

Budget Data Book

Actual Fiscal Year 2020-21
Estimate Fiscal Year 2021-22

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

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

Submitted: DATE

Governing Board Summary

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	0.00	-	-	-
2	Research (State Supported)	2	0.00	-	-	-
3	Public Service	3	0.00	-	-	-
4	Academic Support	4	0.00	-	-	-
5	Student Services	5	0.00	-	-	-
6	Institutional Support	6	0.00	-	-	-
7	Operation & Maintenance of Plant	7	0.00	-	-	-
8	Scholarships & Fellowships	8	0.00	-	-	-
9	Hospitals	9	0.00	-	-	-
10	Transfers	10	0.00	-	-	-
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	0.00	-	-	-
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		-		-
15	Undergraduate Resident Tuition "Stipend"	15	0.00	-	-	-
16	Undergraduate Resident Tuition "Student Share"	16		-		-
17	Subtotal Undergraduate Tuition	17		-		-
18	Graduate Resident Tuition	18		-		-
19	Non-Resident Tuition	19		-		-
20	Total Tuition	20		-		-
21	Appropriated E&G	21		-		-
22		22		-		-
23		23		-		-
24		24		-		-
25	Non Appropriated E & G (Other than Tuition) Function Code 11XX	25		-		-
26		26		-		-
27	TOTAL EDUCATION & GENERAL REVENUE	27		-		-

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

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

Institution No.:

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Functional Expenditure Summary	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Instruction	1	575.98	55,860,608.59	556.34	75,069,908.00
2	Research (State Supported)	2	1.50	885,502.06	2.50	456,984.00
3	Public Service	3	0.40	187,796.70	0.40	59,883.00
4	Academic Support	4	148.93	18,530,688.13	141.40	22,742,631.00
5	Student Services	5	108.27	10,272,415.92	107.00	12,539,475.00
6	Institutional Support	6	123.06	22,741,443.41	115.40	20,445,391.00
7	Operation & Maintenance of Plant	7	107.37	9,417,975.65	106.37	12,575,684.00
8	Scholarships & Fellowships	8	0.00	15,684,209.98	-	13,888,936.00
9	Hospitals	9	0.00	-	-	-
10	Transfers	10	0.00	3,129,442.85	-	4,918,174.00
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	1,065.51	136,710,083	1,029.41	162,697,066
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		-		-
14	FFS Contracts	14		6,761,136		17,142,710
15	Undergraduate Resident Tuition "Stipend"	15	7,331.73	8,117,130	-	20,200,283
16	Undergraduate Resident Tuition "Student Share"	16		72,493,877		73,898,064
17	Subtotal Undergraduate Resident Tuition	17		80,611,007		94,098,347
18	Graduate Resident Tuition	18		14,734,411		14,857,090
19	Non-Resident Tuition	19		26,084,323		26,861,358
20	Total Tuition	20		121,429,742		135,816,795
21		21		-		-
22		22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Func	25		8,519,205		9,737,561
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		136,710,083		162,697,066

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

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

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

CORE Code: 4407

Institution No.:

Format 070

Fee-For-Service Contracts (System Level Only)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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	6,761,136	17,142,710
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	6,761,136	17,142,710

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

Institution No.:

Format 25

GOVERNING BOARD NATURAL EXPENSE CATEGORY SUMMARY

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,547,592	488.52	42,068,780
2	Benefits, Full-time Faculty Non-Classified	2		10,371,724		13,060,812
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	3,003,480	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		449,364		657,609
5	Subtotal, Faculty	5	506.91	45,372,160	490.52	60,658,931
6	Salaries, Other, Non-Classified	6	412.65	26,155,921	356.40	32,019,003
7	Benefits, Other, Non-Classified	7	0.00	10,917,156	-	13,036,537
8	Subtotal Non-Classified Staff	8	919.56	82,445,236.47	846.92	105,714,471
9		9				
10	Compensation, Support Assistants	10	27.78	892,112	40.54	118,011
11	Salaries, Classified Staff	11	118.17	5,357,226	141.95	24,917,596
12	Benefits, Classified Staff	12	0.00	3,243,921	-	4,222,090
13	Subtotal Support Staff	13	145.95	9,493,259	182.49	29,257,697
14		14				
15	Total Personnel	15	1,065.51	91,938,495	1,029.41	134,972,168
16		16				
17	Hourly Compensation	17	0.00	2,756,223	-	2,399,490
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	1,065.51	94,694,718	1,029.41	137,371,658

