

# **Budget Data Book**

**Actual Fiscal Years 2005-2006 and 2006-07**

**Estimate Fiscal Year 2007-08**

***UNIVERSITY OF COLORADO at COLORADO SPRINGS***

**Submitted: October 1, 2007**

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Ln No	Functional Expenditure Summary	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Instruction	1	414.70	27,884,975	422.63	30,135,857	437.63	33,407,830
2	Research (State Supported)	2	-	310,180	1.41	246,723	1.41	108,547
3	Public Service	3	-	69,864	-	55,654	-	800
4	Academic Support	4	65.30	5,872,755	64.20	6,801,942	65.40	8,419,726
5	Student Services	5	58.20	3,904,589	62.49	4,422,015	68.49	4,974,191
6	Institutional Support	6	82.70	6,241,911	70.85	7,650,937	77.45	8,936,517
7	Operation & Maintenance of Plant	7	52.30	4,787,387	57.15	4,740,229	57.15	5,641,495
8	Scholarships & Fellowships	8	-	2,943,211	-	3,151,024	-	3,174,854
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	8,489,901	-	2,931,483	-	1,816,647
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	673.20	60,504,773	678.73	60,135,863	707.53	66,480,607
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	12,060,846	-	12,803,882	-	13,692,713
14	FFS Contracts	14	-	5,100,711	-	5,500,380	-	8,037,123
15	Undergraduate Resident Tuition "Stipend"	15		-				
16	Undergraduate Resident Tuition "Student Share"	16	5,133.80	24,937,442	5,152.56	25,173,855	5,255.74	27,623,676
17	<b>Subtotal Undergraduate Tuition</b>	17	5,133.80	24,937,442	5,152.56	25,173,855	5,255.74	27,623,676
18	Graduate Resident Tuition	18	688.20	5,916,581	662.36	6,309,449	686.12	6,693,888
19	Non-Resident Tuition	19	380.00	5,089,173	324.64	7,114,180	304.14	6,571,035
20	Total Tuition	20	6,202.00	35,943,196	6,139.56	38,597,484	6,246.00	40,888,599
21	Other State Appropriated Nonexempt Unrestricted E&G	21	-	383,270	-	(274,665)	-	1,969,775
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		53,488,023		56,627,081		64,588,210
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Pr	25		7,016,750		3,508,782		1,892,396
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		60,504,773		60,135,863		66,480,607
Scholarship Allowance related to Unrestricted Education & General Revenue				10,191,841.0		11,368,663		11,596,036

Institution No.: GFC

Format 070

Fee-For-Service Contracts (System Level Only)

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Contracts	1			
2	Educational services in rural areas or communities in which the cost of delivering	2			
3	the educational services is not sustained by the amount received in student tuition	3			
4	Basic skills courses	4			
5	Postsecondary enrollment options	5			
6	Fast track	6			
7	Reciprocal	7			
8	Graduate school services	8			
9	Economic development	9			
10	Specialized educational services and professional degrees, including but not limited	10			
11	to the areas of dentistry, medicine, veterinary medicine, nursing, law, forestry	11			
	and engineering				
12	Total	12	0	0	0

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

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Ln No		Ln No	2005-06 Actual	2006-07 Actual	2007-08 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	5,133.80	5,152.56	5,255.74
3	Resident Graduate FTE	3	688.20	662.36	686.12
4	Total Resident FTE	4	5,822.00	5,814.92	5,941.86
5		5			
6	Nonresident Undergraduate FTE	6	337.20	277.47	258.50
7	Nonresident Graduate FTE	7	42.80	47.17	45.64
8	Total Nonresident FTE	8	380.00	324.64	304.14
9		9			
10	Total FTE Undergraduate	10	5,471.00	5,430.03	5,514.24
11	Total FTE Graduate	11	731.00	709.53	731.76
12	Total FTE Students	12	6,202.00	6,139.56	6,246.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,505.79	9,517.86	10,340.73
16A	General Fund Per Resident FTE (04-05 ONLY)	16A	2,071.60	N/A	N/A
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	-	2,580	2,670
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	378.20	390.16	403.16
21	FTE Full-time Faculty	21	285.00	318.35	331.35
22	FTE Part-time Faculty	22	93.20	71.81	71.81
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	62,860	64,519	70,216
26	Full-time Average Compensation	26	77,426	72,965	79,959
27	Part-time Average Compensation	27	18,319	27,080	25,259
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	673.20	678.73	707.53

