

# Budget Data Book

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

Institution Name: University of Colorado  
Unit (Campus): Consolidated  
Institution Code: \_\_\_\_\_  
Contact Information: [celina.duran@cu.edu](mailto: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 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	5,793.17	899,748,526	5,749.63	929,124,133
2	Research (State Supported)	Fmt. 1200 Ln 25	2	76.64	23,768,897	81.29	23,001,482
3	Public Service	Fmt. 1300 Ln 25	3	3.40	1,137,570	3.40	1,042,148
4	Academic Support	Fmt. 1400 Ln 25	4	1,422.57	239,391,777	1,462.93	265,627,613
5	Student Services	Fmt. 1500 Ln 25	5	771.80	88,879,236	785.68	89,249,038
6	Institutional Support	Fmt. 1600 Ln 25	6	1,301.03	221,195,149	1,306.48	236,708,035
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	906.10	155,754,196	908.60	168,020,098
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	137,364,111	-	141,767,665
9	Hospitals	Fmt. 1900 Ln 25	9	6	934,630	6	1,000,000
10	Transfers	Fmt. 2000 Ln 20	10	-	179,814,499	-	159,499,019
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	10,280.85	1,947,988,590	10,304.15	2,015,039,230
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13				
14	FFS Contracts	Fmt. 700 Ln 1	14		212,974,747		257,720,798
15	Undergraduate Resident Tuition "Stipend"		15	28,299.06	98,480,722	27,235.94	94,781,054
16	Undergraduate Resident Tuition "Student Share"		16		407,215,250		420,376,618
17	<b>Subtotal Undergraduate Tuition</b>		17		505,695,972		515,157,672
18	Graduate Resident Tuition		18		152,740,809		152,639,752
19	Non-Resident Tuition		19		719,937,145		745,438,225
20	Total Tuition		20		1,378,373,926		1,413,235,648
21	Appropriated E&G		21		16,629,163		15,180,586
22			22		8,399,781		6,484,973
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		331,610,973		322,417,225
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		1,947,988,590		2,015,039,230

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

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)<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	120,588,780	144,666,134
3	Reciprocal	3	-	-
4	Graduate school services	4	92,385,967	113,054,664
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	212,974,747	257,720,798

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

# Budget Data Book

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

Institution Name: Univrsty of Colorado Boulder  
Unit (Campus): \_\_\_\_\_  
Institution Code: \_\_\_\_\_  
Contact Information: [matthew.artley@colorado.edu](mailto: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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	1	3,246.0	522,366,378	3,276.0	549,789,253.60
2	Research (State Supported)	2	76.0	21,279,411	77.0	22,291,432.87
3	Public Service	3	3.0	944,465	3.0	969,396.44
4	Academic Support	4	754.0	126,462,734	761.0	132,768,808.62
5	Student Services	5	511.0	52,609,395	515.0	55,109,589.87
6	Institutional Support	6	619.0	91,505,952	625.0	97,051,099.10
7	Operation & Maintenance of Plant	7	538.0	98,980,617	540.0	105,345,035.74
8	Scholarships & Fellowships	8	-	104,777,029	-	107,396,455.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	84,647,133	-	79,838,899.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	5,747.0	1,103,573,114	5,797.0	1,150,559,970
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		53,219,058		50,186,294
14	FFS Contracts	14		59,321,350		73,691,063
15	Undergraduate Resident Tuition "Stipend"	15	15,292.8	53,219,058	14,421.3	50,186,294
16	Undergraduate Resident Tuition "Student Share"	16		239,937,700		252,601,255
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		293,156,758		302,787,549
18	Graduate Resident Tuition	18		52,010,600		54,086,880
19	Non-Resident Tuition	19		594,997,169		612,783,886
20	Total Tuition	20		940,164,527		969,658,315
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		104,087,237		107,210,592
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		1,103,573,114		1,150,559,970

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
3	Reciprocal	3	-	-
4	Graduate school services	4	59,321,350	73,691,063
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	59,321,350	73,691,063

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,886.00	243,731,723	1,904.00	255,918,309
2	Benefits, Full-time Faculty Non-Classified	2		77,139,242		82,924,685
3	Salaries, Part-Time Faculty Non-Classified	3	741.00	51,218,586	748.00	53,787,191
4	Benefits, Part-Time Faculty, Non-Classified	4		41,439,933		44,133,529
5	Subtotal, Faculty	5	2,627.00	413,529,484	2,652.00	436,763,714
6	Salaries, Other, Non-Classified	6	2,516.00	199,028,537	2,541.00	208,978,673
7	Benefits, Other, Non-Classified	7	-	76,687,799	-	81,742,695
8	Subtotal Non-Classified Staff	8	5,143.00	689,245,820	5,193.00	727,485,083
9		9				
10	Compensation, Support Assistants	10	103.00	0	103.00	0
11	Salaries, Classified Staff	11	501.00	33,732,709	501.00	141,604,674
12	Benefits, Classified Staff	12	-	15,783,430	-	16,809,354
13	Subtotal Support Staff	13	604.00	49,516,140	604.00	158,414,028
14		14				
15	Total Personnel	15	5,747.00	738,761,960	5,797.00	885,899,110
16		16				
17	Hourly Compensation	17	-	12,892,855	-	13,408,569
18		18				
19	Travel	19		0		
20	Other Current Expense	20		-		0
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	5,747	751,654,815	5,797.00	899,307,679

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,886.0	243,731,723	1,904.0	255,918,309
2	Benefits, Full-time Faculty Non-Classified	2		77,139,242		82,924,685
3	Salaries, Part-Time Faculty Non-Classified	3	741.0	51,218,586	748.0	53,787,191
4	Benefits, Part-Time Faculty, Non-Classified	4		41,439,933		44,133,529
5	Subtotal, Faculty	5	2,627.0	413,529,484	2,652.0	436,763,714
6	Salaries, Other, Non-Classified	6	2,516.0	199,028,537	2,541.0	208,978,673
7	Benefits, Other, Non-Classified	7		76,687,799		81,742,695
8	Subtotal Non-Classified Staff	8	5,143.0	689,245,820	5,193.0	727,485,083
9		9				
10	Compensation, Support Assistants	10	103.0	-	103.0	-
11	Salaries, Classified Staff	11	501.0	33,732,709	501.0	141,604,674
12	Benefits, Classified Staff	12		15,783,430		16,809,354
13	Subtotal Support Staff	13	604.0	49,516,140	604.0	158,414,028
14		14				
15	Total Personnel	15	5,747.0	738,761,960	5,797.0	779,376,033
16		16				
17	Hourly Compensation	17	-	12,892,855	-	13,408,569
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	5,747	751,654,815	5,797	792,784,602

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	15,293	14,421
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	16,563	16,795
3	Resident Graduate FTE	3	2,422	2,444
4	Total Resident FTE	4	18,985	19,239
5		5		
6	Nonresident Undergraduate FTE	6	12,436	12,349
7	Nonresident Graduate FTE	7	1,933	1,943
8	Total Nonresident FTE	8	14,369	14,292
9		9		
10	Total FTE Undergraduate	10	28,999	29,144
11	Total FTE Graduate	11	4,355	4,387
12	Total FTE Students	12	33,354	33,531
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	30,419	
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	2,627	
21	FTE Full-time Faculty	21	1,886	
22	FTE Part-time Faculty	22	741	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	157,415	
26	Full-time Average Compensation	26	170,133	
27	Part-time Average Compensation	27	125,045	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	5,747	

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: Univrsity of Colorado Boulder

SUMMARY

Due Date: October 15, 2024

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COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	14,214	-	#DIV/0!
Upper Level	14,785	-	#DIV/0!
Total Undergraduate	28,999	-	#DIV/0!
Graduate I	2,136		#DIV/0!
Graduate II	2,219	-	#DIV/0!
Total Graduate	4,355	-	#DIV/0!
Grand Total	33,354	2,552	13.07

