

Budget Data Book

**Actual Fiscal Years 2004-2005 and 2005-06
Estimate Fiscal Year 2006-07**

UNIVERSITY OF COLORADO at COLORADO SPRINGS

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Functional Expenditure Summary	Ln No	Staff FTE	2004-05 Actual	Staff FTE	2005-06 Actual	Staff FTE	2006-07 Estimate
1	Instruction	1	386.2	27,014,701	414.7	27,884,975	426.7	29,471,571
2	Research (State Supported)	2	-	189,639	-	310,180	-	54,770
3	Public Service	3	-	(3,241)	-	69,864	-	-
4	Academic Support	4	59.1	5,140,590	65.3	5,872,755	67.3	7,562,621
5	Student Services	5	53.9	4,129,532	58.2	3,904,589	60.7	5,455,259
6	Institutional Support	6	70.4	5,170,258	82.8	6,241,911	85.8	7,351,554
7	Operation & Maintenance of Plant	7	51.5	4,947,494	52.3	4,787,387	54.3	5,265,605
8	Scholarships & Fellowships	8	-	1,940,700	-	2,943,211	-	2,818,163
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	186,228	-	8,489,901	-	2,620,771
11	TOTAL UNRESTRICTED EDUCATION & GENERAL EXPENDITURES	11	621.1	48,715,901	673.3	60,504,773	694.8	60,600,314
12	SOURCE OF FUNDS (Fund Number)	12	Student FTE		Student FTE		Student FTE	
13	State Appropriation	13	-	15,636,327	-	-	-	-
14	FFS Contracts	14	-	0	-	5,100,711	-	4,957,776
15	Undergraduate Resident Tuition "Stipend"	15		0		12,060,846		13,661,195
16	Undergraduate Resident Tuition "Student Share"	16		21,026,070		24,111,106		26,198,378
17	Subtotal Undergraduate Tuition	17	5,080.7	21,026,070	5,133.8	36,171,952	5,237.0	39,859,573
18	Graduate Resident Tuition	18	762.9	5,428,740	688.2	5,916,581	702.0	6,456,446
19	Non-Resident Tuition	19	366.5	5,119,218	380.0	5,915,509	388.0	5,483,062
20	Total Tuition	20	6,210.1	31,574,028	6,202.0	48,004,042	6,327.0	51,799,081
21	Other State Appropriated Nonexempt Unrestricted E&	21	-	(3,136,862)	-	1,077,222	-	2,671,283
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		44,073,493		54,181,975		59,428,140
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		4,642,408		6,322,798		1,172,174
26		26						
27	TOTAL UNRESTRICTED EDUCATION & GENERAL REVENUE	27		48,715,901		60,504,773		60,600,314
	Scholarship Allowance related to Unrestricted Education & General Revenue			8,301,433		10,191,841		10,446,637

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No		Ln No	2004-05 Actual	2005-06 Actual	2006-07 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	5,080.7	5,133.8	5,237.0
3	Resident Graduate FTE	3	762.9	688.2	702.0
4	Total Resident FTE	4	5,843.6	5,822.0	5,939.0
5		5			
6	Nonresident Undergraduate FTE	6	324.5	337.2	344.0
7	Nonresident Graduate FTE	7	42.0	42.8	44.0
8	Total Nonresident FTE	8	366.5	380.0	388.0
9		9			
10	Total FTE Undergraduate	10	5,405.2	5,471.0	5,581.0
11	Total FTE Graduate	11	804.9	731.0	746.0
12	Total FTE Students	12	6,210.1	6,202.0	6,327.0
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	\$7,666	\$9,618	\$9,393
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	\$2,518	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	\$0	\$2,400	\$2,580
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	349.7	378.2	389.2
21	FTE Full-time Faculty	21	265.0	285.0	290.0
22	FTE Part-time Faculty	22	84.7	93.2	99.2
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	\$65,265	\$62,860	\$65,029
26	Full-time Average Compensation	26	\$79,313	\$77,426	\$81,871
27	Part-time Average Compensation	27	\$21,315	\$18,319	\$15,791
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	621.1	673.3	694.8

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	\$3,966	\$4,066	2.5%
5	Upper Division LAS	5	\$4,160	\$4,264	2.5%
6	Upper Division BUS and EAS	6	\$4,398	\$4,508	2.5%
7	Nursing (Beth El)	7	\$6,098	\$6,250	2.5%
8	Certificate of Education	8	\$4,160	\$4,264	2.5%
9		9			
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	\$5,440	\$5,766	6.0%
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	Education (Now Grad I)	24	\$6,264	\$6,640	6.0%
25	Engineering/Geropsychology (Now Grad III)	25	\$6,264	\$6,640	6.0%
26	Business (Now Grad III)	26	\$6,264	\$6,640	6.0%
27	Basic Science (Now Grad I)	27	\$5,440	\$5,766	6.0%
28	Public Affairs (Now Grad II)	28	\$6,264	\$6,640	6.0%
29	Nursing (Beth El) (Now Grad IV)	29	\$8,568	\$9,082	6.0%

