

Budget Data Book

Actual Fiscal Year 2022-2023
Estimate Fiscal Year 2023-24

Institution Name: University of Colorado
Unit (Campus): _____
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, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	1	5,716.56	846,868,708	-	910,852,290
2	Research (State Supported)	2	73.31	24,155,998	-	23,733,373
3	Public Service	3	2.40	603,621	-	497,454
4	Academic Support	4	1,387.96	225,644,655	-	248,876,442
5	Student Services	5	695.57	82,629,397	-	82,772,396
6	Institutional Support	6	1,303.94	196,299,643	-	205,652,226
7	Operation & Maintenance of Plant	7	924.02	149,055,622	-	160,073,898
8	Scholarships & Fellowships	8	-	132,607,456	-	135,302,975
9	Hospitals	9	7.55	1,390,287	-	1,072,818
10	Transfers	10	-	160,159,116	-	145,494,243
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	10,111.30	1,819,414,503	-	1,914,328,114
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		193,096,433.27		217,244,167
15	Undergraduate Resident Tuition "Stipend"	15	27,235.93	84,976,117.00	27,054.25	94,148,802
16	Undergraduate Resident Tuition "Student Share"	16		379,083,657.31		393,255,540
17	Subtotal Undergraduate Tuition	17		464,059,774.31		487,404,342
18	Graduate Resident Tuition	18		148,883,280.85		150,273,216
19	Non-Resident Tuition	19		686,497,957.31		721,423,873
20	Total Tuition	20		1,299,441,012.47		1,359,101,431
21	Appropriated E&G	21		15,206,425.00		16,669,533
22		22		3,625,000.00		5,250,000
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		308,045,633		316,062,983
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		1,819,414,503		1,914,328,114

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	112,155,286	124,549,541
3	Reciprocal	3	-	-
4	Graduate school services	4	80,941,147	92,694,626
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	193,096,433	217,244,167

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

Budget Data Book

Actual Fiscal Year 2022-2023
Estimate Fiscal Year 2023-24

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, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	908.61	164,245,555.00	948.39	198,808,707.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.05	10,476.00	0.04	13,437.00
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	266.53	49,698,159.00	264.75	52,625,272.00
5	Student Services	Fmt. 1500 Ln 25	5	30.06	4,845,873.00	25.97	4,742,597.00
6	Institutional Support	Fmt. 1600 Ln 25	6	356.32	49,238,244.00	399.40	54,647,886.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	227.88	24,745,164.00	232.73	28,582,436.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	2,669,917.00	-	2,853,813.00
9	Hospitals	Fmt. 1900 Ln 25	9	7.6	1,390,287	6.6	1,072,818
10	Transfers	Fmt. 2000 Ln 20	10	-	95,505,043.00	-	65,017,743.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,797.00	392,348,718	1,877.83	408,364,709
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		80,941,147		92,694,626
15	Undergraduate Resident Tuition "Stipend"		15	470.28	1,467,274	428.42	1,490,907
16	Undergraduate Resident Tuition "Student Share"		16		7,600,397		9,320,508
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		9,067,671		10,811,415
18	Graduate Resident Tuition	Fmt. 100	18		57,011,297		55,362,475
19	Non-Resident Tuition	Fmt. 100	19		36,409,100		38,920,824
20	Total Tuition	Fmt. 100	20		102,488,068		105,094,714
21	Tobacco		21		15,206,425		16,669,533
22	Marijuana		22		3,625,000		5,250,000
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		190,088,078		188,655,836
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		392,348,718		408,364,709

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	313.29	59,858,377	337.87	62,247,605
2	Benefits, Full-time Faculty Non-Classified	2		17,947,833		18,095,818
3	Salaries, Part-Time Faculty Non-Classified	3	86.77	7,326,575	83.50	8,340,330
4	Benefits, Part-Time Faculty, Non-Classified	4		2,461,502		2,507,144
5	Subtotal, Faculty	5	400.06	87,594,287	421.37	91,190,897
6	Salaries, Other, Non-Classified	6	1,182.29	92,130,769	1,240.27	100,324,397
7	Benefits, Other, Non-Classified	7	-	35,347,883	-	38,589,721
8	Subtotal Non-Classified Staff	8	1,582.35	215,072,939.00	1,661.64	230,105,015
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	214.65	11,102,428	216.19	13,596,784
12	Benefits, Classified Staff	12	-	6,237,344	-	7,354,930
13	Subtotal Support Staff	13	214.65	17,339,772	216.19	20,951,714
14		14				
15	Total Personnel	15	1,797.00	232,412,711	1,877.83	251,056,729
16		16				
17	Hourly Compensation	17	-	2,321,131	-	1,876,702
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	1,797.00	234,733,842	1,877.83	252,933,431

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	313.29	59,858,377	337.87	62,247,605
2	Benefits, Full-time Faculty Non-Classified	2		17,947,833		18,095,818
3	Salaries, Part-Time Faculty Non-Classified	3	86.77	7,326,575	83.50	8,340,330
4	Benefits, Part-Time Faculty, Non-Classified	4		2,461,502		2,507,144
5	Subtotal, Faculty	5	400.06	87,594,287	421.37	91,190,897
6	Salaries, Other, Non-Classified	6	1,182	92,130,769	1,240	100,324,397
7	Benefits, Other, Non-Classified	7		35,347,883		38,589,721
8	Subtotal Non-Classified Staff	8	1,582.35	215,072,939.00	1,661.64	230,105,015
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	215	11,102,428	216	13,596,784
12	Benefits, Classified Staff	12		6,237,344		7,354,930
13	Subtotal Support Staff	13	214.65	17,339,772	216.19	20,951,714
14		14				
15	Total Personnel	15	1,797	232,412,711	1,878	251,056,729
16		16				
17	Hourly Compensation	17	-	2,321,131	-	1,876,702
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	1,797	234,733,842	1,878	252,933,431

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, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	470.28	428.42
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	470.28	529.00
3	Resident Graduate FTE	3	3,026.00	2,872.00
4	Total Resident FTE	4	3,496.28	3,401.00
5		5		
6	Nonresident Undergraduate FTE	6	43.00	60.00
7	Nonresident Graduate FTE	7	983.00	1,108.00
8	Total Nonresident FTE	8	1,026.00	1,168.00
9		9		
10	Total FTE Undergraduate	10	513.28	589.00
11	Total FTE Graduate	11	4,009.00	3,980.00
12	Total FTE Students	12	4,522.28	4,569.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	55,032.26	
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	400.06	
21	FTE Full-time Faculty	21	313.29	
22	FTE Part-time Faculty	22	86.77	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	218,952.87	
26	Full-time Average Compensation	26	248,352	
27	Part-time Average Compensation	27	112,805	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,797.00	

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, 2023

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	485	-	#DIV/0!
Total Undergraduate	485	-	#DIV/0!
Graduate I	1,604	-	#DIV/0!
Graduate II	2,405	-	#DIV/0!
Total Graduate	4,009	-	#DIV/0!
Grand Total	4,494	400.06	11.23