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: Univrsity of Colorado Boulder

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	111	2,542,375
3		Undergraduate (4802)	3	783	15,152,067
4	Nonresident	Graduate (4901)	4	109	3,402,937
5		Undergraduate (4902)	5	512	20,740,254
6	Subtotal Summer		6	1,515	41,837,633
7	FALL		7		
8	Resident	Graduate (4801)	8	1,204	25,507,216
9		Undergraduate (4802)	9	8,125	142,958,959
10	Nonresident	Graduate (4901)	10	957	37,351,658
11		Undergraduate (4902)	11	6,201	259,640,537
12	Subtotal Fall		12	16,487	465,458,370
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	1,108	23,961,009
21		Undergraduate (4802)	21	7,655	135,045,732
22	Nonresident	Graduate (4901)	22	866	34,291,579
23		Undergraduate (4902)	23	5,723	239,570,204
24	Subtotal Spring		24	15,352	432,868,524
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	2,423	52,010,600
27		Undergraduate (4802)	27	16,563	293,156,758
28	Nonresident	Graduate (4901)	28	1,932	75,046,174
29		Undergraduate (4902)	29	12,436	519,950,995
30			30		
31	SUBTOTAL RESIDENT		31	18,986	345,167,358
32	SUBTOTAL NONRESIDENT		32	14,368	594,997,169
33	SUBTOTAL GRADUATE		33	4,355	127,056,774
34	SUBTOTAL UNDERGRADUATE		34	28,999	813,107,753
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	33,354	940,164,527

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	8,860,890	9,037,753
2	Indirect Cost Recoveries	2	88,972,044	90,581,034
3	Miscellaneous Revenues	3	6,291,833	7,591,805
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	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	104,124,767	107,210,592
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(37,530)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	104,087,237	107,210,592

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
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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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	General Fund Appropriations	1	53,219,058	50,186,294
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	53,219,058	50,186,294



Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	1,818.0	236,397,248	1,835.0	248,217,111
2	Benefits, Full-time Faculty Non-Classified	2		75,018,145		80,644,506
3	Salaries, Part-Time Faculty Non-Classified	3	734.0	50,450,991	741.0	52,973,541
4	Benefits, Part-Time Faculty, Non-Classified	4		36,694,327		39,079,458
5	Subtotal, Faculty	5	2,552.0	398,560,711	2,576.0	420,914,615
6	Salaries, Other, Non-Classified	6	592.0	44,921,529	598.0	47,167,605
7	Benefits, Other, Non-Classified	7		17,287,048		18,410,706
8	Subtotal Non-Classified Staff	8	3,144.0	460,769,288	3,174.0	486,492,927
9		9				
10	Compensation, Support Assistants	10	102.0	-	102.0	-
11	Salaries, Classified Staff	11	-	6,526,524	-	6,787,585
12	Benefits, Classified Staff	12		4,018,243		4,279,429
13	Subtotal Support Staff	13	102.0	10,544,767	102.0	11,067,014
14		14				
15	Total Personnel	15	3,246.0	471,314,055	3,276.0	497,559,941
16		16				
17	Hourly Compensation	17		7,797,163		8,109,049
18		18				
19	Travel	19		5,619,179		5,731,563
20	Other Current Expense	20		37,635,981		38,388,701
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	3,246.0	522,366,378	3,276.0	549,789,254

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	68.0	7,334,474	69.0	7,701,198
2	Benefits, Full-time Faculty Non-Classified	2		2,121,097		2,280,179
3	Salaries, Part-Time Faculty Non-Classified	3	7.0	767,595	7.0	813,650
4	Benefits, Part-Time Faculty, Non-Classified	4		4,745,606		5,054,071
5	Subtotal, Faculty	5	75.0	14,968,773	76.0	15,849,099
6	Salaries, Other, Non-Classified	6		89,148		93,605
7	Benefits, Other, Non-Classified	7		34,703		36,958
8	Subtotal Non-Classified Staff	8	75.0	15,092,623	76.0	15,979,662
9		9				
10	Compensation, Support Assistants	10	1.0	-	1.0	-
11	Salaries, Classified Staff	11	-		-	
12	Benefits, Classified Staff	12		1,924		2,050
13	Subtotal Support Staff	13	1.0	1,924	1.0	2,050
14		14				
15	Total Personnel	15	76.0	15,094,548	77.0	15,981,712
16		16				
17	Hourly Compensation	17		57,988		60,307
18		18				
19	Travel	19		274,170		279,653
20	Other Current Expense	20		5,852,706		5,969,760
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	76.0	21,279,411	77.0	22,291,433

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	3.0	129,026	3.0	134,187
7	Benefits, Non-Classified Staff	7		30,841		32,846
8	Subtotal, Non-Classified Staff	8	3.0	159,867	3.0	167,033
9		9				
10		10				
11	Salaries, Classified Staff	11		405		-
12	Benefits, Classified Staff	12		2,796		2,977
13	Subtotal Classified Staff	13	-	3,201	-	2,977
14		14				
15	Total Personnel	15	3.0	163,068	3.0	170,010
16		16				
17	Hourly Compensation	17		118,066		122,789
18		18				
19	Travel	19		38,741		39,515
20	Other Current Expense	20		624,590		637,082
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	3.0	944,465	3.0	969,396.44

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	676.0	61,712,362	683.0	64,797,980
7	Benefits, Non-Classified Staff	7		23,853,703		25,404,194
8	Subtotal, Non-Classified Staff	8	676.0	85,566,065	683.0	90,202,174
9		9				
10		10				
11	Salaries, Classified Staff	11	78.0	4,033,765	78.0	4,195,115
12	Benefits, Classified Staff	12		1,930,189		2,055,652
13	Subtotal Classified Staff	13	78.0	5,963,954	78.0	6,250,767
14		14				
15	Total Personnel	15	754.0	91,530,019	761.0	96,452,941
16		16				
17	Hourly Compensation	17		2,065,040		2,147,641
18		18				
19	Travel	19		707,801		721,957
20	Other Current Expense	20		32,159,874		33,446,269
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	754.0	126,462,734	761.0	132,768,809

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	466.0	27,940,651	470.0	29,337,683
7	Benefits, Non-Classified Staff	7		10,679,833		11,374,022
8	Subtotal, Non-Classified Staff	8	466.0	38,620,484	470.0	40,711,706
9		9				
10		10				
11	Salaries, Classified Staff	11	45.0	2,343,567	45.0	2,437,309
12	Benefits, Classified Staff	12		1,132,247		1,205,843
13	Subtotal Classified Staff	13	45.0	3,475,813	45.0	3,643,152
14		14				
15	Total Personnel	15	511.0	42,096,297	515.0	44,354,858
16		16				
17	Hourly Compensation	17		1,568,609		1,631,353
18		18				
19	Travel	19		787,327		803,073
20	Other Current Expense	20		8,157,162		8,320,306
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	511.0	52,609,395	515.0	55,109,590

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	584.0	45,699,572	590.0	47,984,551
7	Benefits, Non-Classified Staff	7		17,782,802		18,938,684
8	Subtotal, Non-Classified Staff	8	584.0	63,482,375	590.0	66,923,235
9		9				
10		10				
11	Salaries, Classified Staff	11	35.0	1,878,325	35.0	1,953,458
12	Benefits, Classified Staff	12		1,047,635		1,115,731
13	Subtotal Classified Staff	13	35.0	2,925,960	35.0	3,069,189
14		14				
15	Total Personnel	15	619.0	66,408,334	625.0	69,992,424
16		16				
17	Hourly Compensation	17		661,283		687,734
18		18				
19	Travel	19		338,354		345,122
20	Other Current Expense	20		24,097,980		26,025,819
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	619.0	91,505,952	625.0	97,051,099