* 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 Hour for Student's Share of Tuition 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

Date: 10/1/2006

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2006-07 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Lower Division	4	\$15,280	\$15,300	0.1%
5	Upper Division LAS	5	\$15,400	\$15,500	0.6%
6	Upper Division BUS and EAS	6	\$15,740	\$15,800	0.4%
7	Nursing (Beth El)	7	\$15,740	\$15,800	0.4%
8	Certificate of Education	8	\$15,400	\$15,500	0.6%
9		9			
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	\$16,800	\$16,800	0.0%
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	Nursing (Beth El)	23	\$17,800	\$18,000	1.1%
24	Education	24	\$17,800	\$18,000	1.1%
25	Engineering	25	\$17,800	\$18,000	1.1%
26	Business	26	\$17,800	\$18,000	1.1%
27	Basic Science	27	\$16,800	\$16,800	0.0%
28	Public Affairs	28	\$17,800	\$18,000	1.1%
29		29			
30		30			

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/05

COURSE LEVEL	2004-05			2005-06		
	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational	0.0	0.0	0.0	0.0	0.0	0.0
Lower Level	3,146.0	121.0	26.0	3,048.6	86.6	35.2
Upper Level	2,358.3	151.5	15.6	2,468.5	134.4	18.4
Total Undergraduate	5,504.3	272.5	20.2	5,517.1	221.0	25.0
Graduate I	693.6	73.8	9.4	638.3	77.6	8.2
Graduate II	12.2	3.4	3.6	46.8	7.5	6.2
Total Graduate	705.8	77.2	9.1	685.1	85.1	8.1
Grand Total	6,210.1	349.7	17.8	6,202.2	306.1	20.3

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

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	SUMMER	1						
2	Resident	2	151.8	1,034,387	151.0	1,145,642	154.0	1,348,965
3	Graduate	3	355.3	1,776,032	361.6	2,162,876	369.0	3,238,718
4	Nonresident	4	4.7	117,616	5.2	141,621	5.0	136,955
5	Graduate	5	13.5	232,932	16.7	320,377	17.0	274,618
6	Undergraduate	6	525.3	3,160,967	534.5	3,770,516	545.0	4,999,256
7	Subtotal Summer	7						
8	FALL	8						
9	Resident	9	313.5	2,240,376	267.7	2,370,433	273.0	2,543,304
10	Graduate	10	2,395.0	9,711,053	2,437.2	17,309,270	2,486.0	18,709,656
11	Nonresident	11	19.0	474,822	19.4	487,727	20.0	518,915
12	Graduate	12	155.3	1,923,589	165.0	2,290,316	168.0	2,150,226
13	Undergraduate	13	2,882.8	14,349,840	2,889.3	22,457,745	2,947.0	23,922,101
14	Subtotal Fall	14						
15	WINTER	15						
16	Resident	16	0.0	0	0.0	0	0.0	0
17	Graduate	17	0.0	0	0.0	0	0.0	0
18	Nonresident	18	0.0	0	0.0	0	0.0	0
19	Graduate	19	0.0	0	0.0	0	0.0	0
20	Undergraduate	20	0.0	0	0.0	0	0.0	0
21	Subtotal Winter	21						
22	SPRING	22						
23	Resident	23	297.6	2,153,977	269.5	2,400,506	275.0	2,564,177
24	Graduate	24	2,330.4	9,538,985	2,335.0	16,699,806	2,382.0	17,911,199
25	Nonresident	25	18.3	452,439	18.2	450,608	19.0	481,217
26	Graduate	26	155.7	1,917,820	155.5	2,224,860	159.0	1,921,131
27	Undergraduate	27	2,802.0	14,063,221	2,778.2	21,775,780	2,835.0	22,877,724
28	Subtotal Spring	28						
29	SUBTOTAL	29						
30	Resident	30	762.9	5,428,740	688.2	5,916,581	702.0	6,456,446
31	Graduate	31	5,080.7	21,026,070	5,133.8	36,171,952	5,237.0	39,859,573
32	Nonresident	32	42.0	1,044,877	42.8	1,079,956	44.0	1,137,087
33	Graduate	33	324.5	4,074,341	337.2	4,835,553	344.0	4,345,975
34	Undergraduate	34	5,843.6	26,454,810	5,822.0	42,088,533	5,939.0	46,316,019
35	SUBTOTAL RESIDENT	35	366.5	5,119,218	380.0	5,915,509	388.0	5,483,062
36	SUBTOTAL NONRESIDENT	36	804.9	6,473,617	731.0	6,996,537	746.0	7,593,533
37	SUBTOTAL GRADUATE	37	5,405.2	25,100,411	5,471.0	41,007,505	5,581.0	44,205,548
38	SUBTOTAL UNDERGRADUATE	38						
39	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	39	6,210.1	31,574,028	6,202.0	48,004,042	6,327.0	51,799,081
40	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	40		8,301,433		10,191,841		10,446,637

OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	754,561	943,333	768,784
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	1,038,974	1,063,604	1,048,013
7	ID Revenue	7	39,377	51,000	52,020
8		8			
9	Total Operating Revenues	9	1,832,912	2,057,937	1,868,817
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12	555,839	693,952	802,466
13		13			
14	Total Non-Operating Revenues	14	555,839	693,952	802,466
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,388,751	2,751,889	2,671,283
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(5,525,613)	(1,674,667)	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	(3,136,862)	1,077,222	2,671,283

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	1,109,502	855,940	1,172,174
3	Miscellaneous Revenues	3	-	-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	1,109,502	855,940	1,172,174
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12			
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,109,502	855,940	1,172,174
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	3,532,906	5,466,858	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	4,642,408	6,322,798	1,172,174

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Appropriated Facility Fees	1			
2	Appropriated Fees for the Construction of Academic Facilities	2	0	0	0
3	Revenues Generated from Fees	3	0	0	0
4	Amount of Fee per Full-Time Student	4	0	0	0
9	Total	9	0	0	0

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	HB 04-1422	2	16,294,116		
3	SB 05-209	3	(657,789)	12,060,846	13,661,195
4	HB 06-1385	4			
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	15,636,327	12,060,846	13,661,195

Note: FY 2006 appropriation reflects the amount that was expected to be received for COF. Actual cash received for 2006 was \$11,522,734.

STATE Grants and Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	State Grants	1	0	5,100,711	4,957,776
2	Contracts				

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	265.0	17,284,673	285.0	17,952,704	290.0	19,075,848
2	Benefits, Exempt	2		3,733,171		4,113,751		4,666,869
3	Compensation, Part-Time Exempt	3	84.7	1,805,375	93.2	1,707,320	99.2	1,566,513
4	Subtotal Exempt Staff	4	349.7	22,823,219.0	378.2	23,773,775	389.2	25,309,230.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	36.5	1,346,162	36.5	1,334,342	37.5	1,434,773
8	Benefits, Classified Staff	8		194,671		245,854		347,317
9	Subtotal Support Staff	9	36.5	1,540,833	36.5	1,580,196	37.5	1,782,090
10		10						
11	Total Personnel	11	386.2	24,364,052	414.7	25,353,971	426.7	27,091,320
12		12						
13	Hourly Compensation	13		529,120		490,917		327,170
14		14						
15	Travel	15		255,871		252,698		139,704
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S COMP)	17		1,865,658		1,787,389		1,855,343
18		18						
19	Capital	19						58,034
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	386.2	27,014,701	414.7	27,884,975	426.7	29,471,571

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0.0	55,090	0.0	157,930	0.0	38,636
2	Benefits, Exempt	2		36,039		72,603		6,976
3	Compensation, Research Assistants	3		-	0.0		0.0	6,000
4	Subtotal Exempt Staff	4	0.0	91,129	0.0	230,533	0.0	51,612
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	0.0		0.0	126	0.0	0
8	Benefits, Classified Staff	8				2,266		
9	Subtotal Support Staff	9	0.0	-	0.0	2,392	0.0	0
10		10						
11	Total Personnel	11	0.0	91,129	0.0	232,925	0.0	51,612
12		12						
13	Hourly Compensation	13		10,572		9,982		218
14		14						
15	Travel	15		22,807		30,386		0
16	Other Current Expense	16		65,131		36,887		2,940
17	Capital	17		-				
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	0.0	189,639	0.0	310,180	0.0	54,770

Note: Partial salaries and benefits are transferred to Research to reflect actual work effort. Partial FTE remain in the area from which the transfer was made.