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, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	-	12,324,679
3		Undergraduate (4802)	3	-	1,965,155
4	Nonresident	Graduate (4901)	4	-	7,750,803
5		Undergraduate (4902)	5	-	471,385
6	Subtotal Summer		6	-	22,512,022
7	FALL		7		
8	Resident	Graduate (4801)	8	-	23,708,900
9		Undergraduate (4802)	9	-	3,707,445
10	Nonresident	Graduate (4901)	10	-	14,281,937
11		Undergraduate (4902)	11	-	709,475
12	Subtotal Fall		12	-	42,407,757
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	-	20,977,718
21		Undergraduate (4802)	21	-	3,395,071
22	Nonresident	Graduate (4901)	22	-	12,552,604
23		Undergraduate (4902)	23	-	642,896
24	Subtotal Spring		24	-	37,568,289
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	57,011,297
27		Undergraduate (4802)	27	-	9,067,671
28	Nonresident	Graduate (4901)	28	-	34,585,344
29		Undergraduate (4902)	29	-	1,823,756
30			30		
31	SUBTOTAL RESIDENT		31	-	66,078,968
32	SUBTOTAL NONRESIDENT		32	-	36,409,100
33	SUBTOTAL GRADUATE		33	-	91,596,641
34	SUBTOTAL UNDERGRADUATE		34	-	10,891,427
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	102,488,068

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	15,206,425	16,669,533
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	15,206,425	16,669,533

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	13,713,272	14,313,808
2	Indirect Cost Recoveries	2	143,477,443	145,689,394
3	Miscellaneous Revenues	3	32,552,222	28,444,634
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	966,337	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	190,709,274	188,655,836
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(621,196)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	190,088,078	188,655,836

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1	3,625,000	5,250,000
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	3,625,000	5,250,000
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		5,250,000

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	313.24	59,849,637	337.83	62,236,365
2	Benefits, Full-time Faculty Non-Classified	2		17,946,097		18,093,621
3	Salaries, Part-Time Faculty Non-Classified	3	86.77	7,326,575	83.50	8,340,330
4	Benefits, Part-Time Faculty, Non-Classified	4		2,461,502		2,507,144
5	Subtotal, Faculty	5	400.01	87,583,811	421.33	91,177,460
6	Salaries, Other, Non-Classified	6	460.67	27,725,817	473.96	28,519,060
7	Benefits, Other, Non-Classified	7		11,189,282		12,041,216
8	Subtotal Non-Classified Staff	8	860.68	126,498,910	895.29	131,737,736
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	47.93	2,654,606	53.10	2,623,155
12	Benefits, Classified Staff	12		2,062,986		2,231,083
13	Subtotal Support Staff	13	47.93	4,717,592	53.10	4,854,238
14		14				
15	Total Personnel	15	908.61	131,216,502	948.39	136,591,974
16		16				
17	Hourly Compensation	17		1,591,003		1,292,546
18		18				
19	Travel	19		1,910,356		1,647,805
20	Other Current Expense	20		27,355,574		57,636,152
21		21				
22		22				
23	Capital	23		2,172,120		1,640,230
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	908.61	164,245,555	948.39	198,808,707

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.05	8,740	0.04	11,240
2	Benefits, Full-time Faculty Non-Classified	2		1,736		2,197
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		-		-
5	Subtotal, Faculty	5	0.05	10,476	0.04	13,437
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.05	10,476	0.04	13,437
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	10,476	0.04	13,437
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	10,476	0	13,437

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	246.78	26,382,599	243.00	27,891,796
7	Benefits, Non-Classified Staff	7		8,568,894		9,245,800
8	Subtotal, Non-Classified Staff	8	246.78	34,951,493	243.000	37,137,596
9		9				
10		10				
11	Salaries, Classified Staff	11	19.75	1,100,714	21.75	1,263,965
12	Benefits, Classified Staff	12		546,842		662,687
13	Subtotal Classified Staff	13	19.75	1,647,556	21.750	1,926,652
14		14				
15	Total Personnel	15	266.53	36,599,049	264.750	39,064,248
16		16				
17	Hourly Compensation	17		285,392		280,615
18		18				
19	Travel	19		312,260		224,933
20	Other Current Expense	20		11,672,015		13,055,476
21		21				
22		22				
23	Capital	23		829,443		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	266.53	49,698,159.00	264.75	52,625,272.00

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	30.06	3,411,753	25.97	3,228,284
7	Benefits, Non-Classified Staff	7		1,037,299		980,893
8	Subtotal, Non-Classified Staff	8	30.06	4,449,052	25.97	4,209,177
9		9				
10		10				
11	Salaries, Classified Staff	11	-	58,516	-	-
12	Benefits, Classified Staff	12		21,710		-
13	Subtotal Classified Staff	13	-	80,226	-	-
14		14				
15	Total Personnel	15	30.06	4,529,278	25.97	4,209,177
16		16				
17	Hourly Compensation	17		29,279		87,772
18		18				
19	Travel	19		28,021		105,239
20	Other Current Expense	20		185,795		340,409
21		21				
22		22				
23	Capital	23		73,500		
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	30.06	4,845,873.00	25.97	4,742,597.00

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	336.93	28,562,901	380.96	34,092,449
7	Benefits, Non-Classified Staff	7		10,921,343		12,984,672
8	Subtotal, Non-Classified Staff	8	336.93	39,484,244	380.960	47,077,121
9		9				
10		10				
11	Salaries, Classified Staff	11	19.39	660,745	18.44	980,547
12	Benefits, Classified Staff	12		352,714		428,601
13	Subtotal Classified Staff	13	19.39	1,013,459	18.440	1,409,148
14		14				
15	Total Personnel	15	356.32	40,497,703	399.400	48,486,269
16		16				
17	Hourly Compensation	17		270,155		118,603
18		18				
19	Travel	19		112,386		
20	Other Current Expense	20		4,059,664		4,043,014
21		21				
22		22				
23	Capital	23		4,298,336		2,000,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	356.32	49,238,244.00	399.40	54,647,886.00

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	100.300	5,550,546	109.83	6,111,449
7	Benefits, Non-Classified Staff	7		3,463,235		3,164,211
8	Subtotal, Non-Classified Staff	8	100.300	9,013,781	109.830	9,275,660
9		9				
10		10				
11	Salaries, Classified Staff	11	127.58	6,627,847	122.90	8,729,117
12	Benefits, Classified Staff	12		3,253,092		4,032,559
13	Subtotal Classified Staff	13	127.580	9,880,939	122.900	12,761,676
14		14				
15	Total Personnel	15	227.880	18,894,720	232.730	22,037,336
16		16				
17	Hourly Compensation	17		145,302		97,166
18		18				
19	Travel	19		55,452		18,049
20	Other Current Expense	20		1,675,772		1,106,619
21	Utilities	21		3,229,439		5,323,266
22		22				
23	Capital	23		744,479		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	227.88	24,745,164.00	232.73	28,582,436.00

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	2,669,917	2,853,813
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	2,669,917	2,853,813

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	7.55	497,153	6.55	481,359
7	Benefits, Other, Non-Classified	7		167,830		172,929
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	7.55	664,983	6.55	654,288
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	7.55	664,983	6.55	654,288
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		624,305		418,530
21		21				
22		22				
23	Capital	23		100,999		
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	7.55	1,390,287	6.55	1,072,818

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	4,638,830	4,705,231
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,638,830	4,705,231
11		11		
12	Non-mandatory Transfers:	12	90,866,213	60,312,512
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	90,866,213	60,312,512
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	95,505,043	65,017,743