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	195.0	18,536,249	197.0	19,463,061
7	Benefits, Non-Classified Staff	7		7,018,869		7,545,285
8	Subtotal, Non-Classified Staff	8	195.0	25,555,118	197.0	27,008,346
9		9				
10		10				
11	Salaries, Classified Staff	11	343.0	18,950,124	343.0	19,708,129
12	Benefits, Classified Staff	12		7,650,396		8,147,672
13	Subtotal Classified Staff	13	343.0	26,600,520	343.0	27,855,801
14		14				
15	Total Personnel	15	538.0	52,155,638	540.0	54,864,147
16		16				
17	Hourly Compensation	17		624,707		649,695
18		18				
19	Travel	19		135,249		137,954
20	Other Current Expense	20		18,995,860		19,375,777
21	Utilities	21		27,069,163		30,317,463
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	538.0	98,980,617	540.0	105,345,036

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	104,777,029	107,396,455
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	104,777,029	107,396,455

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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
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: Univrsity of Colorado Boulder

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Mandatory Transfers:	1	10,919,263	13,409,584
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	10,919,263	13,409,584
11		11		
12	Non-mandatory Transfers:	12	73,727,869	66,429,315
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	73,727,869	66,429,315
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	84,647,132	79,838,899

# Budget Data Book

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

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

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	719.55	79,806,759.73	707.52	84,857,232.00
2	Research (State Supported)	Fmt. 1200 Ln 25	2	0.60	2,435,008.52	4.26	654,057.00
3	Public Service	Fmt. 1300 Ln 25	3	0.40	175,501.94	0.40	54,743.00
4	Academic Support	Fmt. 1400 Ln 25	4	168.53	25,901,224.32	162.59	25,817,417.00
5	Student Services	Fmt. 1500 Ln 25	5	131.91	18,456,109.70	127.41	15,752,393.00
6	Institutional Support	Fmt. 1600 Ln 25	6	102.12	20,619,965.76	97.59	24,833,351.00
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	96.53	13,555,219.71	90.53	13,726,228.00
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	14,890,113.90	-	15,248,580.00
9	Hospitals	Fmt. 1900 Ln 25	9	-	3,500	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	7,968,700.95	-	5,443,799.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	1,219.64	183,812,105	1,190.30	186,387,800
12	SOURCE OF FUNDS (Fund Number)		12				
13	State Appropriation	Fmt. 600 Ln 25	13		-		-
14	FFS Contracts	Fmt. 070 Ln 12	14		26,302,064		30,568,352
15	Undergraduate Resident Tuition "Stipend"		15	6,095	21,211,354	6,057	21,079,481
16	Undergraduate Resident Tuition "Student Share"		16		73,996,091		75,195,815
17	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		95,207,445		96,275,296
18	Graduate Resident Tuition	Fmt. 100	18		16,410,184		16,533,417
19	Non-Resident Tuition	Fmt. 100	19		32,145,461		33,998,231
20	Total Tuition	Fmt. 100	20		143,763,090		146,806,943
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		13,746,951		9,012,505
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		183,812,105		186,387,800

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	26,302,064	30,568,352
3	Reciprocal	3	-	-
4	Graduate school services	4	-	-
5	Economic development	5	-	-
6	Specialized educational services and professional degrees, including but not limited to the areas of dentistry medicine, venerinary medicine, nursing, law, forestry, and engineering.	6	-	-
7		7		
8		8		
9		9		
10		10		
11		11		
12	Total	12	26,302,064	30,568,352

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.34	45,247,663	488.76	47,914,045
2	Benefits, Full-time Faculty Non-Classified	2		16,696,670		15,958,247
3	Salaries, Part-Time Faculty Non-Classified	3	158.96	4,304,906	155.43	4,991,833
4	Benefits, Part-Time Faculty, Non-Classified	4		675,028		665,809
5	Subtotal, Faculty	5	653.30	66,924,266	644.19	69,529,934
6	Salaries, Other, Non-Classified	6	444.51	36,248,463	428.70	38,861,467
7	Benefits, Other, Non-Classified	7	-	16,214,810	-	17,045,370
8	Subtotal Non-Classified Staff	8	1,097.81	119,387,539.98	1,072.89	125,436,771
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	121.83	6,049,442	117.41	28,723,231
12	Benefits, Classified Staff	12	-	4,006,577	-	3,899,839
13	Subtotal Support Staff	13	121.83	10,056,019	117.41	32,623,070
14		14				
15	Total Personnel	15	1,219.64	129,443,559	1,190.30	158,059,841
16		16				
17	Hourly Compensation	17	-	4,273,941	-	3,960,737
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,220	133,717,500	1,190.30	162,020,578

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.34	45,247,663	488.76	47,914,045
2	Benefits, Full-time Faculty Non-Classified	2		16,696,670		15,958,247
3	Salaries, Part-Time Faculty Non-Classified	3	158.96	4,304,906	155.43	4,991,833
4	Benefits, Part-Time Faculty, Non-Classified	4		675,028		665,809
5	Subtotal, Faculty	5	653.30	66,924,266	644.19	69,529,934
6	Salaries, Other, Non-Classified	6	445	36,248,463	429	38,861,467
7	Benefits, Other, Non-Classified	7		16,214,810		17,045,370
8	Subtotal Non-Classified Staff	8	1,097.81	119,387,539.98	1,072.89	125,436,771
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	122	6,049,442	117	28,723,231
12	Benefits, Classified Staff	12		4,006,577		3,899,839
13	Subtotal Support Staff	13	121.83	10,056,019	117.41	32,623,070
14		14				
15	Total Personnel	15	1,220	129,443,559	1,190	136,971,455
16		16				
17	Hourly Compensation	17	-	4,273,941	-	3,960,737
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,220	133,717,500	1,190	140,932,192

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



Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 8, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12		-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	653.30	
21	FTE Full-time Faculty	21	494.34	
22	FTE Part-time Faculty	22	158.96	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	102,440.33	
26	Full-time Average Compensation	26	125,307.14	
27	Part-time Average Compensation	27	31,328.22	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,219.64	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 8, 2024

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

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

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 8, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	184	2,661,514
3		Undergraduate (4802)	3	479	6,370,084
4	Nonresident	Graduate (4901)	4	20	480,509
5		Undergraduate (4902)	5	67	1,436,387
6	Subtotal Summer		6	750	10,948,494
7	FALL		7		
8	Resident	Graduate (4801)	8	483	6,994,312
9		Undergraduate (4802)	9	3,252	46,029,168
10	Nonresident	Graduate (4901)	10	77	2,207,342
11		Undergraduate (4902)	11	644	13,858,434
12	Subtotal Fall		12	4,456.00	69,089,256
13	WINTER		13		
14	Resident	Graduate (4801)	14		-
15		Undergraduate (4802)	15		-
16	Nonresident	Graduate (4901)	16		-
17		Undergraduate (4902)	17		-
18	Subtotal Winter		18	-	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	465	6,754,359
21		Undergraduate (4802)	21	2,710	42,808,193
22	Nonresident	Graduate (4901)	22	73	2,057,126
23		Undergraduate (4902)	23	468	12,105,662
24	Subtotal Spring		24	3,716.00	63,725,340
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,132.00	16,410,184
27		Undergraduate (4802)	27	6,441.00	95,207,445
28	Nonresident	Graduate (4901)	28	170.00	4,744,977
29		Undergraduate (4902)	29	1,179.00	27,400,484
30			30		
31	SUBTOTAL RESIDENT		31	7,573.00	111,617,629
32	SUBTOTAL NONRESIDENT		32	1,349.00	32,145,461
33	SUBTOTAL GRADUATE		33	1,302.00	21,155,162
34	SUBTOTAL UNDERGRADUATE		34	7,620.00	122,607,929
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	8,922.00	143,763,090