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,547,592	488.52	42,068,780
2	Benefits, Full-time Faculty Non-Classified	2		10,371,724		13,060,812
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	3,003,480	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		449,364		657,609
5	Subtotal, Faculty	5	506.91	45,372,160	490.52	60,658,931
6	Salaries, Other, Non-Classified	6	412.65	26,155,921	356	32,019,003
7	Benefits, Other, Non-Classified	7		10,917,156		13,036,537
8	Subtotal Non-Classified Staff	8	919.56	82,445,236.47	846.92	105,714,471
9		9				
10	Compensation, Support Assistants	10	27.78	892,112	41	118,011
11	Salaries, Classified Staff	11	118.17	5,357,226	142	24,917,596
12	Benefits, Classified Staff	12		3,243,921		4,222,090
13	Subtotal Support Staff	13	145.95	9,493,259	182.49	29,257,697
14		14				
15	Total Personnel	15	1,065.51	91,938,495	1,029	117,247,824
16		16				
17	Hourly Compensation	17	0.00	2,756,223	-	2,399,490
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	1,065.51	94,694,718	1,029	119,647,314

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado

Due Date: October 15, 2021

Ln No		Ln No	2020-21 Actual	2021-22 Estimate
1	STUDENT FTE DATA:	1		
2A	COF Resident Undergraduate FTE	2A	7,331.73	-
2B	Non-COF Resident Undergraduate FTE	2B		
2C	Total Resident Undergraduate FTE	2C	7,331.73	-
3	Resident Graduate FTE	3	1,016.40	-
4	Total Resident FTE	4	8,348.13	-
5		5		
6	Nonresident Undergraduate FTE	6	1,073.80	-
7	Nonresident Graduate FTE	7	163.63	-
8	Total Nonresident FTE	8	1,237.43	-
9		9		
10	Total FTE Undergraduate	10	8,405.53	-
11	Total FTE Graduate	11	1,180.02	-
12	Total FTE Students	12	9,585.55	-
13		13		
15	COST PER STUDENT	15		
16	Total E&G Cost Per FTE Student	16	14,062.55	
17	COF Stipend Per Undergraduate Resident FTE	17	1,140	
18		18		
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1	19		
20	Faculty FTE Total	20	506.91	
21	FTE Full-time Faculty	21	494.44	
22	FTE Part-time Faculty	22	12.47	
23		23		
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24		
25	All Faculty Combined	25	89,507	
26	Full-time Average Compensation	26	84,781	
27	Part-time Average Compensation	27	276,892	
28		28		
29	Total Faculty and Staff FTE (Format 20)	29	1,065.51	

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

Institution No.:

SUMMARY

Format 40

NAME: University of Colorado

Due Date: October 15, 2021

COURSE LEVEL	2020-21 Actual FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	-	-	-
Lower Level	4,480.43	134.06	33.42
Upper Level	3,959.33	156.44	25.31
Total Undergraduate	8,439.77	290.50	29.05
Graduate I	1,052.75	60.76	17.33
Graduate II	149.52	29.14	5.13
Total Graduate	1,202.27	89.90	13.37
Grand Total	9,642.04	380.40	25.35

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, 2021

Ln No	Object	CORE Revenue Source Code (RSC):	Ln No	FTE	2020-21 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	192.77	2,693,324
3		Undergraduate (4802)	3	560.87	6,606,059
4	Nonresident	Graduate (4901)	4	25.88	623,815
5		Undergraduate (4902)	5	74.17	1,611,485
6	Subtotal Summer		6	853.68	11,534,683
7	FALL		7		
8	Resident	Graduate (4801)	8	423.73	6,220,806
9		Undergraduate (4802)	9	3,571.67	38,917,267
10	Nonresident	Graduate (4901)	10	71.21	1,861,816
11		Undergraduate (4902)	11	532.13	10,747,107
12	Subtotal Fall		12	4,598.74	57,746,996
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	0.00	-
19	SPRING		19		
20	Resident	Graduate (4801)	20	399.90	5,820,282
21		Undergraduate (4802)	21	3,199.20	35,087,681
22	Nonresident	Graduate (4901)	22	66.54	1,757,793
23		Undergraduate (4902)	23	467.50	9,482,307
24	Subtotal Spring		24	4,133.14	52,148,063
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	1,016.40	14,734,411
27		Undergraduate (4802)	27	7,331.73	80,611,007
28	Nonresident	Graduate (4901)	28	163.63	4,243,425
29		Undergraduate (4902)	29	1,073.80	21,840,899
30			30		
31	SUBTOTAL RESIDENT		31	8,348.13	95,345,418
32	SUBTOTAL NONRESIDENT		32	1,237.43	26,084,323
33	SUBTOTAL GRADUATE		33	1,180.02	18,977,836
34	SUBTOTAL UNDERGRADUATE		34	8,405.53	102,451,905
35	TOTAL TUITION REVENUE (E&G CORE Function Code 1100)		35	9,585.55	121,429,742

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

Institution No.:

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Function Code 1100)¹

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Appropriated Academic Fees (RSC 5002) ²	1	Report in Format 411	Report in Format 411
2		2	0	0
3	Amendment 50 Moneys (Transfer Code 900T) ³	3	Report in Format 411	Report in Format 411
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