Budget Data Book

Actual Fiscal Year 2023-24
Estimate Fiscal Year 2023-24

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 10, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-23 Actual	FTE	2023-24 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 No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 10, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Instruction	1	3,169	487,818,417	3,215	516,384,280
2	Research (State Supported)	2	70	22,016,752	71	23,123,993
3	Public Service	3	2	424,903	2	447,753
4	Academic Support	4	717	118,557,031	719	123,552,995
5	Student Services	5	438	49,750,730	440	51,845,678
6	Institutional Support	6	613	84,975,871	617	90,119,204
7	Operation & Maintenance of Plant	7	544	96,671,320	547	102,824,006
8	Scholarships & Fellowships	8	-	98,992,794	-	102,756,037
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	71,299,907	-	75,511,082
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	5,553	1,030,507,726	5,611	1,086,565,027
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		44,994,608		48,841,930
14	FFS Contracts	14		56,448,538		63,635,978
15	Undergraduate Resident Tuition "Stipend"	15	14,421	44,994,608	14,035	48,841,930
16	Undergraduate Resident Tuition "Student Share"	16		216,990,245		226,011,740
17	Subtotal Undergraduate Resident Tuition	17		261,984,853		274,853,670
18	Graduate Resident Tuition	18		50,842,946		52,467,857
19	Non-Resident Tuition	19		564,543,422		590,451,333
20	Total Tuition	20		877,371,220		917,772,860
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition)	25		96,687,968		105,156,189
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		1,030,507,726		1,086,565,027

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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 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	56,448,538	63,635,978
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	56,448,538	63,635,978

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,900.0	234,365,838	1,936.00	248,359,030
2	Benefits, Full-time Faculty Non-Classified	2		71,062,213		76,370,135
3	Salaries, Part-Time Faculty Non-Classified	3	672.0	46,371,684	678.00	48,690,268
4	Benefits, Part-Time Faculty, Non-Classified	4		39,753,743		42,337,736
5	Subtotal, Faculty	5	2,572.0	391,553,478	2,614.00	415,757,170
6	Salaries, Other, Non-Classified	6	2,340.0	181,310,754	2,356.00	189,840,357
7	Benefits, Other, Non-Classified	7	-	67,915,860	-	72,011,814
8	Subtotal Non-Classified Staff	8	4,912.0	640,780,091	4,970.00	677,609,341
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	641.0	33,858,023	641.00	130,637,632
12	Benefits, Classified Staff	12	-	14,828,914	-	15,777,650
13	Subtotal Support Staff	13	641.0	48,686,936	641.00	146,415,283
14		14				
15	Total Personnel	15	5,553.0	689,467,028	5,611.00	824,024,624
16		16				
17	Hourly Compensation	17	-	11,395,563	-	11,709,882
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	5,553.0	700,862,591	5,611.00	835,734,505

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,900.0	234,365,838	1,936.00	248,359,030
2	Benefits, Full-time Faculty Non-Classified	2		71,062,213		76,370,135
3	Salaries, Part-Time Faculty Non-Classified	3	672.0	46,371,684	678.00	48,690,268
4	Benefits, Part-Time Faculty, Non-Classified	4		39,753,743		42,337,736
5	Subtotal, Faculty	5	2,572.0	391,553,478	2,614.00	415,757,170
6	Salaries, Other, Non-Classified	6	2,340.0	181,310,754	2,356	189,840,357
7	Benefits, Other, Non-Classified	7		67,915,860		72,011,814
8	Subtotal Non-Classified Staff	8	4,912.0	640,780,091	4,970.00	677,609,341
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	641.0	33,858,023	641	130,637,632
12	Benefits, Classified Staff	12		14,828,914		15,777,650
13	Subtotal Support Staff	13	641.0	48,686,936	641.00	146,415,283
14		14				
15	Total Personnel	15	5,553.0	689,467,028	5,611	728,960,116
16		16				
17	Hourly Compensation	17	-	11,395,563	-	11,709,882
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	5,553.0	700,862,591	5,611	740,669,998

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 10, 2023

Ln No		Ln No	2022-23 Actual	2023-24 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	14,421	14,035
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	15,710	16,558
3	Resident Graduate FTE	3	2,464	2,421
4	Total Resident FTE	4	18,174	18,979
5		5		
6	Nonresident Undergraduate FTE	6	12,013	12,221
7	Nonresident Graduate FTE	7	1,945	1,925
8	Total Nonresident FTE	8	13,958	14,146
9		9		
10	Total FTE Undergraduate	10	27,723	28,779
11	Total FTE Graduate	11	4,409	4,346
12	Total FTE Students	12	32,132	33,125
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	29,652	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1)	19		
20	Faculty FTE Total	20	2,572	
21	FTE Full-time Faculty	21	1,900	
22	FTE Part-time Faculty	22	672	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	152,237	
26	Full-time Average Compensation	26	160,752	
27	Part-time Average Compensation	27	128,163	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,553	

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

SUMMARY

NAME: University of Colorado

Due Date: October 10, 2023

COURSE LEVEL	2021-22 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	13,373	-	#DIV/0!
Upper Level	14,350	-	#DIV/0!
Total Undergraduate	27,723	-	#DIV/0!
Graduate I	2,204	-	#DIV/0!
Graduate II	2,206	-	#DIV/0!
Total Graduate	4,410	-	#DIV/0!
Grand Total	32,133	2,502.0	12.84

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 10, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-23 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	101	2,266,033
3		Undergraduate (4802)	3	767	13,691,051
4	Nonresident	Graduate (4901)	4	111	3,797,411
5		Undergraduate (4902)	5	496	20,132,595
6	Subtotal Summer		6	1,475	39,887,090
7	FALL		7		
8	Resident	Graduate (4801)	8	1,229	24,936,884
9		Undergraduate (4802)	9	7,696	127,665,539
10	Nonresident	Graduate (4901)	10	958	35,894,184
11		Undergraduate (4902)	11	6,028	245,094,544
12	Subtotal Fall		12	15,911	433,591,151
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	1,135	23,640,029
21		Undergraduate (4802)	21	7,247	120,628,262
22	Nonresident	Graduate (4901)	22	877	33,412,684
23		Undergraduate (4902)	23	5,489	226,212,004
24	Subtotal Spring		24	14,748	403,892,979
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,465	50,842,946
27		Undergraduate (4802)	27	15,710	261,984,853
28	Nonresident	Graduate (4901)	28	1,946	73,104,279
29		Undergraduate (4902)	29	12,013	491,439,143
30			30		
31	SUBTOTAL RESIDENT		31	18,175	312,827,798
32	SUBTOTAL NONRESIDENT		32	13,959	564,543,422
33	SUBTOTAL GRADUATE		33	4,411	123,947,225
34	SUBTOTAL UNDERGRADUATE		34	27,723	753,423,996
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	32,134	877,371,220

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

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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 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.