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	4,923,270	4,906,682
2	Indirect Cost Recoveries	2	2,173,562	1,684,095
3	Miscellaneous Revenues	3	3,340,861	2,346,776
4	Mandatory Registration and Course Fees <sup>4</sup>	4		
5	Incidental Income - Educational Activities	5	3,690	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	64,189	28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	248,844	46,137
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	10,754,416	9,012,505
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	2,992,535	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	13,746,951	9,012,505

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 8, 2024

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

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



Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 8, 2024

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

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.400	32,038	0.40	25,882
7	Benefits, Non-Classified Staff	7		9,285		21,922
8	Subtotal, Non-Classified Staff	8	0.400	41,323	0.400	47,804
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	0.400	41,323	0.400	47,804
16		16				
17	Hourly Compensation	17		2,117		
18		18				
19	Travel	19		5,238		
20	Other Current Expense	20		126,824		6,939
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	175,501.94	0.40	54,743.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	153.53	12,906,320	148.59	12,948,706
7	Benefits, Non-Classified Staff	7		5,119,973		4,518,987
8	Subtotal, Non-Classified Staff	8	153.53	18,026,293	148.590	17,467,693
9		9				
10		10				
11	Salaries, Classified Staff	11	15.00	844,791	14.00	925,685
12	Benefits, Classified Staff	12		557,886		538,391
13	Subtotal Classified Staff	13	15.00	1,402,677	14.000	1,464,076
14		14				
15	Total Personnel	15	168.53	19,428,970	162.590	18,931,769
16		16				
17	Hourly Compensation	17		898,798		801,820
18		18				
19	Travel	19		177,545		69,813
20	Other Current Expense	20		4,258,760		4,187,331
21		21				
22		22				
23	Capital	23		1,137,151		1,826,684
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	168.53	25,901,224.32	162.59	25,817,417.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	125.91	8,563,040	121.41	8,187,131
7	Benefits, Non-Classified Staff	7		3,059,625		2,621,907
8	Subtotal, Non-Classified Staff	8	125.91	11,622,665	121.410	10,809,038
9		9				
10		10				
11	Salaries, Classified Staff	11	6.00	307,614	6.00	364,278
12	Benefits, Classified Staff	12		276,127		239,173
13	Subtotal Classified Staff	13	6.00	583,741	6.000	603,451
14		14				
15	Total Personnel	15	131.91	12,206,406	127.410	11,412,489
16		16				
17	Hourly Compensation	17		1,114,291		1,140,350
18		18				
19	Travel	19		515,596		180,125
20	Other Current Expense	20		4,619,817		3,019,429
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	131.91	18,456,109.70	127.41	15,752,393.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	92.62	9,052,744	88.09	11,877,529
7	Benefits, Non-Classified Staff	7		5,800,913		7,666,707
8	Subtotal, Non-Classified Staff	8	92.62	14,853,657	88.090	19,544,236
9		9				
10		10				
11	Salaries, Classified Staff	11	9.50	565,458	9.50	1,290,917
12	Benefits, Classified Staff	12		781,802		804,747
13	Subtotal Classified Staff	13	9.50	1,347,260	9.500	2,095,664
14		14				
15	Total Personnel	15	102.12	16,200,916	97.590	21,639,900
16		16				
17	Hourly Compensation	17		239,205		202,672
18		18				
19	Travel	19		76,557		97,185
20	Other Current Expense	20		2,669,816		(77,385)
21		21				
22		22				
23	Capital	23		1,433,472		2,970,979
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	102.12	20,619,965.76	97.59	24,833,351.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	24.350	1,990,334	21.35	2,224,206
7	Benefits, Non-Classified Staff	7		707,272		663,809
8	Subtotal, Non-Classified Staff	8	24.350	2,697,606	21.350	2,888,015
9		9				
10		10				
11	Salaries, Classified Staff	11	72.18	3,008,006	69.18	3,771,335
12	Benefits, Classified Staff	12		1,523,747		1,558,959
13	Subtotal Classified Staff	13	72.180	4,531,753	69.180	5,330,294
14		14				
15	Total Personnel	15	96.530	7,229,359	90.530	8,218,309
16		16				
17	Hourly Compensation	17		149,186		134,596
18		18				
19	Travel	19		26,308		10,075
20	Other Current Expense	20		3,890,131		2,156,939
21	Utilities	21		2,216,312		3,206,309
22		22				
23	Capital	23		43,924		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	96.53	13,555,219.71	90.53	13,726,228.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	14,890,114	15,248,580
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	14,890,114	15,248,580

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 8, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6		3,000		
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	3,000	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	3,000	-	-
16		16				
17	Hourly Compensation	17		500		
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	3,500	-	-

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



Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 8, 2024

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

# Budget Data Book

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

**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 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	1	895.93	119,634,221.00	818.28	108,704,869.00
2	Research (State Supported)	2	-	45,008.00	-	46,124.00
3	Public Service	3	-	17,603.00	-	18,009.00
4	Academic Support	4	220.76	32,102,959.00	218.39	43,890,319.00
5	Student Services	5	101.20	13,017,509.00	109.63	13,073,573.00
6	Institutional Support	6	191.81	41,550,364.00	174.40	41,279,168.00
7	Operation & Maintenance of Plant	7	25.32	16,254,943.00	27.25	17,937,857.00
8	Scholarships & Fellowships	8	-	15,595,777.00	-	16,877,762.00
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	433,383.00	-	(973,272.00)
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,435.02	238,651,767	1,347.95	240,854,409
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		34,965,366		40,406,719
15	Undergraduate Resident Tuition "Stipend"	15	6,393.89	22,250,744	6,286.98	21,878,704
16	Undergraduate Resident Tuition "Student Share"	16		84,825,960		83,471,312
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		107,076,704		105,350,016
18	Graduate Resident Tuition	18		25,703,707		25,033,156
19	Non-Resident Tuition	19		55,530,061		55,469,169
20	Total Tuition	20		188,310,472		185,852,341
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Fun	25		15,375,929		14,595,349
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		238,651,767		240,854,409

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
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	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	539.30	61,451,551	454.31	54,027,206
2	Benefits, Full-time Faculty Non-Classified	2		20,480,869		17,206,482
3	Salaries, Part-Time Faculty Non-Classified	3	140.77	11,052,170	143.29	8,028,285
4	Benefits, Part-Time Faculty, Non-Classified	4		989,367		2,810,110
5	Subtotal, Faculty	5	680.07	93,973,957	597.60	82,072,083
6	Salaries, Other, Non-Classified	6	693.70	63,012,624	688.66	63,578,650
7	Benefits, Other, Non-Classified	7	-	21,476,394	-	23,044,872
8	Subtotal Non-Classified Staff	8	1,373.77	178,462,975.00	1,286.26	168,695,605
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	61.25	4,080,716	61.69	4,271,101
12	Benefits, Classified Staff	12	-	4,441,022	-	2,493,973
13	Subtotal Support Staff	13	61.25	8,521,738	61.69	6,765,074
14		14				
15	Total Personnel	15	1,435.02	186,984,713	1,347.95	175,460,679
16		16				
17	Hourly Compensation	17	-	3,677,408	-	1,798,226
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,435	190,662,121	1,347.95	177,258,905

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	539.30	61,451,551	454.31	54,027,206
2	Benefits, Full-time Faculty Non-Classified	2		20,480,869		17,206,482
3	Salaries, Part-Time Faculty Non-Classified	3	140.77	11,052,170	143.29	8,028,285
4	Benefits, Part-Time Faculty, Non-Classified	4		989,367		2,810,110
5	Subtotal, Faculty	5	680.07	93,973,957	597.60	82,072,083
6	Salaries, Other, Non-Classified	6	694	63,012,624	689	63,578,650
7	Benefits, Other, Non-Classified	7		21,476,394		23,044,872
8	Subtotal Non-Classified Staff	8	1,373.77	178,462,975.00	1,286.26	168,695,605
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	61	4,080,716	62	4,271,101
12	Benefits, Classified Staff	12		4,441,022		2,493,973
13	Subtotal Support Staff	13	61.25	8,521,738	61.69	6,765,074
14		14				
15	Total Personnel	15	1,435	186,984,713	1,348	175,460,679
16		16				
17	Hourly Compensation	17	-	3,677,408	-	1,798,226
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	1,435	190,662,121	1,348	177,258,905