Institution No.: GFC

Format 35R

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

NAME: University of Colorado at Colorado Springs

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	5,190	0.0%
5	Lower Division	5	4,066	4,350	7.0%
6	Upper Division LAS	6	4,264	4,562	7.0%
7	Upper Division BUS and EAS	7	4,508	4,824	7.0%
8	Nursing (Beth El)	8	6,250	6,688	7.0%
9	Certificate of Education	9	4,264	4,562	7.0%
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	5,766	7,250	25.7%
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	6,640	8,186	23.3%
25	Engineering/ Geropsychology (Now Grad III)	25	6,640	8,186	23.3%
26	Business (Now Grad III)	26	6,640	8,186	23.3%
27	Basic Science (Now Grad I)	27	5,766	7,250	25.7%
28	Public Affairs (Now Grad II)	28	6,640	8,186	23.3%
29	Nursing (Beth El) (Now Grad IV)	29	9,082	10,798	18.9%

\* 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 \$89 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

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2007-08 Change
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	15,300	0.0%
5	Lower Division	5	15,300	15,300	0.0%
6	Upper Division LAS	6	15,500	15,500	0.0%
7	Upper Division BUS and EAS	7	15,800	15,800	0.0%
8	Nursing (Beth El)	8	15,800	15,800	0.0%
9	Certificate of Education	9	15,500	15,500	0.0%
10		10			
11	GRADUATE	11			
12	General (Now Grad I)	12	16,800	17,880	6.4%
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	18,000	19,080	6.0%
25	Engineering/ Geropsychology (Now Grad III)	25	18,000	19,080	6.0%
26	Business (Now Grad III)	26	18,000	19,080	6.0%
27	Basic Science (Now Grad I)	27	16,800	17,880	6.4%
28	Public Affairs (Now Grad II)	28	18,000	19,080	6.0%
29	Nursing (Beth El) (Now Grad IV)	29	18,000	19,080	6.0%
30		30			

Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado at Colorado Springs

COURSE LEVEL	2005-06	FTE FACULTY	S/F RATIO	2006-07	FTE FACULTY	S/F RATIO
	ACTUAL FTE STUDENTS			Actual FTE STUDENTS		
Vocational	0.00	0.00	0.00	0.00	0.00	0.00
Lower Level	3048.6	86.6	35.20	2949.13	102.72	28.71
Upper Level	2468.5	134.4	18.37	2521.97	151.29	16.67
Total Undergraduate	5517.1	221.0	24.96	5471.10	254.01	21.54
Graduate I	638.3	77.6	8.23	609.22	79.59	7.65
Graduate II	46.8	7.5	6.24	51.25	9.03	5.68
Total Graduate	685.1	85.1	8.05	660.47	88.62	7.45
Grand Total	6202.2	306.1	20.26	6131.57	342.63	17.90

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	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	SUMMER	1						
2	Resident	2	151.0	1,145,642	125.4	1,246,093	139.9	1,218,234
3	Undergraduate	3	361.6	2,196,373	368.7	3,066,267	371.9	3,093,164
4	Nonresident	4	5.2	141,621	6.8	209,748	6.0	179,100
5	Undergraduate	5	16.7	285,790	13.5	402,860	12.9	307,013
6	Subtotal Summer	6	534.5	3,769,426	514.3	4,924,968	530.7	4,797,511
7	FALL	7						
8	Resident	8	267.7	2,370,433	268.4	2,545,472	272.6	2,759,372
9	Undergraduate	9	2437.2	17,677,890	2442.0	17,745,468	2494.6	19,493,681
10	Nonresident	10	19.4	436,997	22.6	536,862	21.3	555,300
11	Undergraduate	11	165.0	1,930,800	133.4	2,779,175	124.5	2,527,210
12	Subtotal Fall	12	2889.3	22,416,120	2866.4	23,606,977	2913.0	25,335,563
13	WINTER	13						
14	Resident	14	0.0	0	0.0	0	0.0	0
15	Undergraduate	15	0.0	0	0.0	0	0.0	0
16	Nonresident	16	0.0	0	0.0	0	0.0	0
17	Undergraduate	17	0.0	0	0.0	0	0.0	0
18	Subtotal Winter	18	0.0	0	0.0	0	0.0	0
19	SPRING	19						
20	Resident	20	269.5	2,400,506	268.6	2,517,884	273.6	2,716,282
21	Undergraduate	21	2335.0	17,124,025	2341.9	17,166,002	2389.3	18,729,544
22	Nonresident	22	18.2	450,608	17.9	420,417	18.3	453,420
23	Undergraduate	23	155.5	1,843,357	130.5	2,765,118	121.1	2,548,992
24	Subtotal Spring	24	2778.2	21,818,496	2758.9	22,869,421	2802.3	24,448,238
25	SUBTOTAL	25						
26	Resident	26	688.2	5,916,581	662.4	6,309,449	686.1	6,693,888
27	Undergraduate	27	5133.8	36,998,288	5152.6	37,977,737	5255.7	41,316,389
28	Nonresident	28	42.8	1,029,226	47.2	1,167,027	45.6	1,187,820
29	Undergraduate	29	337.2	4,059,947	277.5	5,947,153	258.5	5,383,215
30		30						
31	SUBTOTAL RESIDENT	31	5822.0	42,914,869	5814.9	44,287,186	5941.9	48,010,277
32	SUBTOTAL NONRESIDENT	32	380.0	5,089,173	324.6	7,114,180	304.1	6,571,035
33	SUBTOTAL GRADUATE	33	731.0	6,945,807	709.5	7,476,476	731.8	7,881,708
34	SUBTOTAL UNDERGRADUATE	34	5471.0	41,058,235	5430.0	43,924,890	5514.2	46,699,604
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 11XX)	35	6202.0	48,004,042	6139.6	51,401,366	6246.0	54,581,312
36	Scholarship Allowance related to Nonexempt Current COFRS Program Code 11XX Total Tuition Includes Stipend Reimbursement	36		10,191,841		11,368,663		11,596,036