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	0	-	0	91	0	0
2	Benefits, Exempt	2		(4,702)		55,555		
3		3						
4	Subtotal Exempt Staff	4	0	(4,702)	0	55,646	0	0
5		5						
6		6						
7	Salaries, Classified Staff	7	0	-	0	0	0	0
8	Benefits, Classified Staff	8		-				0
9	Subtotal Support Staff	9	0	-	0	0	0	0
10		10						
11	Total Personnel	11	0	(4,702)	0	55,646	0	0
12		12						
13	Hourly Compensation/Other Support Assistants	13				228		
14		14						
15	Travel	15		426		542		
16	Other Current Expense	16		1,035		13,448		
17	Capital	17						0
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	0	(3,241)	0	69,864	0	0

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	23.4	1,924,207	29.9	2,116,307	29.9	2,377,002
2	Benefits, Exempt	2		264,531		514,873		563,417
3		3						
4	Subtotal Exempt Staff	4	23.4	2,188,738	29.9	2,631,180	29.9	2,940,419
5		5						
6		6						
7	Salaries, Classified Staff	7	35.7	1,515,684	35.4	1,448,734	37.4	1,692,182
8	Benefits, Classified Staff	8		259,846		242,912		306,271
9	Subtotal Support Staff	9	35.7	1,775,530	35.4	1,691,646	37.4	1,998,453
10		10						
11	Total Personnel	11	59.1	3,964,268	65.3	4,322,826	67.3	4,938,872
12		12						
13	Hourly Compensation/Other Support Assistants	13		249,940		255,959		231,158
14		14						
15	Travel	15		40,195		42,328		25,199
16	Other Current Expense	16		544,449		838,367		1,272,237
17	Capital	17		0				30,421
18	Learning Materials	18		341,738		413,275		1,064,734
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	59.1	5,140,590	65.3	5,872,755	67.3	7,562,621

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	12.0	883,612	14.3	852,891	14.3	1,021,194
2	Benefits, Exempt	2		169,773		128,854		352,573
3		3						
4	Subtotal Exempt Staff	4	12.0	1,053,385	14.3	981,745	14.3	1,373,767
5		5						
6		6						
7	Salaries, Classified Staff	7	41.9	1,784,092	43.9	1,845,495	46.4	1,996,551
8	Benefits, Classified Staff	8		308,224		357,822		416,054
9	Subtotal Support Staff	9	41.9	2,092,316	43.9	2,203,317	46.4	2,412,605
10		10						
11	Total Personnel	11	53.9	3,145,701	58.2	3,185,062	60.7	3,786,372
12		12						
13	Hourly Compensation/Other Support Assistants	13		182,377		184,807		141,611
14		14						
15	Travel	15		55,295		62,046		57,580
16	Other Current Expense	16		714,377		456,474		1,469,696
17	Capital	17						
18	Library Books	18		31,782		16,200		
19	AHEC	19		0		0		0
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	53.9	4,129,532	58.2	3,904,589	60.7	5,455,259

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	27.8	2,050,575	36.9	2,727,444	37.4	2,942,465
2	Benefits, Exempt	2		493,966		808,478		944,930
3		3						
4	Subtotal Exempt Staff	4	27.8	2,544,541	36.9	3,535,922	37.4	3,887,395
5		5						
6		6						
7	Salaries, Classified Staff	7	42.6	1,805,574	45.8	1,768,931	48.3	2,186,483
8	Benefits, Classified Staff	8		360,131		444,969		540,869
9	Subtotal Support Staff	9	42.6	2,165,705	45.8	2,213,900	48.3	2,727,352
10		10						
11	Total Personnel	11	70.4	4,710,246	82.8	5,749,822	85.8	6,614,747
12		12						
13	Hourly Compensation/Other Support Assistants	13		111,881		84,955		75,118
14		14						
15	Travel	15		43,497		59,546		54,753
16	Other Current Expense	16		304,634		347,588		605,884
17	Capital	17						1,052
18		18						
19	AHEC	19		-		-		
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED E & G INSTITUTIONAL SUPPORT	25	70.4	5,170,258	82.8	6,241,911	85.8	7,351,554

NOTE: WORKERS COMP EXPENSE FOR ALL UCSS IS INCLUDED IN THIS FORMAT IN OTHER CURRENT EXPENSE FOR 2007 ESTIMATE, NOT IN BENEFITS ON THE OTHER FORMATS. AMT = \$315,745

