

Budget Data Book

**Actual Fiscal Years 2003-2004 and 2004-05
Estimate Fiscal Year 2005-06**

UNIVERSITY OF COLORADO at Colorado Springs

Submitted: October 1, 2005

UNIVERSITY OF COLORADO AT COLORADO SPRINGS

Budget Data Book
Actual Years 2003-04, 2004-05 and Estimate Year 2005-06

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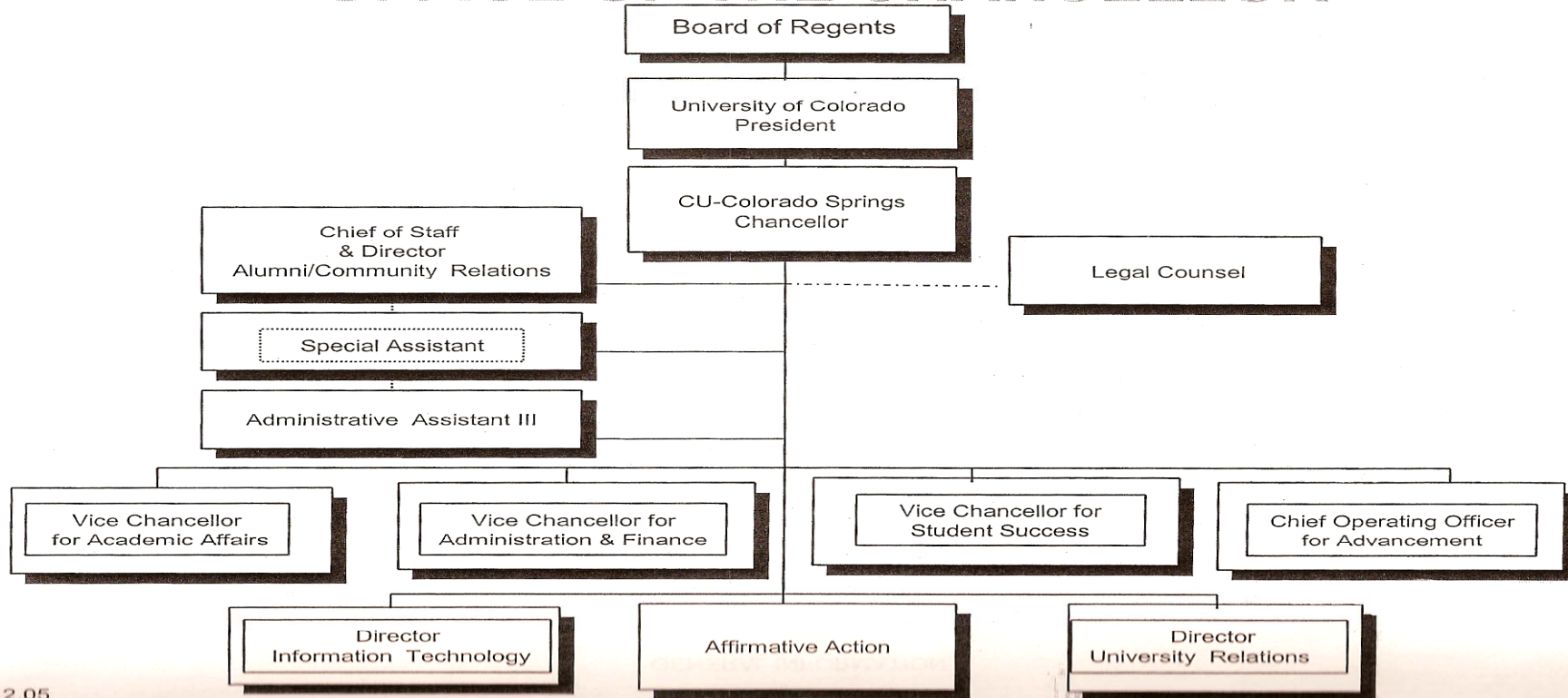
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CAMPUS MAP

SECTION 1 - Campus Summary



OFFICE OF THE CHANCELLOR



GENERAL INFORMATION

1. INSTITUTION NAME University of Colorado
2. UNIT (Campus) DESCRIBED Colorado Springs
Street or P. O. Box 1420 Austin Bluffs Parkway, P. O. Box 7150
City Colorado Springs, CO 80933-7150
3. INSTITUTION CODE GFC
4. INDIVIDUAL TO CONTACT:
Name Ella M. Stanton
Title Budget Operations Manager
Phone (719)262-3389
Fax (719)262-3484
E-mail estanton@uccs.edu
5. PREDOMINATE CALENDAR SYSTEM (Check appropriate Category)
 X Semester Quarter Tri-mester