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	6,393.89	6,286.98
2B	Non-COF Resident Undergraduate FTE	2B	678.21	382.02
2C	Total Resident Undergraduate FTE	2C	7,072.10	6,669.00
3	Resident Graduate FTE	3	1,887.42	1,752.00
4	Total Resident FTE	4	8,959.52	8,421.00
5		5		
6	Nonresident Undergraduate FTE	6	1,214.10	1,232.00
7	Nonresident Graduate FTE	7	598.04	574.00
8	Total Nonresident FTE	8	1,812.14	1,806.00
9		9		
10	Total FTE Undergraduate	10	8,286.20	7,901.00
11	Total FTE Graduate	11	2,485.46	2,326.00
12	Total FTE Students	12	10,771.66	10,227.00
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	21791.760	
17	COF Stipend Per Undergraduate Resident FTE	17	3,480	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	680.07	
21	FTE Full-time Faculty	21	539.30	
22	FTE Part-time Faculty	22	140.77	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	138,183	
26	Full-time Average Compensation	26	151,924	
27	Part-time Average Compensation	27	85,541	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,435.02	

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 15, 2024

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COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	4,238.2	175.4	24.16
Upper Level	4,074.7	253.2	16.09
Total Undergraduate	8,312.82	428.59	19.40
Graduate I	2,194.4	185.0	11.86
Graduate II	264.4	66.5	3.98
Total Graduate	2,458.83	251.48	9.78
Grand Total	10771.65	680.07	15.84

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

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	270	3,591,902
3		Undergraduate (4802)	3	597	8,903,151
4	Nonresident	Graduate (4901)	4	67	1,552,259
5		Undergraduate (4902)	5	95	3,249,746
6	Subtotal Summer		6	1,029	17,297,058
7	FALL		7		
8	Resident	Graduate (4801)	8	821	11,144,062
9		Undergraduate (4802)	9	3,392	51,289,518
10	Nonresident	Graduate (4901)	10	282	8,832,565
11		Undergraduate (4902)	11	575	17,385,277
12	Subtotal Fall		12	5,068.55	88,651,422
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	796	10,967,743
21		Undergraduate (4802)	21	3,083	46,884,035
22	Nonresident	Graduate (4901)	22	250	7,667,600
23		Undergraduate (4902)	23	544	16,842,614
24	Subtotal Spring		24	4,673.96	82,361,992
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,887.42	25,703,707
27		Undergraduate (4802)	27	7,072.10	107,076,704
28	Nonresident	Graduate (4901)	28	598.04	18,052,424
29		Undergraduate (4902)	29	1,214.10	37,477,637
30			30		
31	SUBTOTAL RESIDENT		31	8,959.52	132,780,411
32	SUBTOTAL NONRESIDENT		32	1,812.14	55,530,061
33	SUBTOTAL GRADUATE		33	2,485.46	43,756,131
34	SUBTOTAL UNDERGRADUATE		34	8,286.20	144,554,341
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	10,771.66	188,310,472

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

Institution No.:

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1	8,867,078	9,270,075
2	Indirect Cost Recoveries	2	3,918,340	3,763,995
3	Miscellaneous Revenues	3	1,481,079	1,561,279
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	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	14,266,497	14,595,349
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	1,109,432	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	15,375,929	14,595,349

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	539.30	61,451,551	454.31	54,027,206
2	Benefits, Full-time Faculty Non-Classified	2		20,480,869		17,206,482
3	Salaries, Part-Time Faculty Non-Classified	3	140.77	11,052,170	143.29	8,028,285
4	Benefits, Part-Time Faculty, Non-Classified	4		989,367		2,810,110
5	Subtotal, Faculty	5	680.07	93,973,957	597.60	82,072,083
6	Salaries, Other, Non-Classified	6	189.50	10,791,433	195.30	11,727,085
7	Benefits, Other, Non-Classified	7		4,126,451		4,348,152
8	Subtotal Non-Classified Staff	8	869.57	14,917,884	792.90	16,075,237
9		9				
10	Compensation, Support Assistants	10				
11	Salaries, Classified Staff	11	26.36	1,730,222	25.38	1,743,840
12	Benefits, Classified Staff	12		1,178,306		1,116,097
13	Subtotal Support Staff	13	26.36	2,908,528	25.380	2,859,937
14		14				
15	Total Personnel	15	896	111,800,369	818	101,007,257
16		16				
17	Hourly Compensation	17		1,798,311		602,291
18		18				
19	Travel	19		943,487		247,592
20	Other Current Expense	20		4,525,110		6,847,729
21		21				
22		22				
23	Capital	23		566,944		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	896	119,634,221	818	108,704,869

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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		45,008		46,124
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	45,008	-	46,124

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



Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
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		17,603		18,009
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	17,603.00	-	18,009.00

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	203.44	16,974,582	202.09	17,715,064
7	Benefits, Non-Classified Staff	7		6,204,194		6,242,155
8	Subtotal, Non-Classified Staff	8	203.44	23,178,776	202.090	23,957,219
9		9				
10		10				
11	Salaries, Classified Staff	11	17.32	878,097	16.30	888,614
12	Benefits, Classified Staff	12		490,432		400,995
13	Subtotal Classified Staff	13	17.32	1,368,529	16.300	1,289,609
14		14				
15	Total Personnel	15	220.76	24,547,305	218.390	25,246,828
16		16				
17	Hourly Compensation	17		1,155,745		831,875
18		18				
19	Travel	19		226,038		76,776
20	Other Current Expense	20		5,599,694		17,734,840
21		21				
22		22				
23	Capital	23		574,177		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	220.76	32,102,959.00	218.39	43,890,319.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	98.36	6,724,670	106.79	7,737,146
7	Benefits, Non-Classified Staff	7		2,418,696		2,679,681
8	Subtotal, Non-Classified Staff	8	98.36	9,143,366	106.790	10,416,827
9		9				
10		10				
11	Salaries, Classified Staff	11	2.84	236,011	2.84	177,450
12	Benefits, Classified Staff	12		126,634		79,853
13	Subtotal Classified Staff	13	2.84	362,645	2.840	257,303
14		14				
15	Total Personnel	15	101.20	9,506,011	109.630	10,674,130
16		16				
17	Hourly Compensation	17		502,900		187,469
18		18				
19	Travel	19		111,920		12,000
20	Other Current Expense	20		2,807,004		2,199,974
21		21				
22		22				
23	Capital	23		89,674		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	101.20	13,017,509.00	109.63	13,073,573.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	188.88	27,270,773	171.96	25,057,273
7	Benefits, Non-Classified Staff	7		8,255,746		8,913,777
8	Subtotal, Non-Classified Staff	8	188.88	35,526,519	171.960	33,971,050
9		9				
10		10				
11	Salaries, Classified Staff	11	2.93	540,752	2.44	588,750
12	Benefits, Classified Staff	12		2,329,390		884,747
13	Subtotal Classified Staff	13	2.93	2,870,142	2.440	1,473,497
14		14				
15	Total Personnel	15	191.81	38,396,661	174.400	35,444,547
16		16				
17	Hourly Compensation	17		214,623		172,211
18		18				
19	Travel	19		133,341		9,000
20	Other Current Expense	20		1,353,045		5,653,410
21		21				
22		22				
23	Capital	23		1,452,694		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	191.81	41,550,364.00	174.40	41,279,168.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	13.520	1,251,166	12.520	1,342,082
7	Benefits, Non-Classified Staff	7		471,307		861,107
8	Subtotal, Non-Classified Staff	8	13.520	1,722,473	12.520	2,203,189
9		9				
10		10				
11	Salaries, Classified Staff	11	11.800	695,634	14.73	872,447
12	Benefits, Classified Staff	12		316,260		12,281
13	Subtotal Classified Staff	13	11.800	1,011,894	14.730	884,728
14		14				
15	Total Personnel	15	25.320	2,734,367	27.250	3,087,917
16		16				
17	Hourly Compensation	17		5,829		4,380
18		18				
19	Travel	19		11,641		-
20	Other Current Expense	20		12,496,372		13,648,316
21	Utilities	21		994,988		1,197,244
22		22				
23	Capital	23		11,746		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	25.32	16,254,943.00	27.25	17,937,857.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	15,595,777	16,877,762
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	15,595,777	16,877,762