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	8,731,139	8,892,341
2	Indirect Cost Recoveries	2	77,737,508	88,972,043
3	Miscellaneous Revenues	3	8,572,213	5,707,742
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	1,584,063	1,584,063
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	96,624,923	105,156,189
26	E&G Rollforward (TO future year) / FROM prior year ³	26	63,045	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	96,687,968	105,156,189

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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	General Fund Appropriations	1	44,994,608	48,841,930
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	44,994,608	48,841,930

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,837.0	227,490,037	1,872.00	241,139,439
2	Benefits, Full-time Faculty Non-Classified	2		68,887,803		74,054,388
3	Salaries, Part-Time Faculty Non-Classified	3	665.0	45,640,052	671.00	47,922,055
4	Benefits, Part-Time Faculty, Non-Classified	4		33,733,489		35,926,166
5	Subtotal, Faculty	5	2,502.0	375,751,381	2,543.00	399,042,048
6	Salaries, Other, Non-Classified	6	542.0	41,244,178	547.00	43,306,387
7	Benefits, Other, Non-Classified	7		15,510,797		16,518,999
8	Subtotal Non-Classified Staff	8	3,044.0	432,506,356	3,090.00	458,867,434
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	125.0	7,909,179	125.00	8,304,638
12	Benefits, Classified Staff	12		3,573,555		3,805,836
13	Subtotal Support Staff	13	125.0	11,482,734	125.00	12,110,474
14		14				
15	Total Personnel	15	3,169.0	443,989,090	3,215.00	470,977,908
16		16				
17	Hourly Compensation	17		7,077,787		7,290,121
18		18				
19	Travel	19		5,267,526		5,372,877
20	Other Current Expense	20		31,484,013		32,743,374
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	3,169.0	487,818,417	3,215	516,384,280

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	63.0	6,875,801	64.00	7,219,591
2	Benefits, Full-time Faculty Non-Classified	2		2,174,410		2,315,747
3	Salaries, Part-Time Faculty Non-Classified	3	7.0	731,631	7.00	768,213
4	Benefits, Part-Time Faculty, Non-Classified	4		6,020,254		6,411,571
5	Subtotal, Faculty	5	70.0	15,802,097	71.00	16,715,122
6	Salaries, Other, Non-Classified	6		91,378		95,947
7	Benefits, Other, Non-Classified	7		33,939		36,145
8	Subtotal Non-Classified Staff	8	70.0	15,927,414	71.00	16,847,214
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	-	-	-	
12	Benefits, Classified Staff	12		175,255		186,647
13	Subtotal Support Staff	13	-	175,255	-	186,647
14		14				
15	Total Personnel	15	70.0	16,102,669	71.00	17,033,861
16		16				
17	Hourly Compensation	17		9,713		10,005
18		18				
19	Travel	19		137,372		140,119
20	Other Current Expense	20		5,766,998		5,940,008
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	70.0	22,016,752	71	23,123,993

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	2.0	163,678	2.00	173,105
7	Benefits, Non-Classified Staff	7		60,248		65,475
8	Subtotal, Non-Classified Staff	8	2.0	223,926	2.000	238,580
9		9				
10		10				
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		19,712		20,614
13	Subtotal Classified Staff	13	-	19,712	-	20,614
14		14				
15	Total Personnel	15	2.0	243,637	2.000	259,194
16		16				
17	Hourly Compensation	17		52,683		53,414
18		18				
19	Travel	19		3,491		3,621
20	Other Current Expense	20		125,092		131,524
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	2.0	424,903	2.00	447,753

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	639.0	54,915,129	641.00	57,296,752
7	Benefits, Non-Classified Staff	7		20,641,551		21,789,979
8	Subtotal, Non-Classified Staff	8	639.0	75,556,680	641.0	79,086,731
9		9				
10		10				
11	Salaries, Classified Staff	11	78.0	4,031,036	78.00	4,238,841
12	Benefits, Classified Staff	12		2,015,492		2,135,973
13	Subtotal Classified Staff	13	78.0	6,046,528	78.0	6,374,814
14		14				
15	Total Personnel	15	717.0	81,603,208	719.0	85,461,545
16		16				
17	Hourly Compensation	17		1,758,455		1,802,262
18		18				
19	Travel	19		615,753		619,260
20	Other Current Expense	20		34,579,616		35,669,928
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	717.0	118,557,031	719.00	123,552,995

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	387.0	25,651,164	389.0	26,795,418
7	Benefits, Non-Classified Staff	7		9,519,029		10,063,781
8	Subtotal, Non-Classified Staff	8	387.0	35,170,193	389.0	36,859,199
9		9				
10		10				
11	Salaries, Classified Staff	11	51.0	2,568,799	51.0	2,690,390
12	Benefits, Classified Staff	12		1,247,890		1,318,524
13	Subtotal Classified Staff	13	51.0	3,816,689	51.0	4,008,913
14		14				
15	Total Personnel	15	438.0	38,986,882	440.0	40,868,112
16		16				
17	Hourly Compensation	17		1,598,683		1,633,324
18		18				
19	Travel	19		666,939		672,740
20	Other Current Expense	20		8,498,225		8,671,502
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	438.0	49,750,730	440.0	51,845,678

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	575.0	41,804,763	579.00	43,746,498
7	Benefits, Non-Classified Staff	7		15,660,723		16,599,663
8	Subtotal, Non-Classified Staff	8	575.0	57,465,486	579.000	60,346,162
9		9				
10		10				
11	Salaries, Classified Staff	11	38.0	1,937,410	38.00	2,034,263
12	Benefits, Classified Staff	12		1,004,351		1,075,295
13	Subtotal Classified Staff	13	38.0	2,941,761	38.000	3,109,558
14		14				
15	Total Personnel	15	613.0	60,407,247	617.000	63,455,720
16		16				
17	Hourly Compensation	17		481,791		492,737
18		18				
19	Travel	19		261,917		264,151
20	Other Current Expense	20		23,824,916		25,906,596
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	613.0	84,975,871	617.00	90,119,204

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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	195.00	17,440,465	198.00	18,426,250
7	Benefits, Non-Classified Staff	7		6,489,572		6,937,772
8	Subtotal, Non-Classified Staff	8	195.00	23,930,037	198.000	25,364,022
9		9				
10		10				
11	Salaries, Classified Staff	11	349.00	17,411,599	349.00	18,304,994
12	Benefits, Classified Staff	12		6,792,659		7,234,761
13	Subtotal Classified Staff	13	349.00	24,204,258	349.000	25,539,755
14		14				
15	Total Personnel	15	544.00	48,134,295	547.000	50,903,777
16		16				
17	Hourly Compensation	17		416,450		428,019
18		18				
19	Travel	19		135,727		136,923
20	Other Current Expense	20		20,589,906		21,509,914
21	Utilities	21		27,394,942		29,845,373
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	544.00	96,671,320	547.00	102,824,006

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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Scholarships and Fellowships	1	98,992,794	102,756,037
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	98,992,794	102,756,037

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 10, 2023

Ln No	Object	Ln No	FTE	2022-23 Actual	FTE	2023-24 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 10, 2023

Ln No	Object	Ln No	2022-23 Actual	2023-24 Estimate
1	Mandatory Transfers:	1	4,743,915	9,497,645
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,743,915	9,497,645
11		11		
12	Non-mandatory Transfers:	12	66,555,992	66,013,437
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	66,555,992	66,013,437
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	71,299,907	75,511,082