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Ln No	Functional Expenditure Summary	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Instruction	1	370.6	25,951,522	386.2	27,014,701	389.8	27,337,351
2	Research (State Supported)	2	-	167,539	-	189,639	-	62,102
3	Public Service	3	-	27,784	-	(3,241)	-	-
4	Academic Support	4	56.2	5,774,929	59.1	5,140,590	65.3	7,210,440
5	Student Services	5	51.1	3,866,564	53.9	4,129,532	58.1	4,360,469
6	Institutional Support	6	60.7	5,446,832	70.4	5,170,258	64.6	6,912,594
7	Operation & Maintenance of Plant	7	49.9	4,433,236	51.5	4,947,494	52.3	5,042,335
8	Scholarships & Fellowships	8	-	1,576,841	-	1,940,700	-	2,784,269
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	926,560	-	186,228	-	1,382,678
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	588.5	48,171,807	621.1	48,715,901	630.1	55,092,238
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		16,294,116		15,636,327		0
14	FFS Contracts	14		0		0		3,336,327
15	Resident Tuition "Stipend"	15		0		0		12,300,000
16	Resident Tuition "Student Share"	16		23,446,564		26,454,810		30,707,336
17	Other Resident Tuition	17		0		0		0
18	Non-Resident Tuition	18		4,877,052		5,119,218		5,381,844
19	Total Tuition	19		28,323,616		31,574,028		48,389,180
20	Other State Appropriated Nonexempt Unrestricted E&G	20		(1,196,806)		(3,136,862)		2,534,081
20	Subtotal Appropriated Unrestricted E & G Program Code 11XX	20		43,420,926		44,073,493		54,259,588
21	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	21		4,750,881		4,642,408		832,650
22	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	22		48,171,807		48,715,901		55,092,238
Scholarship Allowance related to Unrestricted Education & General Revenue				8,015,232		8,301,433		8,508,969

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Ln No		Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A	4,938	5,081	5,180
2B	Non-COF Resident Undergraduate FTE	2B	-	-	-
2C	Total Resident Undergraduate FTE	2C	4,938	5,081	5,180
3	Resident Graduate FTE	3	850	763	778
4	Total Resident FTE	4	5,788	5,844	5,957
5		5			
6	Nonresident Undergraduate FTE	6	312	325	331
7	Nonresident Graduate FTE	7	45	42	43
8	Total Nonresident FTE	8	358	367	374
9		9			
10	Total FTE Undergraduate	10	5,251	5,405	5,511
11	Total FTE Graduate	11	895	805	820
12	Total FTE Students	12	6,146	6,210	6,331
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	7,701	7,666	8,570
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,651	2,518	-
17	COF Stipend Per Undergraduate Resident FTE (05-06 ONLY)	17	-	-	2,400
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	333	350	360
21	FTE Full-time Faculty	21	259	265	274
22	FTE Part-time Faculty	22	74	85	86
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	65,813	65,265	65,541
26	Full-time Average Compensation	26	78,624	79,313	80,828
27	Part-time Average Compensation	27	21,284	21,315	16,766
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	589	621	630

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	3,296	3,966	20%
5	Upper Division LAS	5	3,460	4,160	20%
6	Upper Division BUS and EAS	6	3,658	4,398	20%
7	Nursing (Beth El)	7	5,068	6,098	20%
8	Certificate in Education	8	3,430	4,160	21%
9		9			
10		10			
11	GRADUATE	11			
12	General (now Grad I)	12	4,234	5,440	28%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (now Grad II)	24	5,124	6,264	22%
25	Engineering/Geropsychology (now Grad III)	25	4,876	6,264	28%
26	Business (now Grad III)	26	4,876	6,264	28%
27	Basic Science (now Grad I)	27	4,234	5,440	28%
28	Public Affairs (now Grad II)	28	5,124	6,264	22%
29	Nursing (Beth El)(now Grad IV)	29	6,668	8,568	28%

*** The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding \$80 Per Credit The Student Share Tuition Assumes Student Eligibility For The Stipend.

