

Budget Data Book

Actual Fiscal Year 2023-24
Estimate Fiscal Year 2024-25

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 8, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	-	-	-	-
<hr/>							
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	-	-	-
<hr/>							
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 8, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	719.55	79,806,759.73	707.52	84,857,232.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.60	2,435,008.52	4.26	654,057.00
3	Public Service	Fmt. 1300 Ln 25	3	0.40	175,501.94	0.40	54,743.00
4	Academic Support	Fmt. 1400 Ln 25	4	168.53	25,901,224.32	162.59	25,817,417.00
5	Student Services	Fmt. 1500 Ln 25	5	131.91	18,456,109.70	127.41	15,752,393.00
6	Institutional Support	Fmt. 1600 Ln 25	6	102.12	20,619,965.76	97.59	24,833,351.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	96.53	13,555,219.71	90.53	13,726,228.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	14,890,113.90	-	15,248,580.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	3,500	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	7,968,700.95	-	5,443,799.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,219.64	183,812,105	1,190.30	186,387,800
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		26,335,641		30,568,352
15	Undergraduate Resident Tuition "Stipend"		15	-	21,211,354	-	21,079,481
16	Undergraduate Resident Tuition "Student Share"		16		73,996,091		75,195,815
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		95,207,445		96,275,296
18	Graduate Resident Tuition	Fmt. 100	18		16,410,184		16,533,417
19	Non-Resident Tuition	Fmt. 100	19		32,145,461		33,998,231
20	Total Tuition	Fmt. 100	20		143,763,090		146,806,943
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25		13,713,374		9,012,505
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		183,812,105		186,387,800

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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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	26,335,641	30,568,352
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	26,335,641	30,568,352

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.34	45,247,663	488.76	47,914,045
2	Benefits, Full-time Faculty Non-Classified	2		16,696,670		15,958,247
3	Salaries, Part-Time Faculty Non-Classified	3	158.96	4,304,906	155.43	4,991,833
4	Benefits, Part-Time Faculty, Non-Classified	4		675,028		665,809
5	Subtotal, Faculty	5	653.30	66,924,266	644.19	69,529,934
6	Salaries, Other, Non-Classified	6	444.51	36,248,463	428.70	38,861,467
7	Benefits, Other, Non-Classified	7	-	16,214,810	-	17,045,370
8	Subtotal Non-Classified Staff	8	1,097.81	119,387,539.98	1,072.89	125,436,771
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	121.83	6,049,442	117.41	28,723,231
12	Benefits, Classified Staff	12	-	4,006,577	-	3,899,839
13	Subtotal Support Staff	13	121.83	10,056,019	117.41	32,623,070
14		14				
15	Total Personnel	15	1,219.64	129,443,559	1,190.30	158,059,841
16		16				
17	Hourly Compensation	17	-	4,273,941	-	3,960,737
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	1,220	133,717,500	1,190.30	162,020,578

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.34	45,247,663	488.76	47,914,045
2	Benefits, Full-time Faculty Non-Classified	2		16,696,670		15,958,247
3	Salaries, Part-Time Faculty Non-Classified	3	158.96	4,304,906	155.43	4,991,833
4	Benefits, Part-Time Faculty, Non-Classified	4		675,028		665,809
5	Subtotal, Faculty	5	653.30	66,924,266	644.19	69,529,934
6	Salaries, Other, Non-Classified	6	445	36,248,463	429	38,861,467
7	Benefits, Other, Non-Classified	7		16,214,810		17,045,370
8	Subtotal Non-Classified Staff	8	1,097.81	119,387,539.98	1,072.89	125,436,771
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	122	6,049,442	117	28,723,231
12	Benefits, Classified Staff	12		4,006,577		3,899,839
13	Subtotal Support Staff	13	121.83	10,056,019	117.41	32,623,070
14		14				
15	Total Personnel	15	1,220	129,443,559	1,190	136,971,455
16		16				
17	Hourly Compensation	17	-	4,273,941	-	3,960,737
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	1,220	133,717,500	1,190	140,932,192

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 8, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 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	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	653.30	
21	FTE Full-time Faculty	21	494.34	
22	FTE Part-time Faculty	22	158.96	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	102,440.33	
26	Full-time Average Compensation	26	125,307.14	
27	Part-time Average Compensation	27	31,328.22	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,219.64	