Budget Data Book

Actual Fiscal Year 2022-2023
Estimate Fiscal Year 2023-24

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

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, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	709.74	76,256,933.07	707.41	80,716,789.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	3.26	2,083,803.39	3.26	550,935.00
3	Public Service	Fmt. 1300 Ln 25	3	0.40	161,131.94	0.40	32,098.00
4	Academic Support	Fmt. 1400 Ln 25	4	162.26	25,029,514.85	155.16	24,589,665.00
5	Student Services	Fmt. 1500 Ln 25	5	115.14	14,594,051.15	111.64	12,667,578.00
6	Institutional Support	Fmt. 1600 Ln 25	6	152.91	23,759,593.28	146.23	27,899,444.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	94.58	12,873,895.35	91.58	12,249,309.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	15,887,990.19	-	15,021,380.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	(1,590,401.32)	-	5,478,585.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,238.28	169,056,512	1,215.68	179,205,783.00
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		24,515,424		25,616,030
15	Undergraduate Resident Tuition "Stipend"		15	6,057.32	18,898,845	6,292.35	21,897,388
16	Undergraduate Resident Tuition "Student Share"		16		72,171,154		72,873,613
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17		91,069,999		94,771,001
18	Graduate Resident Tuition	Fmt. 100	18		15,310,042		15,782,687
19	Non-Resident Tuition	Fmt. 100	19		30,253,893		34,570,991
20	Total Tuition	Fmt. 100	20		136,633,934		145,124,679
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		7,907,154		8,465,074
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		169,056,512		179,205,783

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Contracts:	1		
2E+07	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	24,515,424	25,616,030
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	24,515,424	25,616,030

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	502.52	43,176,919	494.75	45,527,935
2	Benefits, Full-time Faculty Non-Classified	2		14,772,326		15,472,449
3	Salaries, Part-Time Faculty Non-Classified	3	137.67	3,461,047	149.33	3,733,151
4	Benefits, Part-Time Faculty, Non-Classified	4		687,778		692,816
5	Subtotal, Faculty	5	640.19	62,098,069	644.08	65,426,351
6	Salaries, Other, Non-Classified	6	470.90	36,270,628	447.39	41,115,042
7	Benefits, Other, Non-Classified	7	-	15,950,136	-	16,883,076
8	Subtotal Non-Classified Staff	8	1,111.09	114,318,833.27	1,091.47	123,424,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	127.19	5,572,060	124.21	7,103,453
12	Benefits, Classified Staff	12	-	3,526,704	-	4,089,865
13	Subtotal Support Staff	13	127.19	9,098,764	124.21	11,193,318
14		14				
15	Total Personnel	15	1,238.28	123,417,597	1,215.68	134,617,787
16		16				
17	Hourly Compensation	17	-	4,704,623	-	4,224,583
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	1,238.28	128,122,220	1,215.68	138,842,369

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	502.52	43,176,919	494.75	45,527,935
2	Benefits, Full-time Faculty Non-Classified	2		14,772,326		15,472,449
3	Salaries, Part-Time Faculty Non-Classified	3	137.67	3,461,047	149.33	3,733,151
4	Benefits, Part-Time Faculty, Non-Classified	4		687,778		692,816
5	Subtotal, Faculty	5	640.19	62,098,069	644.08	65,426,351
6	Salaries, Other, Non-Classified	6	470.90	36,270,628	447.39	41,115,042
7	Benefits, Other, Non-Classified	7		15,950,136		16,883,076
8	Subtotal Non-Classified Staff	8	1,111.09	114,318,833.27	1,091.47	123,424,468
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	127.19	5,572,060	124.21	7,103,453
12	Benefits, Classified Staff	12		3,526,704		4,089,865
13	Subtotal Support Staff	13	127.19	9,098,764	124.21	11,193,318
14		14				
15	Total Personnel	15	1,238.28	123,417,597	1,215.68	134,056,920
16		16				
17	Hourly Compensation	17	-	4,704,623	-	4,224,583
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	1,238.28	128,122,220	1,215.68	138,281,503

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, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,057.32	6,292.35
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	6,057.32	6,667.00
3	Resident Graduate FTE	3	894.80	628.00
4	Total Resident FTE	4	6,952.12	7,295.00
5		5		
6	Nonresident Undergraduate FTE	6	1,125.20	1,098.00
7	Nonresident Graduate FTE	7	135.90	328.00
8	Total Nonresident FTE	8	1,261.10	1,426.00
9		9		
10	Total FTE Undergraduate	10	7,182.52	7,765.00
11	Total FTE Graduate	11	1,030.70	956.00
12	Total FTE Students	12	8,213.22	8,721.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	20,310.73	20,418.67
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	3,480
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 11)	19		
20	Faculty FTE Total	20	640.19	644.08
21	FTE Full-time Faculty	21	502.52	494.75
22	FTE Part-time Faculty	22	137.67	149.33
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	96,999.80	101,582
26	Full-time Average Compensation	26	115,317.29	123,295
27	Part-time Average Compensation	27	30,136.53	29,640
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,238.28	1,215.68

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, 2023

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,261.30	162.45	26.23
Upper Level	3,417.30	196.40	17.40
Total Undergraduate	7,678.60	358.85	21.40
Graduate I	913.50	87.80	10.40
Graduate II	159.10	53.50	2.97
Total Graduate	1,072.60	141.30	7.59
Grand Total	8751.20	500.15	17.50

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, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	156.50	2,611,410
3		Undergraduate (4802)	3	463.80	6,646,040
4	Nonresident	Graduate (4901)	4	16.10	437,307
5		Undergraduate (4902)	5	56.20	1,491,923
6	Subtotal Summer		6	692.60	11,186,680
7	FALL		7		
8	Resident	Graduate (4801)	8	369.10	6,450,835
9		Undergraduate (4802)	9	3,221.00	44,083,447
10	Nonresident	Graduate (4901)	10	62.00	1,822,342
11		Undergraduate (4902)	11	573.80	13,209,967
12	Subtotal Fall		12	4,225.90	65,566,591
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	369.20	6,247,797
21		Undergraduate (4802)	21	2,953.30	40,340,513
22	Nonresident	Graduate (4901)	22	57.80	1,660,893
23		Undergraduate (4902)	23	495.20	11,631,461
24	Subtotal Spring		24	3,875.50	59,880,663
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	894.80	15,310,042
27		Undergraduate (4802)	27	6,638.10	91,069,999
28	Nonresident	Graduate (4901)	28	135.90	3,920,542
29		Undergraduate (4902)	29	1,125.20	26,333,351
30			30		
31	SUBTOTAL RESIDENT		31	7,532.90	106,380,041
32	SUBTOTAL NONRESIDENT		32	1,261.10	30,253,893
33	SUBTOTAL GRADUATE		33	1,030.70	19,230,584
34	SUBTOTAL UNDERGRADUATE		34	7,763.30	117,403,350
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,794.00	136,633,934

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	5,324,768	4,932,944
2	Indirect Cost Recoveries	2	2,239,980	1,134,602
3	Miscellaneous Revenues	3	2,828,072	2,322,576
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5	3,345	
6	Student Activity Fees	6		
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	141,833	28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	317,257	46,137
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,785,843	8,465,074
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(2,878,689)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	7,907,154	8,465,074