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2005-06 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	15,264	15,260	0%
5	Upper Division LAS	5	15,402	15,400	0%
6	Upper Division BUS and EAS	6	15,746	15,740	0%
7	Nursing (Beth El)	7	15,742	15,740	0%
8	Certificate in Education	8	14,570	15,400	6%
9		9			
10		10			
11	GRADUATE	11			
12	General	12	16,802	16,800	0%
13	Differential Rates (List below)	13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Nursing (Beth El)	24	16,956	17,800	5%
25	Education	25	17,706	17,800	1%
26	Engineering	26	17,706	17,800	1%
27	Business	27	17,706	17,800	1%
28	Basic Science	28	16,802	16,800	0%
29	Public Affairs	29	17,868	17,800	0%
30		30			

Institution No.: GFC

SUMMARY

Format 40

NAME: University of Colorado at Colorado Springs

Date: 10/01/05

COURSE LEVEL	2003-04			2004-05		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	3,168.8	107.3	29.5	3,146.0	121.0	26.0
Upper Level	2,144.1	136.6	15.7	2,358.3	151.5	15.6
Total Undergraduate	5,312.9	243.9	21.8	5,504.3	272.5	20.2
Graduate I	827.5	85.9	9.6	693.6	73.8	9.4
Graduate II	5.4	3.2	1.7	12.2	3.4	3.6
Total Graduate	832.9	89.1	9.3	705.8	77.2	9.1
Grand Total	6,145.8	333.0	31.1	6,210.1	349.7	17.8

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 at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	SUMMER	1						
2	Resident	2	172.8	937,785	151.8	1,034,387	153.1	1,101,798
3	Graduate	3	343.2	1,343,218	355.3	1,776,032	364.0	1,784,995
4	Nonresident	4	6.3	120,420	4.7	117,616	4.8	151,444
5	Graduate	5	16.6	243,266	13.5	232,932	14.1	240,906
6	Subtotal Summer	6	538.9	2,644,689	525.3	3,160,967	536.0	3,279,143
7	FALL	7						
8	Resident	8	338.9	2,155,447	313.5	2,240,376	320.2	2,610,333
9	Graduate	9	2329.3	8,485,972	2395.0	9,711,053	2440.8	11,409,273
10	Nonresident	10	20.9	460,478	19.0	474,822	19.4	529,800
11	Graduate	11	155.0	1,923,553	155.3	1,923,589	158.2	2,025,214
12	Subtotal Fall	12	2844.1	13,039,450	2882.8	14,349,840	2938.6	16,574,620
13	WINTER	13						
14	Resident	14						
15	Graduate	15						
16	Nonresident	16						
17	Graduate	17						
18	Subtotal Winter	18						
19	SPRING	19						
20	Resident	20	338.3	2,144,202	297.6	2,153,977	304.2	2,606,827
21	Graduate	21	2265.7	8,379,940	2330.4	9,538,985	2374.9	11,194,110
22	Nonresident	22	18.1	390,851	18.3	452,439	18.7	458,490
23	Graduate	23	140.7	1,724,484	155.7	1,917,820	158.6	1,975,990
24	Subtotal Spring	24	2762.8	12,639,477	2802.0	14,063,221	2856.4	16,235,417
25	SUBTOTAL	25						
26	Resident	26	850.0	5,237,434	762.9	5,428,740	777.5	6,318,958
27	Graduate	27	4938.2	18,209,130	5080.7	21,026,070	5179.7	24,388,378
28	Nonresident	28	45.3	971,749	42.0	1,044,877	42.9	1,139,734
29	Graduate	29	312.3	3,905,303	324.5	4,074,341	330.9	4,242,110
30		30						
31	SUBTOTAL RESIDENT	31	5788.2	23,446,564	5843.6	26,454,810	5957.2	30,707,336
32	SUBTOTAL NONRESIDENT	32	357.6	4,877,052	366.5	5,119,218	373.8	5,381,844
33	SUBTOTAL GRADUATE	33	895.3	6,209,183	804.9	6,473,617	820.4	7,458,692
34	SUBTOTAL UNDERGRADUATE	34	5250.5	22,114,433	5405.2	25,100,411	5510.6	28,630,488
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	6145.8	28,323,616	6210.1	31,574,028	6331.0	36,089,180
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		8,015,232		8,301,433		8,508,969