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 8, 2024

COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,448.0	166.0	26.80
Upper Level	3,205.0	165.2	19.40
Total Undergraduate	7,653.00	331.20	23.11
Graduate I	1,179.0	101.9	11.57
Graduate II	90.0	38.7	2.33
Total Graduate	1,269.00	140.60	9.03
Grand Total	8922.00	471.80	18.91

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

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	184	2,661,514
3		Undergraduate (4802)	3	479	6,370,084
4	Nonresident	Graduate (4901)	4	20	480,509
5		Undergraduate (4902)	5	67	1,436,387
6	Subtotal Summer		6	750	10,948,494
7	FALL		7		
8	Resident	Graduate (4801)	8	483	6,994,312
9		Undergraduate (4802)	9	3,252	46,029,168
10	Nonresident	Graduate (4901)	10	77	2,207,342
11		Undergraduate (4902)	11	644	13,858,434
12	Subtotal Fall		12	4,456.00	69,089,256
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	465	6,754,359
21		Undergraduate (4802)	21	2,710	42,808,193
22	Nonresident	Graduate (4901)	22	73	2,057,126
23		Undergraduate (4902)	23	468	12,105,662
24	Subtotal Spring		24	3,716.00	63,725,340
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,132.00	16,410,184
27		Undergraduate (4802)	27	6,441.00	95,207,445
28	Nonresident	Graduate (4901)	28	170.00	4,744,977
29		Undergraduate (4902)	29	1,179.00	27,400,484
30			30		
31	SUBTOTAL RESIDENT		31	7,573.00	111,617,629
32	SUBTOTAL NONRESIDENT		32	1,349.00	32,145,461
33	SUBTOTAL GRADUATE		33	1,302.00	21,155,162
34	SUBTOTAL UNDERGRADUATE		34	7,620.00	122,607,929
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,922.00	143,763,090

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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,923,270	4,906,682
2	Indirect Cost Recoveries	2	2,173,562	1,684,095
3	Miscellaneous Revenues	3	3,340,861	2,346,776
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	3,690	
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	64,189	28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	215,267	46,137
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,720,839	9,012,505
26	E&G Rollforward (TO future year) / FROM prior year ³	26	2,992,535	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,713,374	9,012,505

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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.24	44,925,046	488.66	47,853,496
2	Benefits, Full-time Faculty Non-Classified	2		16,599,351		15,854,571
3	Salaries, Part-Time Faculty Non-Classified	3	158.96	4,209,298	155.43	4,991,833
4	Benefits, Part-Time Faculty, Non-Classified	4		674,944		661,501
5	Subtotal, Faculty	5	653.20	66,408,639	644.09	69,361,401
6	Salaries, Other, Non-Classified	6	47.70	3,281,738	45.20	3,455,480
7	Benefits, Other, Non-Classified	7		1,376,485		1,412,259
8	Subtotal Non-Classified Staff	8	700.90	71,066,861	689.29	74,229,140
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	18.65	1,283,596	18.23	1,248,268
12	Benefits, Classified Staff	12		858,702		758,541
13	Subtotal Support Staff	13	18.65	2,142,297	18.23	2,006,809
14		14				
15	Total Personnel	15	719.55	73,209,159	707.52	76,235,949
16		16				
17	Hourly Compensation	17		1,631,804		1,662,124
18		18				
19	Travel	19		502,809		253,437
20	Other Current Expense	20		4,295,570		6,705,722
21		21				
22		22				
23	Capital	23		167,418		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	720	79,806,760	708	84,857,232

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.10	322,617	0.10	60,549
2	Benefits, Full-time Faculty Non-Classified	2		97,319		103,676
3	Salaries, Part-Time Faculty Non-Classified	3		95,607	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		84		4,308
5	Subtotal, Faculty	5	0.10	515,627	0.10	168,533
6	Salaries, Other, Non-Classified	6		419,250	3.66	142,533
7	Benefits, Other, Non-Classified	7		141,257		139,779
8	Subtotal Non-Classified Staff	8	0.10	1,076,135	3.76	450,845
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	0.50	39,978	0.50	34,362
12	Benefits, Classified Staff	12		8,312		28
13	Subtotal Support Staff	13	0.50	48,290	0.50	34,390
14		14				
15	Total Personnel	15	0.60	1,124,425	4.26	485,235
16		16				
17	Hourly Compensation	17		238,041		19,175
18		18				
19	Travel	19		233,133		14,984
20	Other Current Expense	20		657,116		134,663
21		21				
22		22				
23	Capital	23		182,294		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1	2,435,009	4	654,057