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	502.42	42,879,862	494.65	45,468,946
2	Benefits, Full-time Faculty Non-Classified	2		14,668,650		15,368,773
3	Salaries, Part-Time Faculty Non-Classified	3	137.67	3,441,691	149.33	3,733,151
4	Benefits, Part-Time Faculty, Non-Classified	4		683,470		688,508
5	Subtotal, Faculty	5	640.09	61,673,672	643.98	65,259,378
6	Salaries, Other, Non-Classified	6	48.95	3,221,982	44.73	3,375,363
7	Benefits, Other, Non-Classified	7		1,323,033		1,323,033
8	Subtotal Non-Classified Staff	8	689.04	66,218,688	688.71	69,957,774
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	20.70	1,125,634	18.70	1,165,268
12	Benefits, Classified Staff	12		807,763		740,721
13	Subtotal Support Staff	13	20.70	1,933,397	18.70	1,905,989
14		14				
15	Total Personnel	15	709.74	68,152,085	707.41	71,863,763
16		16				
17	Hourly Compensation	17		2,311,350		2,104,119
18		18				
19	Travel	19		454,417		269,237
20	Other Current Expense	20		4,867,817		6,479,670
21		21				
22		22				
23	Capital	23		471,264		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	709.74	76,256,933	707.41	80,716,789

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.10	297,056	0.10	58,989
2	Benefits, Full-time Faculty Non-Classified	2		103,676		103,676
3	Salaries, Part-Time Faculty Non-Classified	3		19,356	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4		4,308		4,308
5	Subtotal, Faculty	5	0.10	424,397	0.10	166,973
6	Salaries, Other, Non-Classified	6	3.16	338,017	3.16	96,528
7	Benefits, Other, Non-Classified	7		139,779		139,779
8	Subtotal Non-Classified Staff	8	3.26	902,193	3.26	403,280
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	56	-	-
12	Benefits, Classified Staff	12		28		28
13	Subtotal Support Staff	13	-	84	-	28
14		14				
15	Total Personnel	15	3.26	902,277	3.26	403,308
16		16				
17	Hourly Compensation	17		366,857		1,970
18		18				
19	Travel	19		163,063		11,128
20	Other Current Expense	20		600,423		134,529
21		21				
22		22				
23	Capital	23		51,183		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.26	2,083,803	3.26	550,935

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.40	27,986	0.40	25,176
7	Benefits, Non-Classified Staff	7		6,922		6,922
8	Subtotal, Non-Classified Staff	8	0.40	34,907	0.40	32,098
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	0.40	34,907	0.40	32,098
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19		3,845		
20	Other Current Expense	20		122,379		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	161,132	0.40	32,098

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	145.26	11,944,025	138.16	12,215,753
7	Benefits, Non-Classified Staff	7		4,811,025		3,907,984
8	Subtotal, Non-Classified Staff	8	145.26	16,755,050	138.160	16,123,737
9		9				
10		10				
11	Salaries, Classified Staff	11	17.00	922,817	17.00	949,883
12	Benefits, Classified Staff	12		566,583		566,583
13	Subtotal Classified Staff	13	17.00	1,489,400	17.00	1,516,466
14		14				
15	Total Personnel	15	162.26	18,244,450	155.16	17,640,203
16		16				
17	Hourly Compensation	17		822,145		723,711
18		18				
19	Travel	19		149,864		56,813
20	Other Current Expense	20		3,880,326		4,280,143
21		21				
22		22				
23	Capital	23		1,932,731		1,888,795
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	162.26	25,029,515	155.16	24,589,665

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	109.14	6,839,337	105.64	6,842,055
7	Benefits, Non-Classified Staff	7		2,824,094		2,617,732
8	Subtotal, Non-Classified Staff	8	109.14	9,663,430	105.64	9,459,787
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	317,814	6.00	331,264
12	Benefits, Classified Staff	12		239,173		239,173
13	Subtotal Classified Staff	13	6.00	556,987	6.00	570,437
14		14				
15	Total Personnel	15	115.14	10,220,417	111.64	10,030,224
16		16				
17	Hourly Compensation	17		907,810		1,031,864
18		18				
19	Travel	19		223,544		142,880
20	Other Current Expense	20		3,242,280		1,462,610
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	115.14	14,594,051	111.64	12,667,578

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 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	142.59	12,631,545	135.90	16,847,780
7	Benefits, Non-Classified Staff	7		6,323,738		8,365,571
8	Subtotal, Non-Classified Staff	8	142.59	18,955,284	135.90	25,213,350
9		9				
10		10				
11	Salaries, Classified Staff	11	10.31	631,893	10.33	1,199,240
12	Benefits, Classified Staff	12		593,007		638,373
13	Subtotal Classified Staff	13	10.31	1,224,900	10.33	1,837,613
14		14				
15	Total Personnel	15	152.91	20,180,184	146.23	27,050,964
16		16				
17	Hourly Compensation	17		231,453		239,850
18		18				
19	Travel	19		351,680		161,872
20	Other Current Expense	20		2,065,652		(1,740,495)
21		21				
22		22				
23	Capital	23		930,625		2,187,253
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	152.91	23,759,593	146.23	27,899,444

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	21.40	1,267,736	19.40	1,712,387
7	Benefits, Non-Classified Staff	7		521,545		522,055
8	Subtotal, Non-Classified Staff	8	21.40	1,789,281	19.40	2,234,442
9		9				
10		10				
11	Salaries, Classified Staff	11	73.18	2,573,847	72.18	3,457,798
12	Benefits, Classified Staff	12		1,320,150		1,344,120
13	Subtotal Classified Staff	13	73.18	3,893,997	72.18	4,801,918
14		14				
15	Total Personnel	15	94.58	5,683,277	91.58	7,036,360
16		16				
17	Hourly Compensation	17		65,007		123,069
18		18				
19	Travel	19		22,338		8,075
20	Other Current Expense	20		4,220,002		1,983,921
21	Utilities	21		2,704,248		3,097,884
22		22				
23	Capital	23		179,024		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	94.58	12,873,895	91.58	12,249,309

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	15,887,990	15,021,380
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	15,887,990	15,021,380

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	4,378,033	4,697,386
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,378,033	4,697,386
11		11		
12	Non-mandatory Transfers:	12	(5,968,435)	781,199
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(5,968,435)	781,199
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(1,590,401)	5,478,585

Budget Data Book

Actual Fiscal Year 2022-2023
Estimate Fiscal Year 2023-24

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

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Functional Expenditure Summary		Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Instruction	1	929.21	118,547,802.39	889.11	114,942,514.80
2	Research (State Supported)	2	-	44,966.00	-	45,008.00
3	Public Service	3	-	17,586.00	-	17,603.00
4	Academic Support	4	242.17	32,359,949.91	234.42	48,108,509.23
5	Student Services	5	112.37	13,438,742.79	118.64	13,516,542.50
6	Institutional Support	6	181.71	38,325,934.60	157.30	32,985,692.20
7	Operation & Maintenance of Plant	7	57.56	14,765,242.04	47.95	16,418,147.25
8	Scholarships & Fellowships	8	-	15,056,755.14	-	14,671,745.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	(5,055,432.19)	-	(513,166.99)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,523.02	227,501,547	1,447.42	240,192,595
12	UCCS	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		31,191,324		35,297,533
15	Undergraduate Resident Tuition "Stipend"	15	6,286.98	19,615,390	6,298.44	21,918,577
16	Undergraduate Resident Tuition "Student Share"	16		82,321,862		85,049,679
17	Subtotal Undergraduate Resident Tuition	17		101,937,252		106,968,256
18	Graduate Resident Tuition	18		25,718,996		26,660,197
19	Non-Resident Tuition	19		55,291,542		57,480,725
20	Total Tuition	20		182,947,790		191,109,178
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		13,362,433		13,785,884
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		227,501,547		240,192,595