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Mandatory Transfers:	1	7,026,332	6,890,246
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	7,026,332	6,890,246
11		11		
12	Non-mandatory Transfers:	12	(6,592,948)	(7,863,524)
13	rounding	13	(1)	6
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(6,592,949)	(7,863,518)
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	433,383	(973,272)



# **Budget Data Book**

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

**Institution Name:** University of Colorado  
**Unit (Campus):** Anschutz Medical Campus  
**Institution Code:** \_\_\_\_\_  
**Contact Information:** \_\_\_\_\_

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

**Submitted: DATE**

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	1	-	-	-	-
2	Research (State Supported)	2	-	-	-	-
3	Public Service	3	-	-	-	-
4	Academic Support	4	-	-	-	-
5	Student Services	5	-	-	-	-
6	Institutional Support	6	-	-	-	-
7	Operation & Maintenance of Plant	7	-	-	-	-
8	Scholarships & Fellowships	8	-	-	-	-
9	Hospitals	9	-	-	-	-
10	Transfers	10	-	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	-	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	-	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	<b>Subtotal Undergraduate Tuition</b>	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	1	931.69	177,941,168.00	947.83	185,772,778.00
2	Research (State Supported)	2	0.04	9,469.00	0.03	9,868.00
3	Public Service	3	-	-	-	-
4	Academic Support	4	279.28	54,924,859.00	320.95	63,151,068.00
5	Student Services	5	27.69	4,796,222.00	33.64	5,313,482.00
6	Institutional Support	6	388.10	67,518,867.00	409.49	73,544,417.00
7	Operation & Maintenance of Plant	7	246.25	26,963,416.00	250.82	31,010,977.00
8	Scholarships & Fellowships	8	-	2,101,191.00	-	2,244,868.00
9	Hospitals	9	6	931,130	6	1,000,000
10	Transfers	10	-	86,765,282.00	-	75,189,593.00
11	<b>TOTAL EDUCATION &amp; GENERAL EXPENDITURES</b>	11	1,879.19	421,951,604	1,968.90	437,237,051
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		92,385,967		113,054,664
15	Undergraduate Resident Tuition "Stipend"	15	517.12	1,799,566	470.28	1,636,575
16	Undergraduate Resident Tuition "Student Share"	16		8,455,499		9,108,236
17	<b>Subtotal Undergraduate Resident Tuition</b>	17		10,255,065		10,744,811
18	Graduate Resident Tuition	18		58,616,318		56,986,299
19	Non-Resident Tuition	19		37,264,454		43,186,939
20	Total Tuition	20		106,135,837		110,918,049
21	Tobacco	21		16,629,163		15,180,586
22	Marijuana	22		8,399,781		6,484,973
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		198,400,856		191,598,779
26		26				
27	<b>TOTAL EDUCATION &amp; GENERAL REVENUE</b>	27		421,951,604		437,237,051

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
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	-	-

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

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	318.09	65,219,099	326.77	68,701,650
2	Benefits, Full-time Faculty Non-Classified	2		18,846,001		20,984,101
3	Salaries, Part-Time Faculty Non-Classified	3	85.23	8,544,166	94.77	8,882,361
4	Benefits, Part-Time Faculty, Non-Classified	4		2,763,267		2,844,637
5	Subtotal, Faculty	5	403.32	95,372,533	421.54	101,412,749
6	Salaries, Other, Non-Classified	6	1,244.00	113,545,380	1,302.97	128,916,697
7	Benefits, Other, Non-Classified	7	-	41,712,670	-	46,839,634
8	Subtotal Non-Classified Staff	8	1,647.32	250,630,583.00	1,724.51	277,169,080
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	231.87	12,862,843	244.39	14,582,659
12	Benefits, Classified Staff	12	-	6,827,331	-	6,231,950
13	Subtotal Support Staff	13	231.87	19,690,174	244.39	20,814,609
14		14				
15	Total Personnel	15	1,879.19	270,320,757	1,968.90	297,983,689
16		16				
17	Hourly Compensation	17	-	2,604,854	-	2,492,376
18		18				
19	Travel	19		2,881,142		1,662,139
20	Other Current Expense	20		46,553,412		49,729,339
21		21				
22		22				
23	Capital	23		6,475,227		3,007,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	1,879.19	328,835,392	1,968.90	354,875,043

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	318.09	65,219,099	326.77	68,701,650
2	Benefits, Full-time Faculty Non-Classified	2		18,846,001		20,984,101
3	Salaries, Part-Time Faculty Non-Classified	3	85.23	8,544,166	94.77	8,882,361
4	Benefits, Part-Time Faculty, Non-Classified	4		2,763,267		2,844,637
5	Subtotal, Faculty	5	403.32	95,372,533	421.54	101,412,749
6	Salaries, Other, Non-Classified	6	1,244	113,545,380	1,303	128,916,697
7	Benefits, Other, Non-Classified	7		41,712,670		46,839,634
8	Subtotal Non-Classified Staff	8	1,647.32	250,630,583.00	1,724.51	277,169,080
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	232	12,862,843	244	14,582,659
12	Benefits, Classified Staff	12		6,827,331		6,231,950
13	Subtotal Support Staff	13	231.87	19,690,174	244.39	20,814,609
14		14				
15	Total Personnel	15	1,879	270,320,757	1,969	297,983,689
16		16				
17	Hourly Compensation	17	-	2,604,854	-	2,492,376
18		18				
19	Travel	19		2,881,142		1,662,139
20	Other Current Expense	20		46,553,412		49,729,339
21		21				
22		22				
23	Capital	23		6,475,227		3,007,500
24		24				
25	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	1,879	328,835,392	1,969	354,875,043

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	444.00	461.00
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	444.00	461.00
3	Resident Graduate FTE	3	3,013.00	3,142.00
4	Total Resident FTE	4	3,457.00	3,603.00
5		5		
6	Nonresident Undergraduate FTE	6	61.00	28.00
7	Nonresident Graduate FTE	7	977.00	913.09
8	Total Nonresident FTE	8	1,038.00	941.09
9		9		
10	Total FTE Undergraduate	10	505.00	489.00
11	Total FTE Graduate	11	3,990.00	4,055.09
12	Total FTE Students	12	4,495.00	4,544.09
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	60,470	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1200)	19		
20	Faculty FTE Total	20	403.32	
21	FTE Full-time Faculty	21	318.09	
22	FTE Part-time Faculty	22	85.23	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	236,469	
26	Full-time Average Compensation	26	264,281	
27	Part-time Average Compensation	27	132,670	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,879.19	

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

**Institution No.:**

**Format 40**

**NAME:** University of Colorado

**SUMMARY**

**Due Date: October 15, 2024**

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COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	505.0	-	#DIV/0!
Total Undergraduate	505.00	-	#DIV/0!
Graduate I	1,575.0	-	#DIV/0!
Graduate II	2,415.0	-	#DIV/0!
Total Graduate	3,990.00	-	#DIV/0!
Grand Total	4,495.00	403.32	11.14