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	996,039	754,561	644,405
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Miscellaneous Income	6	678,364	1,038,974	1,049,336
7	ID Revenue	7	139,643	39,377	51,000
8		8			
9	Total Operating Revenues	9	1,814,046	1,832,912	1,744,741
10	Rents	10	0	0	0
11	Investment Income	11	0	0	0
12	Miscellaneous Income	12	522,054	555,839	789,340
13		13			
14	Total Non-Operating Revenues	14	522,054	555,839	789,340
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,336,100	2,388,751	2,534,081
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(3,532,906)	(5,525,613)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Nonexempt Current E&G COFRS Program Code 11XX)	20	(1,196,806)	(3,136,862)	2,534,081

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	841,020	1,109,502	832,650
3	Miscellaneous Revenues	3	0	0	0
4		4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	841,020	1,109,502	832,650
10	Rents	10			
11	Investment Income	11			
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	0	0	0
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	841,020	1,109,502	832,650
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,909,861	3,532,906	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	4,750,881	4,642,408	832,650

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Facility Fees	1	0	0	0
2	Fees for the Construction of Academic Facilities	2		0	0
3	Revenues Generated from Fees	3	0	0	0
4	Amount of Fee per Full-Time Student	4			
9	Total	9	0	0	0

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 01-	2	16,294,116	16,294,116	0
3	HB 04-1422	3			
4	SB 05-209 (STIPEND)	4		(657,789)	12,300,000
5		5			
6		6			
7	Supplemental and Special Bills (Itemize)	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	16,294,116	15,636,327	12,300,000

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	State Grants	1	0	0	3,336,327
2	Contracts (F&A)	2	0	0	0
3	Other Sources	3	0	0	0
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 STATE GRANTS AND CONTRACTS		0	0	3,336,327

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	258.6	16,932,015	265.0	17,284,673	360.0	19,568,422
2	Benefits, Exempt	2		3,400,132		3,733,171		4,023,810
3	Compensation, Part-Time Exempt	3	74.4	1,583,556	84.7	1,805,375		-
4	Subtotal Exempt Staff	4	333.0	21,915,703.0	349.7	22,823,219.0	360.0	23,592,232
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	37.6	1,414,380	36.5	1,346,162	29.8	1,295,095
8	Benefits, Classified Staff	8		219,036		194,671		299,449
9	Subtotal Support Staff	9	37.6	1,633,416	36.5	1,540,833	29.8	1,594,544
10		10						
11	Total Personnel	11	370.6	23,549,119	386.2	24,364,052	389.8	25,186,776
12		12						
13	Hourly Compensation	13		469,836		529,120		309,410
14		14						
15	Travel	15		225,497		255,871		138,368
16	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKE	16		1,707,070		1,865,658		1,651,568
17	Capital	17		0		0		51,229
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	370.6	25,951,522	386.2	27,014,701	389.8	27,337,351

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	59,140	0.0	55,090	0.0	5,600
2	Benefits, Exempt	2		48,882		36,039		6,257
3	Compensation, Research Assistants	3		-	0.0	0	0.0	
4	Subtotal Exempt Staff	4	0.0	108,022	0.0	91,129	0.0	11,857
5		5						
6	Compensation, Support Assistants	6	0.0	0	0.0	0	0.0	0
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	108,022	0.0	91,129	0.0	11,857
12		12						
13	Hourly Compensation	13		5,573		10,572		208
14		14						
15	Travel	15		12,419		22,807		0
16	Other Current Expense	16		41,525		65,131		50,037
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	167,539	0.0	189,639	0.0	62,102

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	1,614	0.0	0	0.0	0
2	Benefits, Exempt	2		10,211		(4,702)		0
3		3						
4	Subtotal Exempt Staff	4	0.0	11,825	0.0	(4,702)	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	11,825	0.0	(4,702)	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		3,613		426		0
16	Other Current Expense	16		12,346		1,035		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0.0	27,784	0.0	(3,241)	0.0	0

