	113,430,866	1,057	124,962,765
16		16				
17	Hourly Compensation	17	-	4,161,467	-	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	1,060	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.

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	1,016.00	-
4	Total Resident FTE	4	1,016.00	-
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	1,073.80	-
11	Total FTE Graduate	11	1,179.63	-
12	Total FTE Students	12	2,253.43	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	72458.3554	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19		
20	Faculty FTE Total	20	505.62	
21	FTE Full-time Faculty	21	504.17	
22	FTE Part-time Faculty	22	1.45	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	118,980	
26	Full-time Average Compensation	26	110,480	
27	Part-time Average Compensation	27	3,074,408	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,059.77	

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

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COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	148.9	-
Lower Level	4,370.4	166.4	26.26
Upper Level	3,773.6	-	#DIV/0!
Total Undergraduate	8,144.00	315.30	25.83
Graduate I	1,032.5	58.4	17.68
Graduate II	143.0	26.4	5.42
Total Graduate	1,175.50	84.80	13.86
Grand Total	9319.50	400.10	23.29

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	2,557,657
3		Undergraduate (4802)	3	561	5,833,709
4	Nonresident	Graduate (4901)	4	26	559,466
5		Undergraduate (4902)	5	74	1,315,743
6	Subtotal Summer		6	854	10,266,575
7	FALL		7		
8	Resident	Graduate (4801)	8	424	6,338,787
9		Undergraduate (4802)	9	3,572	43,419,463
10	Nonresident	Graduate (4901)	10	71	1,967,615
11		Undergraduate (4902)	11	532	12,864,514
12	Subtotal Fall		12	4,598.74	64,590,379
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	6,030,820
21		Undergraduate (4802)	21	3,199	39,444,079
22	Nonresident	Graduate (4901)	22	67	1,870,585
23		Undergraduate (4902)	23	468	11,506,728
24	Subtotal Spring		24	4,133.14	58,852,212
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,016.40	14,927,264
27		Undergraduate (4802)	27	7,331.74	88,697,251
28	Nonresident	Graduate (4901)	28	163.63	4,397,666
29		Undergraduate (4902)	29	1,073.80	25,686,985
30			30		
31	SUBTOTAL RESIDENT		31	8,348.14	103,624,515
32	SUBTOTAL NONRESIDENT		32	1,237.43	30,084,651
33	SUBTOTAL GRADUATE		33	1,180.03	19,324,930
34	SUBTOTAL UNDERGRADUATE		34	8,405.54	114,384,236
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,585.57	133,709,166

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)<sup>1</sup>

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) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	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	-	-

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 18, 2022

Ln No	Object	Ln No	2021-22 Actual	2022-23 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	7,042,805	4,624,324
2	Indirect Cost Recoveries	2		1,134,602
3	Miscellaneous Revenues	3	2,623,009	2,403,724
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	62	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7	19,667,971	22,357,013
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	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	29,570,362	30,594,615
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	-	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	29,570,362	30,594,615

<sup>1</sup> Tuition revenue is reported on Format 100

<sup>2</sup> 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.

<sup>3</sup> 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".

<sup>4</sup> 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.

<sup>5</sup> 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
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
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	504.17	42,287,656	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	3,755,816	1.00	3,817,195
4	Benefits, Part-Time Faculty, Non-Classified	4		683,282		652,757
5	Subtotal, Faculty	5	505.62	59,854,809	504.02	63,931,848
6	Salaries, Other, Non-Classified	6	43.86	3,384,514	44.34	2,790,544
7	Benefits, Other, Non-Classified	7		1,288,188		1,201,228
8	Subtotal Non-Classified Staff	8	549.48	64,527,510	548.36	67,923,620
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	23.15	1,349,139	21.69	1,333,421
12	Benefits, Classified Staff	12		81,598		1,086,482
13	Subtotal Support Staff	13	23.15	2,165,112	21.69	2,419,903
14		14				
15	Total Personnel	15	572.63	66,692,622	570.05	70,343,523
16		16				
17	Hourly Compensation	17		2,097,725		1,567,977
18		18				
19	Travel	19		285,999		280,960
20	Other Current Expense	20		3,992,725		7,615,713
21		21				
22		22				
23	Capital	23		222,794		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	573	73,291,864	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	2.70	54,564
2	Benefits, Full-time Faculty Non-Classified	2		66,992		41,326
3	Salaries, Part-Time Faculty Non-Classified	3		15,570	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		3,223		931
5	Subtotal, Faculty	5	-	303,999	2.70	96,821
6	Salaries, Other, Non-Classified	6		259,944		90,894
7	Benefits, Other, Non-Classified	7		100,078		33,108
8	Subtotal Non-Classified Staff	8	4.40	664,021	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	4.40	664,021	2.70	227,075
16		16				
17	Hourly Compensation	17		243,925		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		54,108		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	4	1,602,914	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	131.82	10,390,754	139.69	11,944,209
7	Benefits, Non-Classified Staff	7		3,860,760		3,820,047
8	Subtotal, Non-Classified Staff	8	131.82	14,251,514	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	149.82	15,563,844	156.690	17,225,841
16		16				
17	Hourly Compensation	17		676,329		459,215
18		18		60,240		
19	Travel	19		3,845,206		56,813
20	Other Current Expense	20		-		4,397,457
21		21				
22		22				
23	Capital	23		1,896,487		1,956,576
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	149.82	22,042,105.33	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	6,184,651	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	8,557,327	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	9,106,775	109.590	9,899,630
16		16				
17	Hourly Compensation	17		846,262		920,176
18		18				
19	Travel	19		122,606		150,166
20	Other Current Expense	20		1,564,574		1,823,779
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	109.40	11,640,216.30	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	9,513,082	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	14,409,851	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	15,578,550	122.500	20,008,213
16		16				
17	Hourly Compensation	17		214,690		234,382
18		18				
19	Travel	19		252,780		192,982
20	Other Current Expense	20		6,384,840		2,108,095
21		21				
22		22				
23	Capital	23		41,852		2,014
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	121.85	22,472,712.18	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	18,777,670	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	18,777,670	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	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	843,324	5,248,585