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	661.00	60,381,070	632.69	57,130,696
2	Benefits, Full-time Faculty Non-Classified	2		19,989,558		18,198,190
3	Salaries, Part-Time Faculty Non-Classified	3	57.42	11,458,899	54.66	7,362,495
4	Benefits, Part-Time Faculty, Non-Classified	4		998,021		2,663,351
5	Subtotal, Faculty	5	718.42	92,827,548	687.35	85,354,732
6	Salaries, Other, Non-Classified	6	716.59	56,597,649	691.83	56,741,052
7	Benefits, Other, Non-Classified	7	-	21,235,249	-	20,182,748
8	Subtotal Non-Classified Staff	8	1,435.01	170,660,446.83	1,379.18	162,278,533
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	88.01	4,517,898	68.24	4,995,636
12	Benefits, Classified Staff	12	-	4,291,090	-	3,061,935
13	Subtotal Support Staff	13	88.01	8,808,988	68.24	8,057,572
14		14				
15	Total Personnel	15	1,523.02	179,469,435	1,447.42	170,336,104
16		16				
17	Hourly Compensation	17	-	3,156,019	-	1,809,903
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	1,523	182,625,454	1,447.42	172,146,007

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	661.00	60,381,070	632.69	57,130,696
2	Benefits, Full-time Faculty Non-Classified	2		19,989,558		18,198,190
3	Salaries, Part-Time Faculty Non-Classified	3	57.42	11,458,899	54.66	7,362,495
4	Benefits, Part-Time Faculty, Non-Classified	4		998,021		2,663,351
5	Subtotal, Faculty	5	718.42	92,827,548	687.35	85,354,732
6	Salaries, Other, Non-Classified	6	717	56,597,649	692	56,741,052
7	Benefits, Other, Non-Classified	7		21,235,249		20,182,748
8	Subtotal Non-Classified Staff	8	1,435.01	170,660,446.83	1,379.18	162,278,533
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	88	4,517,898	68	4,995,636
12	Benefits, Classified Staff	12		4,291,090		3,061,935
13	Subtotal Support Staff	13	88.01	8,808,988	68.24	8,057,572
14		14				
15	Total Personnel	15	1,523	179,469,435	1,447	170,336,104
16		16				
17	Hourly Compensation	17	-	3,156,019	-	1,809,903
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	1,523	182,625,454	1,447	172,146,007

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, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,286.98	6,298.44
2B	Non-COF Resident Undergraduate FTE	2B	895.49	725.70
2C	Total Resident Undergraduate FTE	2C	7,182.47	7,024.14
3	Resident Graduate FTE	3	2,033.21	1,876.72
4	Total Resident FTE	4	9,215.68	8,900.86
5		5		
6	Nonresident Undergraduate FTE	6	1,265.03	1,311.63
7	Nonresident Graduate FTE	7	667.40	678.24
8	Total Nonresident FTE	8	1,932.43	1,989.87
9		9		
10	Total FTE Undergraduate	10	8,447.50	8,335.77
11	Total FTE Graduate	11	2,700.61	2,554.96
12	Total FTE Students	12	11,148.11	10,890.73
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	20,036.50	
17	COF Stipend Per Undergraduate Resident FTE	17	3,120	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	718.42	
21	FTE Full-time Faculty	21	661.00	
22	FTE Part-time Faculty	22	57.42	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	129,211	
26	Full-time Average Compensation	26	121,589	
27	Part-time Average Compensation	27	216,944	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,523.02	

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, 2023

COURSE LEVEL	2022-2023 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,318.2	186.7	23.13
Upper Level	4,178.2	265.1	15.76
Total Undergraduate	8,496.44	451.76	18.81
Graduate I	2,394.0	198.7	12.05
Graduate II	257.6	68.0	3.79
Total Graduate	2,651.65	266.66	9.94
Grand Total	11,148.10	718.42	15.52

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, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	316	3,627,891
3		Undergraduate (4802)	3	607	8,488,782
4	Nonresident	Graduate (4901)	4	70	1,749,344
5		Undergraduate (4902)	5	111	2,991,587
6	Subtotal Summer		6	1,103	16,857,604
7	FALL		7		
8	Resident	Graduate (4801)	8	889	11,363,578
9		Undergraduate (4802)	9	3,428	48,654,525
10	Nonresident	Graduate (4901)	10	308	8,990,781
11		Undergraduate (4902)	11	600	17,040,880
12	Subtotal Fall		12	5,225.56	86,049,764
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	828	10,727,527
21		Undergraduate (4802)	21	3,148	44,793,945
22	Nonresident	Graduate (4901)	22	290	8,519,184
23		Undergraduate (4902)	23	554	15,999,766
24	Subtotal Spring		24	4,819.64	80,040,422
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,033.21	25,718,996
27		Undergraduate (4802)	27	7,182.47	101,937,252
28	Nonresident	Graduate (4901)	28	667.40	19,259,309
29		Undergraduate (4902)	29	1,265.03	36,032,233
30			30		
31	SUBTOTAL RESIDENT		31	9,215.68	127,656,247
32	SUBTOTAL NONRESIDENT		32	1,932.43	55,291,542
33	SUBTOTAL GRADUATE		33	2,700.61	44,978,305
34	SUBTOTAL UNDERGRADUATE		34	8,447.50	137,969,485
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	11,148.11	182,947,790

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	9,394,757	8,985,442
2	Indirect Cost Recoveries	2	4,132,433	3,763,995
3	Miscellaneous Revenues	3	1,142,531	1,036,447
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	14,669,721	13,785,884
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(1,307,289)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,362,433	13,785,884

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	661.00	60,381,070	632.69	57,130,696
2	Benefits, Full-time Faculty Non-Classified	2		19,989,558		18,198,190
3	Salaries, Part-Time Faculty Non-Classified	3	57.42	11,458,899	54.66	7,362,495
4	Benefits, Part-Time Faculty, Non-Classified	4		998,021		2,663,351
5	Subtotal, Faculty	5	718.42	92,827,548	687.35	85,354,732
6	Salaries, Other, Non-Classified	6	180.41	10,615,126	175.38	10,984,614
7	Benefits, Other, Non-Classified	7		4,220,381		4,171,614
8	Subtotal Non-Classified Staff	8	898.83	107,663,056	862.73	100,510,960
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	30.38	1,836,877	26.38	1,868,199
12	Benefits, Classified Staff	12		855,611		910,690
13	Subtotal Support Staff	13	30.38	2,692,488	26.38	2,778,889
14		14				
15	Total Personnel	15	929.21	110,355,543	889.11	103,289,849
16		16				
17	Hourly Compensation	17		1,242,590		526,112
18		18				
19	Travel	19		863,069		347,654
20	Other Current Expense	20		5,719,074		10,778,900
21		21				
22		22				
23	Capital	23		367,526		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	929	118,547,802	889	114,942,515