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	20.7	1,783,267	23.4	1,924,207	29.9	2,230,262
2	Benefits, Exempt	2		390,670		264,531		522,721
3		3						
4	Subtotal Exempt Staff	4	20.7	2,173,937	23.4	2,188,738	29.9	2,752,983
5		5						
6		6						
7	Salaries, Classified Staff	7	35.5	1,499,843	35.7	1,515,684	35.4	1,693,908
8	Benefits, Classified Staff	8		219,315		259,846		257,590
9	Subtotal Support Staff	9	35.5	1,719,158	35.7	1,775,530	35.4	1,951,498
10		10						
11	Total Personnel	11	56.2	3,893,095	59.1	3,964,268	65.3	4,704,481
12		12						
13	Hourly Compensation/Other Support Assistants	13		269,340		249,940		219,563
14		14						
15	Travel	15		35,895		40,195		30,705
16	Other Current Expense	16		1,416,162		544,449		1,211,429
17	Capital	17		0		0		29,825
18	Learning Materials	18		160,437		341,738		1,014,437
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	56.2	5,774,929	59.1	5,140,590	65.3	7,210,440

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	8.7	682,305	12.0	883,612	14.3	967,170
2	Benefits, Exempt	2		117,962		169,773		305,949
3		3						
4	Subtotal Exempt Staff	4	8.7	800,267	12.0	1,053,385	14.3	1,273,119
5		5						
6		6						
7	Salaries, Classified Staff	7	42.4	1,768,491	41.9	1,784,092	43.9	1,868,248
8	Benefits, Classified Staff	8		270,480		308,224		363,704
9	Subtotal Support Staff	9	42.4	2,038,971	41.9	2,092,316	43.9	2,231,952
10		10						
11	Total Personnel	11	51.1	2,839,238	53.9	3,145,701	58.1	3,505,071
12		12						
13	Hourly Compensation/Other Support Assistants	13		175,020		182,377		151,781
14		14						
15	Travel	15		39,619		55,295		59,213
16	Other Current Expense	16		774,640		714,377		644,404
17	Capital	17		0		0		0
18	Library Books	18		38,047		31,782		
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	51.1	3,866,564	53.9	4,129,532	58.1	4,360,469

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	21.0	1,826,476	27.8	2,050,575	30.6	2,802,584
2	Benefits, Exempt	2		459,401		493,966		859,395
3		3						
4	Subtotal Exempt Staff	4	21.0	2,285,877	27.8	2,544,541	30.6	3,661,979
5		5						
6		6						
7	Salaries, Classified Staff	7	39.7	1,859,415	42.6	1,805,574	34.0	1,810,292
8	Benefits, Classified Staff	8		344,166		360,131		463,699
9	Subtotal Support Staff	9	39.7	2,203,581	42.6	2,165,705	34.0	2,273,991
10		10						
11	Total Personnel	11	60.7	4,489,458	70.4	4,710,246	64.6	5,935,970
12		12						
13	Hourly Compensation/Other Support Assistants	13		71,362		111,881		69,214
14		14						
15	Travel	15		32,398		43,497		49,500
16	Other Current Expense	16		853,614		304,634		857,910
17	Capital	17		0		0		0
18		18						
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	60.7	5,446,832	70.4	5,170,258	64.6	6,912,594

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	2.0	137,494	2.1	146,224	3.1	252,914
2	Benefits, Exempt	2		12,194		43,704		43,222
3		3						
4	Subtotal Exempt Staff	4	2.0	149,688	2.1	189,928	3.1	296,136
5		5						
6		6						
7	Salaries, Classified Staff	7	47.9	1,576,541	49.4	1,655,172	49.2	1,675,141
8	Benefits, Classified Staff	8		220,119		279,674		344,993
9	Subtotal Support Staff	9	47.9	1,796,660	49.4	1,934,846	49.2	2,020,134
10		10						
11	Total Personnel	11	49.9	1,946,348	51.5	2,124,774	52.3	2,316,270
12		12						
13	Hourly Compensation/Other Support Assistants	13		108,056		67,506		66,880
14	Rentals	14		0		0		0
15	Travel	15		7,135		4,731		7,024
16	Utilities	16		1,117,209		1,169,332		1,287,128
17	Other Current Expense	17		1,254,488		1,581,151		1,365,033
18	Capital	18		0		0		0
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /fo PLANT	25	49.9	4,433,236	51.5	4,947,494	52.3	5,042,335
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		705,887		0		714,458
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29	Observatory Building (Erronepusly excluded in FY 03)	29		100				
30	UOP	30				4,008		
31	Cragmor Hall Renovation	31		4,463				
32	Science/Engineering Complex Phase I	32						180,000
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34	North Modular	34						1,459
35	South Modular	35						1,459
36		36						
37	Average Gross Sq. Ft. Maintained	37		710,450		714,458		891,540
38		38						
39	Acres Maintained by Grounds Staff	39		148		148		148