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



TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2		12,248,418
3		Undergraduate (4802)	3		2,096,294
4	Nonresident	Graduate (4901)	4		7,296,509
5		Undergraduate (4902)	5		539,095
6	Subtotal Summer		6	-	22,180,316
7	FALL		7		
8	Resident	Graduate (4801)	8	-	24,549,858
9		Undergraduate (4802)	9	-	4,020,584
10	Nonresident	Graduate (4901)	10	-	14,382,978
11		Undergraduate (4902)	11	-	994,953
12	Subtotal Fall		12	-	43,948,373
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	-	21,818,042
21		Undergraduate (4802)	21	-	4,138,187
22	Nonresident	Graduate (4901)	22	-	12,931,483
23		Undergraduate (4902)	23	-	1,119,436
24	Subtotal Spring		24	-	40,007,148
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	-	58,616,318
27		Undergraduate (4802)	27	-	10,255,065
28	Nonresident	Graduate (4901)	28	-	34,610,970
29		Undergraduate (4902)	29	-	2,653,484
30			30		
31	SUBTOTAL RESIDENT		31	-	68,871,383
32	SUBTOTAL NONRESIDENT		32	-	37,264,454
33	SUBTOTAL GRADUATE		33	-	93,227,288
34	SUBTOTAL UNDERGRADUATE		34	-	12,908,549
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	-	106,135,837

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 reported on Format 1800.  
 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)<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4	16,629,163	15,180,586
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	16,629,163	15,180,586

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

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees ( RSC 5009) <sup>2</sup>	1	13,592,746	15,013,837
2	Indirect Cost Recoveries	2	150,138,465	154,973,476
3	Miscellaneous Revenues	3	33,906,340	21,611,466
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	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	197,637,551	191,598,779
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	763,305	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	198,400,856	191,598,779

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1	8,399,781	6,484,973
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	8,399,781	6,484,973
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30	8,399,781	6,484,973

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	318.05	65,211,863	326.74	68,694,139
2	Benefits, Full-time Faculty Non-Classified	2		18,843,768		20,981,744
3	Salaries, Part-Time Faculty Non-Classified	3	85.23	8,544,166	94.77	8,882,361
4	Benefits, Part-Time Faculty, Non-Classified	4		2,763,267		2,844,637
5	Subtotal, Faculty	5	403.28	95,363,064	421.51	101,402,881
6	Salaries, Other, Non-Classified	6	478.09	32,602,475	470.00	32,254,614
7	Benefits, Other, Non-Classified	7		12,740,961		12,767,724
8	Subtotal Non-Classified Staff	8	881.37	140,706,500	891.51	146,425,219
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	50.32	2,883,741	56.32	3,002,130
12	Benefits, Classified Staff	12		2,294,945		1,953,086
13	Subtotal Support Staff	13	50.32	5,178,686	56.32	4,955,216
14		14				
15	Total Personnel	15	931.69	145,885,186	947.83	151,380,435
16		16				
17	Hourly Compensation	17		1,771,610		1,867,597
18		18				
19	Travel	19		2,201,891		1,178,750
20	Other Current Expense	20		25,976,695		29,338,496
21		21				
22		22				
23	Capital	23		2,105,786		2,007,500
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	932	177,941,168	948	185,772,778

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.04	7,236	0.03	7,511
2	Benefits, Full-time Faculty Non-Classified	2		2,233		2,357
3	Salaries, Part-Time Faculty Non-Classified	3		-	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		-		
5	Subtotal, Faculty	5	0.04	9,469	0.03	9,868
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Subtotal Non-Classified Staff	8	0.04	9,469	0.03	9,868
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	0.04	9,469	0.03	9,868
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	0	9,469	0	9,868

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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



Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	253.81	28,506,672	291.07	35,541,982
7	Benefits, Non-Classified Staff	7		9,138,646		11,850,055
8	Subtotal, Non-Classified Staff	8	253.81	37,645,318	291.070	47,392,037
9		9				
10		10				
11	Salaries, Classified Staff	11	25.47	1,300,170	29.88	1,341,542
12	Benefits, Classified Staff	12		619,488		386,666
13	Subtotal Classified Staff	13	25.47	1,919,658	29.880	1,728,208
14		14				
15	Total Personnel	15	279.28	39,564,976	320.950	49,120,245
16		16				
17	Hourly Compensation	17		329,906		262,163
18		18				
19	Travel	19		378,284		407,528
20	Other Current Expense	20		13,831,466		13,361,132
21		21				
22		22				
23	Capital	23		820,227		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	279.28	54,924,859.00	320.95	63,151,068.00

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

Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	27.69	3,478,271	33.64	3,765,113
7	Benefits, Non-Classified Staff	7		888,285		1,137,183
8	Subtotal, Non-Classified Staff	8	27.69	4,366,556	33.640	4,902,296
9		9				
10		10				
11	Salaries, Classified Staff	11	-	3,519	-	-
12	Benefits, Classified Staff	12		847		-
13	Subtotal Classified Staff	13	-	4,366	-	-
14		14				
15	Total Personnel	15	27.69	4,370,922	33.640	4,902,296
16		16				
17	Hourly Compensation	17		49,569		42,000
18		18				
19	Travel	19		25,431		53,241
20	Other Current Expense	20		350,300		315,945
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	27.69	4,796,222.00	33.64	5,313,482.00

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	366.53	42,998,028	388.08	49,982,638
7	Benefits, Non-Classified Staff	7		15,088,867		16,732,385
8	Subtotal, Non-Classified Staff	8	366.53	58,086,895	388.080	66,715,023
9		9				
10		10				
11	Salaries, Classified Staff	11	21.57	1,307,149	21.41	1,553,917
12	Benefits, Classified Staff	12		632,798		26,900
13	Subtotal Classified Staff	13	21.57	1,939,947	21.410	1,580,817
14		14				
15	Total Personnel	15	388.10	60,026,842	409.490	68,295,840
16		16				
17	Hourly Compensation	17		267,828		199,256
18		18				
19	Travel	19		194,423		-
20	Other Current Expense	20		4,803,003		5,049,321
21		21				
22		22				
23	Capital	23		2,226,771		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	388.10	67,518,867.00	409.49	73,544,417.00

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	111.740	5,570,699	114.04	6,968,324
7	Benefits, Non-Classified Staff	7		3,723,764		4,215,118
8	Subtotal, Non-Classified Staff	8	111.740	9,294,463	114.040	11,183,442
9		9				
10		10				
11	Salaries, Classified Staff	11	134.51	7,368,264	136.78	8,685,070
12	Benefits, Classified Staff	12		3,279,253		3,865,298
13	Subtotal Classified Staff	13	134.510	10,647,517	136.780	12,550,368
14		14				
15	Total Personnel	15	246.250	19,941,980	250.820	23,733,810
16		16				
17	Hourly Compensation	17		185,941		121,360
18		18				
19	Travel	19		81,113		22,620
20	Other Current Expense	20		1,182,200		1,205,640
21	Utilities	21		4,249,739		4,927,547
22		22				
23	Capital	23		1,322,443		1,000,000
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	246.25	26,963,416.00	250.82	31,010,977.00

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	2,101,191	2,244,868
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	2,101,191	2,244,868

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6	6.14	389,235	6.14	404,026
7	Benefits, Other, Non-Classified	7		132,147		137,169
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	6.14	521,382	6.14	541,195
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	6.14	521,382	6.14	541,195
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		409,748		458,805
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	6.14	931,130	6.14	1,000,000

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Mandatory Transfers:	1	4,661,174	4,729,045
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	4,661,174	4,729,045
11		11		
12	Non-mandatory Transfers:	12	82,104,108	70,460,548
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	82,104,108	70,460,548
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	86,765,282	75,189,593