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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		45,008
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	-	44,966	-	45,008

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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		17,603
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	17,586	-	17,603

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	222.17	16,807,756	218.42	17,485,116
7	Benefits, Non-Classified Staff	7		6,196,891		6,237,396
8	Subtotal, Non-Classified Staff	8	222.17	23,004,646	218.42	23,722,511
9		9				
10		10				
11	Salaries, Classified Staff	11	20.00	948,358	16.00	853,285
12	Benefits, Classified Staff	12		453,154		466,071
13	Subtotal Classified Staff	13	20.00	1,401,512	16.00	1,319,356
14		14				
15	Total Personnel	15	242.17	24,406,158	234.42	25,041,868
16		16				
17	Hourly Compensation	17		1,197,405		946,432
18		18				
19	Travel	19		196,647		125,023
20	Other Current Expense	20		5,505,322		21,995,187
21		21				
22		22				
23	Capital	23		1,054,418		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	242.17	32,359,950	234.42	48,108,509

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	106.56	5,974,207	112.64	7,507,797
7	Benefits, Non-Classified Staff	7		2,295,954		2,785,603
8	Subtotal, Non-Classified Staff	8	106.56	8,270,162	112.64	10,293,401
9		9				
10		10				
11	Salaries, Classified Staff	11	5.81	279,001	6.00	287,321
12	Benefits, Classified Staff	12		708,148		337,090
13	Subtotal Classified Staff	13	5.81	987,148	6.00	624,411
14		14				
15	Total Personnel	15	112.37	9,257,310	118.64	10,917,812
16		16				
17	Hourly Compensation	17		492,155		170,202
18		18				
19	Travel	19		79,261		12,000
20	Other Current Expense	20		3,410,669		2,416,529
21		21				
22		22				
23	Capital	23		199,348		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	112.37	13,438,743	118.64	13,516,543

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	180.84	22,392,733	156.84	19,487,303
7	Benefits, Non-Classified Staff	7		8,202,731		6,510,444
8	Subtotal, Non-Classified Staff	8	180.84	30,595,463	156.84	25,997,747
9		9				
10		10				
11	Salaries, Classified Staff	11	0.87	619,876	0.46	445,983
12	Benefits, Classified Staff	12		2,080,241		971,581
13	Subtotal Classified Staff	13	0.87	2,700,117	0.46	1,417,565
14		14				
15	Total Personnel	15	181.71	33,295,581	157.30	27,415,312
16		16				
17	Hourly Compensation	17		220,725		163,188
18		18				
19	Travel	19		168,299		9,000
20	Other Current Expense	20		2,563,326		5,398,193
21		21				
22		22				
23	Capital	23		2,078,003		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	181.71	38,325,935	157.30	32,985,692

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	26.61	807,828	28.55	1,276,222
7	Benefits, Non-Classified Staff	7		319,292		477,691
8	Subtotal, Non-Classified Staff	8	26.610	1,127,120	28.550	1,753,913
9		9				
10		10				
11	Salaries, Classified Staff	11	30.95	833,787	19.40	1,540,848
12	Benefits, Classified Staff	12		193,936		376,503
13	Subtotal Classified Staff	13	30.950	1,027,723	19.400	1,917,351
14		14				
15	Total Personnel	15	57.560	2,154,843	47.950	3,671,264
16		16				
17	Hourly Compensation	17		3,144		3,969
18		18				
19	Travel	19		3,533		-
20	Other Current Expense	20		11,460,699		11,808,331
21	Utilities	21		1,118,480		934,583
22		22				
23	Capital	23		24,544		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	57.56	14,765,242	47.95	16,418,147

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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Scholarships and Fellowships	1	15,056,755	14,671,745
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	15,056,755	14,671,745

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, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Mandatory Transfers:	1	6,797,664	6,849,841
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	6,797,664	6,849,841
11		11		
12	Non-mandatory Transfers:	12	(11,853,096)	(7,363,008)
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(11,853,096)	(7,363,008)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	(5,055,432)	(513,167)

Budget Data Book

Actual Fiscal Year 2022-2023
Estimate Fiscal Year 2023-24

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, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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 No.:

INSTITUTION SUMMARY

Format 20

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Functional Expenditure Summary	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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	-	9,469,254.00	15,000,000.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	9,469,254	15,000,000
12	SOURCE OF FUNDS (Fund Number)		12			
13	State Appropriation	Fmt. 600 Ln 25	13	-	-	-
14	FFS Contracts	Fmt. 070 Ln 12	14	-	-	-
15	Undergraduate Resident Tuition "Stipend"		15	-	-	-
16	Undergraduate Resident Tuition "Student Share"		16	-	-	-
17	Subtotal Undergraduate Resident Tuition	Fmt. 100	17	-	-	-
18	Graduate Resident Tuition	Fmt. 100	18	-	-	-
19	Non-Resident Tuition	Fmt. 100	19	-	-	-
20	Total Tuition	Fmt. 100	20	-	-	-
21			21	-	-	-
22			22	-	-	-
23			23	-	-	-
24			24	-	-	-
25	Non Appropriated E & G (Other than Tuition) Func	Fmt. 411 Ln 20	25	-	9,469,254	15,000,000
26			26	-	-	-
27	TOTAL EDUCATION & GENERAL REVENUE		27	-	9,469,254	15,000,000

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

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering 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	-	-

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

Institution No.:

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

Format 25

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

Format 26

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

STUDENT, FACULTY, AND STAFF DATA

Format 30

NAME: University of Colorado

Due Date: October 18, 2023

Ln No		Ln No	2022-2023 Actual	2023-2024 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12	-	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 12	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	-	

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

Institution No.:

NAME: University of Colorado

SUMMARY

Format 40

Due Date: October 18, 2023

COURSE LEVEL	2022-2023 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.:

TOTAL TUITION REVENUE and STUDENT FTE

Format 100

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2022-2023 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹Tuition revenue is reported on Format 100

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

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

Institution No.:

Format 411

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

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1		
2	Indirect Cost Recoveries	2	135,354	48,164
3	Miscellaneous Revenues	3	331,731	201,852
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	25,480,147	37,483,226
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	25,947,232	37,733,242
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(16,477,978)	(22,733,242)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,469,254	15,000,000

¹Tuition revenue is reported on Format 100

²Pursuant to HB 11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

³This 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".

⁴The 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.

⁵Beginning 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.:

Appropriated Non Education and General - Function Code 1900

Format 413

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

EDUCATION & GENERAL - INSTRUCTION

Format 1100

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - ACADEMIC SUPPORT

Format 1400

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19	-	-	-	-
20	Other Current Expense	20	-	-	-	-
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7	-	-	-	-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

Format 1700

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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.:

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

Format 1800

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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.:

EDUCATION & GENERAL - HOSPITALS

Format 1900

NAME: University of Colorado

Due Date: October 18, 2023

Ln No	Object	Ln No	FTE	2022-2023 Actual	FTE	2023-2024 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, 2023

Ln No	Object	Ln No	2022-2023 Actual	2023-2024 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	9,469,254	15,000,000
13	rounding	13		
14	Fixed Asset Additions	14	-	-
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	9,469,254	15,000,000
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	9,469,254	15,000,000