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Scholarships and Fellowships	1	1,576,841	1,940,700	2,784,269
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 UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOW	25	1,576,841	1,940,700	2,784,269
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allc	26	8,015,232	8,301,433	8,508,969

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2003-04 Actual	FTE	2004-05 Actual	FTE	2005-06 Estimate
1	Salaries, Exempt	1	0.0	0	0.0	0	0.0	0
2	Benefits, Exempt	2		0		0		0
3		3						
4	Subtotal Exempt Staff	4	0.0	0	0.0	0	0.0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0.0	0	0.0	0	0.0	0
8	Benefits, Classified Staff	8		0		0		0
9	Subtotal Support Staff	9	0.0	0	0.0	0	0.0	0
10		10						
11	Total Personnel	11	0.0	0	0.0	0	0.0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		0		0		0
14		14						
15	Travel	15		0		0		0
16	Other Current Expense	16		0		0		0
17	Capital	17		0		0		0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	0.0	0	0.0	0	0.0	0

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2003-04 Actual	2004-05 Actual	2005-06 Estimate
1	Mandatory Transfers:	1			
2	Bennett Property (Campus)	2	15,728	71,527	0
3	Cragmor Hall	3	0	178,826	312,581
4	University Hall	4	0	105,388	390,960
5	Fixed Assets Additions	5	0	-	0
6		6	0	-	0
7		7	0	-	0
8		8	0	-	0
9		9	0	-	0
10	Subtotal Mandatory Transfers:	10	15,728	355,741	703,541
11	Non-mandatory Transfers:	11			
12	Bennett Property	12	40,834	120,395	0
13	El Pomar Center	13	190,000	95,000	0
14	Library Circulation	14	76,589	-	0
15	Other	15	(427,778)	(1,177,877)	679,137
16	Fixed Assets Additions	16	1,031,187	792,969	0
17		17	0	-	0
18		18			
19	Subtotal Non-mandatory Transfers:	19	910,832	(169,513)	679,137
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	926,560	186,228	1,382,678

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Ln No	State Project Number, Project Name Bill Number	Prior Appropriation: by Bill Number	Ln No	FY 2004 Appropriation		FY 2005 Appropriation		FY 2006 Appropriation	
				State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt	State Capital Const. Fund	Cash Funds Exempt
1	CAPITAL CONSTRUCTION		1	395,657	3,309,291	0	0	0	0
2			2						
3	P9913, Main and Cragmor Halls, Renovation and Technology Upgrade		3	0	0	46,467	5,556	0	0
4			4						
5	P0408, Science/Engineering Buildings		5	0	0	0	23,200,000	0	44,907,128
6			6						
7			7						
8	P9715, Library/Info Tech Comm Center, Phase I		8	74,850	0	367	123	0	0
9			9						
10	P0519 Dwire Hall, Renovation and Technology Upgrade		10	0	0	0	0	1,500,000	1,500,000
11			11						
12	Housing Development, Alpine Village		12		14,079,448	0	0	0	0
13			13						
14	P0120, Beth-El College of Nursing and Sciences and Natural Sciences		14	0	0	0	0	0	0
15			15						
16	P0306, University Hall		16	0	7,178,376	0	0	0	0
17			17						
18	Public Garage and Public Safety Facility		18	0	4,154,047	0	0	0	0
19			19						
20	CONTROLLED MAINTENANCE		20						
21			21						
22	M90038, Science Building Replace HVAC Systems		22	64,052	0	167,898	0	0	0
23			23						
24	M01025, Campus Wide Repair Infrastructure		24	81,053	0	153,059	0	516,796	0
25			25						
26	M01026, Campus Wide Repair/Replace Water Main Valves		26	9,492	0	2,200	0	0	0
27			27						
28	M01027, Network Campus Fire Alarm System		28	12,606	0	2,396	0	0	0
29			29						
30	M00047, Replace Locks/Hardware, Dwire		30	14,692	0				
31	TOTAL APPROPRIATIONS		31	652,402	28,721,162	372,387	23,205,679	2,016,796	46,407,128