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	32,038	0.40	25,882
7	Benefits, Non-Classified Staff	7		9,285		21,922
8	Subtotal, Non-Classified Staff	8	0.400	41,323	0.400	47,804
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	41,323	0.400	47,804
16		16				
17	Hourly Compensation	17		2,117		
18		18				
19	Travel	19		5,238		
20	Other Current Expense	20		126,824		6,939
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	175,501.94	0.40	54,743.00

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	153.53	12,906,320	148.59	12,948,706
7	Benefits, Non-Classified Staff	7		5,119,973		4,518,987
8	Subtotal, Non-Classified Staff	8	153.53	18,026,293	148.590	17,467,693
9		9				
10		10				
11	Salaries, Classified Staff	11	15.00	844,791	14.00	925,685
12	Benefits, Classified Staff	12		557,886		538,391
13	Subtotal Classified Staff	13	15.00	1,402,677	14.000	1,464,076
14		14				
15	Total Personnel	15	168.53	19,428,970	162.590	18,931,769
16		16				
17	Hourly Compensation	17		898,798		801,820
18		18				
19	Travel	19		177,545		69,813
20	Other Current Expense	20		4,258,760		4,187,331
21		21				
22		22				
23	Capital	23		1,137,151		1,826,684
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	168.53	25,901,224.32	162.59	25,817,417.00

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	125.91	8,563,040	121.41	8,187,131
7	Benefits, Non-Classified Staff	7		3,059,625		2,621,907
8	Subtotal, Non-Classified Staff	8	125.91	11,622,665	121.410	10,809,038
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	307,614	6.00	364,278
12	Benefits, Classified Staff	12		276,127		239,173
13	Subtotal Classified Staff	13	6.00	583,741	6.000	603,451
14		14				
15	Total Personnel	15	131.91	12,206,406	127.410	11,412,489
16		16				
17	Hourly Compensation	17		1,114,291		1,140,350
18		18				
19	Travel	19		515,596		180,125
20	Other Current Expense	20		4,619,817		3,019,429
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	131.91	18,456,109.70	127.41	15,752,393.00

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	92.62	9,052,744	88.09	11,877,529
7	Benefits, Non-Classified Staff	7		5,800,913		7,666,707
8	Subtotal, Non-Classified Staff	8	92.62	14,853,657	88.090	19,544,236
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	565,458	9.50	1,290,917
12	Benefits, Classified Staff	12		781,802		804,747
13	Subtotal Classified Staff	13	9.50	1,347,260	9.500	2,095,664
14		14				
15	Total Personnel	15	102.12	16,200,916	97.590	21,639,900
16		16				
17	Hourly Compensation	17		239,205		202,672
18		18				
19	Travel	19		76,557		97,185
20	Other Current Expense	20		2,669,816		(77,385)
21		21				
22		22				
23	Capital	23		1,433,472		2,970,979
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.12	20,619,965.76	97.59	24,833,351.00

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	24.350	1,990,334	21.35	2,224,206
7	Benefits, Non-Classified Staff	7		707,272		663,809
8	Subtotal, Non-Classified Staff	8	24.350	2,697,606	21.350	2,888,015
9		9				
10		10				
11	Salaries, Classified Staff	11	72.18	3,008,006	69.18	3,771,335
12	Benefits, Classified Staff	12		1,523,747		1,558,959
13	Subtotal Classified Staff	13	72.180	4,531,753	69.180	5,330,294
14		14				
15	Total Personnel	15	96.530	7,229,359	90.530	8,218,309
16		16				
17	Hourly Compensation	17		149,186		134,596
18		18				
19	Travel	19		26,308		10,075
20	Other Current Expense	20		3,890,131		2,156,939
21	Utilities	21		2,216,312		3,206,309
22		22				
23	Capital	23		43,924		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	96.53	13,555,219.71	90.53	13,726,228.00

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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	14,890,114	15,248,580
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	14,890,114	15,248,580

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 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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		3,000		
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	3,000	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	3,000	-	-
16		16				
17	Hourly Compensation	17		500		
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	-	3,500	-	-

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 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Mandatory Transfers:	1	4,623,991	4,912,386
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,623,991	4,912,386
11		11		
12	Non-mandatory Transfers:	12	3,344,710	531,413
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	3,344,710	531,413
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	7,968,701	5,443,799