¹ Tuition revenue is reported on Format 100

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

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

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

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) ²	1	4,242,331	4,050,284
2	Indirect Cost Recoveries	2	1,912,726	1,134,602
3	Miscellaneous Revenues	3	4,584,346	2,204,281
4	Mandatory Registration and Course Fees ⁴	4		
5	Incidental Income - Educational Activities	5		
6	Student Activity Fees	6	2,383,379	2,319,579
7	State Grants and Contracts (not FFS)	7	10,000	
8	Other Mandatory Fees	8		
9	Amendment 50 Moneys (Transfer Code 900T) ⁵	9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16		28,815
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	135,681	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	13,268,463	9,737,561
26	E&G Rollforward (TO future year) / FROM prior year ³	26	(4,749,258)	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	8,519,205	9,737,561

¹ Tuition revenue is reported on Format 100

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

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

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

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

Appropriated Non Education and General - Function Code 1900

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
Non Education & General Appropriated Revenues (Itemize below)				
1	Marijuana Tax Fund Appropriation	1		
2		2		
3		3		
4		4		
5		5		
6		6		
7		7		
8		8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16		16		
17		17		
18		18		
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25		25	-	-
26		26	-	-
27		27		
28		28		
29		29		
30	TOTAL APPROPRIATED Non Education and General Funds	30		-

Institution No.:

Format 600

STATE SUPPORT

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	494.44	31,425,132	487.52	41,984,221
2	Benefits, Full-time Faculty Non-Classified	2		10,330,299		13,013,604
3	Salaries, Part-Time Faculty Non-Classified	3	12.47	2,996,220	2.00	4,871,730
4	Benefits, Part-Time Faculty, Non-Classified	4		448,978		656,678
5	Subtotal, Faculty	5	506.91	45,200,629	489.52	60,526,233
6	Salaries, Other, Non-Classified	6	41.29	2,196,068		2,748,696
7	Benefits, Other, Non-Classified	7		846,478		1,168,933
8	Subtotal Non-Classified Staff	8	548.20	48,243,174	489.52	64,443,862
9		9				
10	Compensation, Support Assistants	10	27.78	861,517	39.04	
11	Salaries, Classified Staff	11	0.00	1,457,463	27.78	1,675,904
12	Benefits, Classified Staff	12		894,885		1,109,464
13	Subtotal Support Staff	13	27.78	3,213,865	66.82	2,785,368
14		14				
15	Total Personnel	15	575.98	51,457,039	556.34	67,229,230
16		16				
17	Hourly Compensation	17		1,119,287		744,810
18		18				
19	Travel	19		31,893		282,608
20	Other Current Expense	20		3,037,997		6,810,260
21		21				
22		22				
23	Capital	23		214,393		3,000
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	575.98	55,860,609	556	75,069,908

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	0.00	122,460	1.00	84,559
2	Benefits, Full-time Faculty Non-Classified	2		41,425		47,208
3	Salaries, Part-Time Faculty Non-Classified	3		7,260	-	
4	Benefits, Part-Time Faculty, Non-Classified	4		386		931
5	Subtotal, Faculty	5	0.00	171,531	1.00	132,698
6	Salaries, Other, Non-Classified	6	1.50	98,083		
7	Benefits, Other, Non-Classified	7		37,271		
8	Subtotal Non-Classified Staff	8	1.50	306,885	1.00	132,698
9		9				
10	Compensation, Support Assistants	10	0.00	30,595	1.50	118,011
11	Salaries, Classified Staff	11	0.00	4,000	-	
12	Benefits, Classified Staff	12		14,077		6,252
13	Subtotal Support Staff	13	0.00	48,672	1.50	124,263
14		14				
15	Total Personnel	15	1.50	355,557	2.50	256,961
16		16				
17	Hourly Compensation	17		103,864		14,487
18		18				
19	Travel	19		4,021		10,786
20	Other Current Expense	20		353,468		169,045
21		21				
22		22				
23	Capital	23		68,592		5,705
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	1.50	885,502	3	456,984

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	0.40	74,970	0.40	26,474
7	Benefits, Non-Classified Staff	7		24,108		33,409
8	Subtotal, Non-Classified Staff	8	0.40	99,078	0.400	59,883
9		9				
10		10				
11	Salaries, Classified Staff	11		-		
12	Benefits, Classified Staff	12		-		
13	Subtotal Classified Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.40	99,078	0.400	59,883
16		16				
17	Hourly Compensation	17		1,662		
18		18				
19	Travel	19		-		
20	Other Current Expense	20		87,057		
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	0.40	187,796.70	0.40	59,883.00