# Budget Data Book

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

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

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

**Submitted: DATE**



Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	-	-	-
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	<b>Subtotal Undergraduate Tuition</b>		17		-		-
18	Graduate Resident Tuition		18		-		-
19	Non-Resident Tuition		19		-		-
20	Total Tuition		20		-		-
21	Appropriated E&G		21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX		25		-		-
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		-		-

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

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

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Functional Expenditure Summary		Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Instruction	Fmt. 1100 Ln 25	1	-	-	-	-
2	Research (State Supported)	Fmt. 1200 Ln 25	2	-	-	-	-
3	Public Service	Fmt. 1300 Ln 25	3	-	-	-	-
4	Academic Support	Fmt. 1400 Ln 25	4	-	-	-	-
5	Student Services	Fmt. 1500 Ln 25	5	-	-	-	-
6	Institutional Support	Fmt. 1600 Ln 25	6	-	-	-	-
7	Operation & Maintenance of Plant	Fmt. 1700 Ln 25	7	-	-	-	-
8	Scholarships & Fellowships	Fmt. 1800 Ln 25	8	-	-	-	-
9	Hospitals	Fmt. 1900 Ln 25	9	-	-	-	-
10	Transfers	Fmt. 2000 Ln 20	10	-	1,320,805.00	-	5,414,062.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES		11	-	1,320,805	-	5,414,062
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	<b>Subtotal Undergraduate Resident Tuition</b>	Fmt. 100	17		-		-
18	Graduate Resident Tuition	Fmt. 100	18		-		
19	Non-Resident Tuition	Fmt. 100	19		-		
20	Total Tuition	Fmt. 100	20		-		-
21			21		-		-
22			22		-		-
23			23				
24			24				
25	Non Appropriated E & G (Other than Tuition) Fun	Fmt. 411 Ln 20	25		1,320,804		5,414,062
26			26				
27	TOTAL EDUCATION & GENERAL REVENUE		27		1,320,804		5,414,062

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Contracts:	1		
2	Educational services in rural areas or communities in which the cost of delivering the educational services is not sustained by the amount received in student tuition	2	-	-
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	-	-

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	-	-	-	-

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

Institution No.:

Format 26

INSTITUTIONAL NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	-	-	-
2	Benefits, Full-time Faculty Non-Classified	2	-	-	-	-
3	Salaries, Part-Time Faculty Non-Classified	3	-	-	-	-
4	Benefits, Part-Time Faculty, Non-Classified	4	-	-	-	-
5	Subtotal, Faculty	5	-	-	-	-
6	Salaries, Other, Non-Classified	6	-	-	-	-
7	Benefits, Other, Non-Classified	7	-	-	-	-
8	Subtotal Non-Classified Staff	8	-	-	-	-
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	-	-	-
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17	-	-	-	-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	-	-	-	-

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

Institution No.:

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2024

Ln No		Ln No	2023-2024 Actual	2024-2025 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	-	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	-	-
3	Resident Graduate FTE	3	-	-
4	Total Resident FTE	4	-	-
5		5		
6	Nonresident Undergraduate FTE	6	-	-
7	Nonresident Graduate FTE	7	-	-
8	Total Nonresident FTE	8	-	-
9		9		
10	Total FTE Undergraduate	10	-	-
11	Total FTE Graduate	11	-	-
12	Total FTE Students	12		-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	#DIV/0!	
17	COF Stipend Per Undergraduate Resident FTE	17		
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1101)	19		
20	Faculty FTE Total	20	-	
21	FTE Full-time Faculty	21	-	
22	FTE Part-time Faculty	22	-	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	-	
26	Full-time Average Compensation	26	-	
27	Part-time Average Compensation	27	-	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	-	

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

Institution No.:

Format 40

NAME: University of Colorado

SUMMARY

Due Date: October 15, 2024

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COURSE LEVEL	2023-2024 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	#DIV/0!
Lower Level	-	-	#DIV/0!
Upper Level	-	-	#DIV/0!
Total Undergraduate	-	-	#DIV/0!
Graduate I	-	-	#DIV/0!
Graduate II	-	-	#DIV/0!
Total Graduate	-	-	#DIV/0!
Grand Total	0.00	0.00	#DIV/0!

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

Institution No.:

Format 100

NAME: University of Colorado

TOTAL TUITION REVENUE and STUDENT FTE

Due Date: October 15, 2024

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2023-2024 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)<sup>1</sup>

Format 410

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Appropriated Academic Fees ( RSC 5002) <sup>2</sup>	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) <sup>3</sup>	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

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

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

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

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Function Code 1100<sup>1</sup>

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Appropriated Education &amp; General Revenues (Itemize below)</b>				
1	Academic Fees (RSC 5009) <sup>2</sup>	1		
2	Indirect Cost Recoveries	2	-	44,573
3	Miscellaneous Revenues	3	220,804	164,809
4	Mandatory Registration and Course Fees <sup>4</sup>	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) <sup>5</sup>	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		
17	Investment Income	17	19,079,161	22,279,654
18	Miscellaneous Non-Operating Income	18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	19,299,965	22,489,036
26	E&G Rollforward (TO future year) / FROM prior year <sup>3</sup>	26	(17,979,161)	(17,074,974)
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	1,320,804	5,414,062

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

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

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

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

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

Institution No.:

Format 413

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
<b>Non Education &amp; General Appropriated Revenues (Itemize below)</b>				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	General Fund Appropriations	1		
2	Local District College Appropriation	2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14	Other Restrictions of General Fund / Revenue	14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL APPROPRIATION REVENUES	25	-	-

Institution No.:

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	<b>TOTAL EDUCATION &amp; GENERAL INSTRUCTION</b>	25	-	-	-	-

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

Institution No.:

Format 1200

EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 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	<b>TOTAL EDUCATION &amp; GENERAL RESEARCH</b>	25	-	-	-	-

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

Institution No.:

Format 1300

EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6				
7	Benefits, Non-Classified Staff	7				
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	-	-	-

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

Institution No.:

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	-	-	-	-

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



Institution No.:

Format 1500

EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	-	-	-	-

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

Institution No.:

Format 1600

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	-	-	-	-

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

Institution No.:

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	-	-	-	-
7	Benefits, Non-Classified Staff	7		-		-
8	Subtotal, Non-Classified Staff	8	-	-	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12		-		-
13	Subtotal Classified Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17		-		-
18		18				
19	Travel	19		-		-
20	Other Current Expense	20		-		-
21	Utilities	21		-		-
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	-	-	-	-

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

Institution No.:

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 Estimate
1	Scholarships and Fellowships	1	-	-
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	TOTAL EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	-	-

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

Institution No.:

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	FTE	2023-2024 Actual	FTE	2024-2025 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7				
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	-	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	-	-	-

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

Institution No.:

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2024

Ln No	Object	Ln No	2023-2024 Actual	2024-2025 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	1,282,870	5,376,062
13	rounding	13		
14	Fixed Asset Additions	14	37,935	38,000
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	1,320,805	5,414,062
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION &amp; GENERAL FUNDS</b>	20	1,320,805	5,414,062

# Mandatory Fees RFI

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

Institution Name: University of Colorado  
Unit (Campus): Consolidated  
Institution Code: \_\_\_\_\_  
Contact Information: [celina.duran@cu.edu](mailto:celina.duran@cu.edu)

Mandatory Fee: Fixed sum charged to all students for items not covered by tuition and required of such a large proportion of all students that the student who does not pay the charge is an exception. Excludes application fees (IPEDS).

**Submitted: DATE**

	2023-24 Actual	2024-25 Estimates	Comments
Mandatory Fees- Education and General	12,193,779	12,348,220	
Mandatory Fees- Non Education and General	61,567,086	62,652,437	
Total	73,760,866	75,000,657	