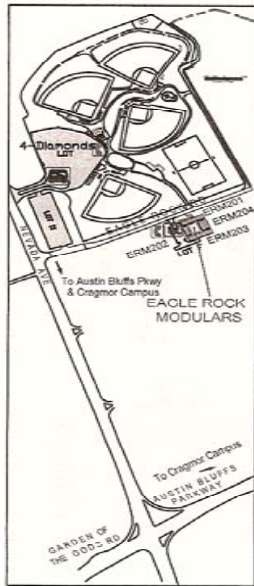
Institution No.: GFC

APPENDIX H

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2004-05 Actual	2005-06 Estimate	2006-07 Estimate
1	Liability	1	81,966	114,501	131,677
2	Workers Comp	2	279,004	332,582	382,469
3	Property	3	519,832	202,165	232,489
	TOTAL INSURANCE		880,802	649,248	746,635
4	Utilities	4	1,169,332	1,287,128	1,482,771
	Estimated Utilities for Building Additions		n/a	n/a	0
	Total 2006-07 Estimate				1,482,771

University of Colorado at Colorado Springs Campus Map



Building Legend

- Academic & Campus Support
(Classrooms, Labs, Faculty Offices,
Administration)
- Student Services
(Campus ID, Parking Permits,
Financial Aid, Admissions & Records)
- Student Housing - Summit Village,
Alpine Village

Campus Parking

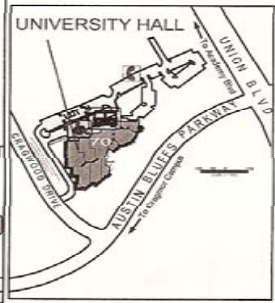
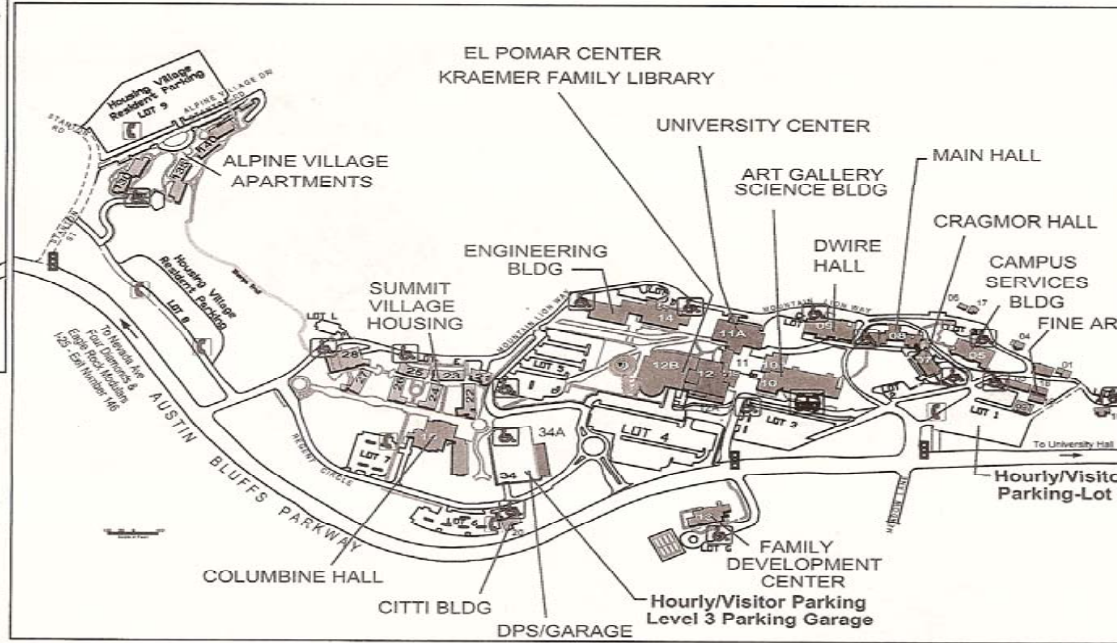
- SHUTTLE STOPS:**
 4 Diamonds Lot
 Science Building
 University Hall

- VISITOR Parking:** Pay Machine
 Lot 1
 Parking Garage

- HUB Parking:**
 Permit Required
 Lot A-N
 Lots 1-9

- SPOKE Parking:** Free
 Lots 11
 4 Diamonds

- HOUSING Village Parking:**
 Residents Only
 Lot 6
 Lot 9



Symbol Legend

- Emergency Phone
- Handicapped Parking
- Shuttle Bus Stop

March 2004