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 Estimate
1	DO NOT DELETE ROWS 1-5	1				
2	DO NOT DELETE ROWS 1-5	2				
3	DO NOT DELETE ROWS 1-5	3				
4	DO NOT DELETE ROWS 1-5	4				
5	DO NOT DELETE ROWS 1-5	5				
6	Salaries, Non-Classified Staff	6	130.68	9,201,624	124.15	10,583,048
7	Benefits, Non-Classified Staff	7		3,368,982		3,821,825
8	Subtotal, Non-Classified Staff	8	130.68	12,570,606	124.150	14,404,873
9		9				
10		10				
11	Salaries, Classified Staff	11	18.25	768,937	17.25	845,876
12	Benefits, Classified Staff	12		452,160		578,659
13	Subtotal Classified Staff	13	18.25	1,221,097	17.250	1,424,535
14		14				
15	Total Personnel	15	148.93	13,791,703	141.400	15,829,408
16		16				
17	Hourly Compensation	17		600,863		419,609
18		18				
19	Travel	19		2,083		56,813
20	Other Current Expense	20		2,173,710		4,558,625
21		21				
22		22				
23	Capital	23	0.00	1,962,329		1,878,176
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	148.93	18,530,688.13	141.40	22,742,631.00

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	99.02	4,989,280	98.75	6,412,666
7	Benefits, Non-Classified Staff	7		1,885,963		2,361,249
8	Subtotal, Non-Classified Staff	8	99.02	6,875,243	98.750	8,773,915
9		9				
10		10				
11	Salaries, Classified Staff	11	9.25	261,550	8.25	384,051
12	Benefits, Classified Staff	12		239,692		356,554
13	Subtotal Classified Staff	13	9.25	501,241	8.250	740,605
14		14				
15	Total Personnel	15	108.27	7,376,485	107.000	9,514,520
16		16				
17	Hourly Compensation	17		671,977		853,851
18		18				
19	Travel	19		5,220		151,066
20	Other Current Expense	20		2,218,734		2,020,038
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	108.27	10,272,415.92	107.00	12,539,475.00

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	111.81	8,380,483	106.15	10,371,198
7	Benefits, Non-Classified Staff	7		4,292,497		5,006,986
8	Subtotal, Non-Classified Staff	8	111.81	12,672,980	106.150	15,378,184
9		9				
10		10				
11	Salaries, Classified Staff	11	11.25	583,610	9.25	973,759
12	Benefits, Classified Staff	12		559,810		662,704
13	Subtotal Classified Staff	13	11.25	1,143,420	9.250	1,636,463
14		14				
15	Total Personnel	15	123.06	13,816,400	115.400	17,014,647
16		16				
17	Hourly Compensation	17		159,825		158,822
18		18				
19	Travel	19		140,745		192,082
20	Other Current Expense	20		8,607,367		3,077,826
21		21				
22		22				
23	Capital	23		17,106		2,014
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	123.06	22,741,443.41	115.40	20,445,391.00

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	27.95	1,215,412	26.95	1,876,921
7	Benefits, Non-Classified Staff	7		461,857		644,135
8	Subtotal, Non-Classified Staff	8	27.95	1,677,269	26.950	2,521,056
9		9				
10		10				
11	Salaries, Classified Staff	11	79.42	2,281,667	79.42	3,313,662
12	Benefits, Classified Staff	12		1,083,298		1,508,457
13	Subtotal Classified Staff	13	79.42	3,364,965	79.420	4,822,119
14		14				
15	Total Personnel	15	107.37	5,042,234	106.370	7,343,175
16		16				
17	Hourly Compensation	17		98,745		207,911
18		18				
19	Travel	19		439		8,075
20	Other Current Expense	20		2,119,205		1,910,380
21	Utilities	21		2,095,439		3,106,143
22		22				
23	Capital	23		61,914		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	107.37	9,417,975.65	106.37	12,575,684.00

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, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Scholarships and Fellowships	1	15,684,210	13,888,936
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	15,684,210	13,888,936

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, 2021

Ln No	Object	Ln No	FTE	2020-21 Actual	FTE	2021-22 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	0.00	-	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	0.00	-	-	-
14		14				
15	Total Personnel	15	0.00	-	-	-
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	0.00	-	-	-

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 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado

Due Date: October 15, 2021

Ln No	Object	Ln No	2020-21 Actual	2021-22 Estimate
1	Mandatory Transfers:	1		4,257,286
2	LANE CTR DEBT SERVICE	2	584,444	
3	OFFICE BUILDING DEBT SERVICE	3	576,280	
4	HYBL SPORTS MED CTR DEBT SERV	4	966,661	
5	OSBORNE CTR DEBT SVC	5	1,815,662	
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	3,943,047	4,257,286
11		11		
12	Non-mandatory Transfers:	12	(813,604)	660,888
13	rounding	13		
14		14		
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	(813,604)	660,888
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	3,129,443	4,918,174