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	FTE	2004-05 Actual	FTE	2005-06 Actual	FTE	2006-07 Estimate
1	Salaries, Exempt	1	2.1	146,224	3.1	288,780	5.1	480,815
2	Benefits, Exempt	2		43,704		35,688		78,791
3		3						
4	Subtotal Exempt Staff	4	2.1	189,928	3.1	324,468	5.1	559,606
5		5						
6		6						
7	Salaries, Classified Staff	7	49.4	1,655,172	49.2	1,562,111	49.2	1,620,864
8	Benefits, Classified Staff	8		279,674		304,818		386,157
9	Subtotal Support Staff	9	49.4	1,934,846	49.2	1,866,929	49.2	2,007,021
10		10						
11	Total Personnel	11	51.5	2,124,774	52.3	2,191,397	54.3	2,566,627
12		12						
13	Hourly Compensation/Other Support Assistants	13		67,506		53,981		61,925
14	Rentals	14		-				
15	Travel	15		4,731		2,815		4,867
16	Utilities	16		1,169,332		1,251,844		1,480,198
17	Other Current Expense	17		1,581,151		1,287,350		1,151,988
18	Capital	18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT OF PLANT	25	51.5	4,947,494	52.3	4,787,387	54.3	5,265,605

NOTE: WORKERS COMP EXPENSE IS NOT INCLUDED IN BENEFITS EXPENSE ON THIS FORMAT. IT IS INCLUDED IN INSTITUTIONAL SUPPORT (FMT 1600) IN OTHER CURRENT EXPENSE

26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		710,450		711,402		738,712
28	Gross Sq. Ft. Added During Year (List)	28		0		0		0
29		29						
30	UOP	30		4,008		8,247		
31	Physical Plant Storage	31				13,410		
32	Modular 997	32				5,653		
33	Gross Sq. Ft. Eliminated During Year (List)	33		0		0		0
34	Dwire Hall	34						50,716
35	Heller Main House	35						2,595
36	Heller Garage/Shop	36						534
37	Average Gross Sq. Ft. Maintained	37		714,458		738,712		684,867
38		38						
39	Acres Maintained by Grounds Staff	39		148		148		148

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Scholarships and Fellowships	1	1,940,700	2,943,211	2,818,163
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 E & G SCHOLARSHIPS & FELLOWSHIPS	25	1,940,700	2,943,211	2,818,163
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	8,301,433	10,191,841	10,446,637

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	Object	Ln No	2004-05 Actual	2005-06 Actual	2006-07 Estimate
1	Mandatory Transfers:	1			
2	Bennett Property (Campus)	2	71,527	0	0
3	Cragmor Hall	3	178,826	177,753	284,799
4	University Hall	4	105,388	391,202	416,069
5	Modular 997	5	0	25,780	25,780
6	Energy Performance	6	0	35,264	0
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	355,741	629,999	726,648
11		11			
12	Non-mandatory Transfers:	12			-
13	Bennett Property	13	120,395	0	0
14	El Pomar Center	14	95,000	0	0
15	Other	15	(1,177,877)	6,909,837	1,894,123
16	Fixed Assets Additions	16	792,969	820,611	0
17	Cragmor Hall	17	0	129,454	0
18		18			
19	Subtotal Non-mandatory Transfers:	19	(169,513)	7,859,902	1,894,123
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	186,228	8,489,901	2,620,771

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2006

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2005 Appropriation		FY 2006 Appropriation		FY 2007 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							
2	Student Housing		2		16,000,000		-		-	
3	Science/Engineering Building (Phase I)		3		23,200,000					
4	Parking garage & Health Services Addition		4		6,802,000					
5	Dwire Hall Renovation & Technology Upgrade		5			1,500,000	1,500,000			
6	Parking Garage & Public Safety		6				4,802,000			
7	Repair Campus Infrastructure		7			516,796				
8	Science and Engineering Building		8				21,800,000			
9	Campus Recreation Center		9					-	12,000,000	
10	Dwire Hall Renovation & Technology Upgrade		10					3,500,000	3,500,000	
11	Science and Engineering Building - Pending CCHE Approval		11					2,000,000		
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE		17							
18	Engineering Building Repair Boilers		18			215,000				
19	Repair Campus Infrastructure		19			301,360				
20	Repair Structural Damage		20			83,975				
21	Fine Arts Complex Utilities Upgrade		21					292,018		
22			22							
23			23							
24			24							
25			25							
26	TOTAL APPROPRIATIONS		26		-	46,002,000	2,617,131	28,102,000	5,792,018	15,500,000

NAME: University of Colorado at Colorado Springs

Definition of Summer 1: Students registered who are eligible and authorize COF and are attending class for summer sessions starting and ending prior to June 30; and for summer sessions starting prior to June 30, but ending after June 30 (overlapping the fiscal years) will be billed the current fiscal year.

Definition of Summer 2: Students registered who are eligible and authorizes COF and are attending class for summer sessions starting after June 30, these will be bill the next fiscal year.

Institution	Summer 1	Summer 2
University of Colorado at Colorado Springs	310.6	41.5