OTHER STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Other State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Incidental Income - Educational Activities	2			
3	Instructional Fees / Course Fees	3	943,333	1,056,286	900,802
4	Student Activity Fees	4	0	0	0
5	State Grants and Contracts (Not FFS)	5	0	0	0
6	Other Mandatory Fees	6	1,063,604	1,073,790	1,015,913
7	ID Revenue	7	51,000	4,510	53,060
8		8			
9	Total Operating Revenues	9	2,057,937	2,134,586	1,969,775
10	Rents	10	-	-	-
11	Investment Income	11			
12	Miscellaneous Income	12		-	-
13		13			
14	Total Non-Operating Revenues	14	-	-	-
15	Total Other State Appropriated Unrestricted Education & General Revenues	15	2,057,937	2,134,586	1,969,775
16	Rollforward to Future Year (includes\$ for comp. Absences)	16	(1,674,667)	(2,409,251)	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	383,270	(274,665)	1,969,775

Institution No.: GFC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	855,940	940,488	909,516
3	Miscellaneous Revenues	3		-	-
4	Mandatory Registration and Course Fees	4			
5		5			
6		6			
7		7			
8		8			
9	Total Operating Revenues	9	855,940	940,488	909,516
10	Rents	10	-		
11	Investment Income	11			-
12	Miscellaneous Income	12	693,952	759,894	982,880
13		13			
14	Total Non-Operating Revenues	14	693,952	759,894	982,880
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,549,892	1,700,382	1,892,396
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	5,466,858	1,808,400	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES (Exempt Current E&G COFRS Program Code 11XX)	20	7,016,750	3,508,782	1,892,396

Institution No.: GFC

Format 412

APPROPRIATED DEDICATED STUDENT FEES FOR THE CONSTRUCTION OF FACILITIES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 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

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Regular Appropriation (Gov. Board Allocation)	1			
2	SB 05-209	2	12,060,846	12,803,882	13,692,713
3		3			
4		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	12,060,846	12,803,882	13,692,713

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	State Grants	1	5,100,711	5,500,380	8,037,123

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	285.0	17,952,704	318.35	18,580,376	331.35	21,386,054
2	Benefits, Exempt	2		4,113,751		4,647,913		5,108,310
3	Compensation, Part-Time Exempt	3	93.2	1,707,320	71.81	1,944,587	71.81	1,813,876
4	Subtotal Exempt Staff	4	378.2	23,773,775	390.16	25,172,876.1	403.16	28,308,240.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	36.5	1,334,342	32.47	1,395,204	34.47	1,693,426
8	Benefits, Classified Staff	8		245,854		285,862		393,307
9	Subtotal Support Staff	9	36.5	1,580,196	32.47	1,681,066	34.47	2,086,733
10		10						
11	Total Personnel	11	414.7	25,353,971	422.63	26,853,942	437.63	30,394,973
12		12						
13	Hourly Compensation	13		490,917		544,834		314,095
14		14						
15	Travel	15		252,698		381,644		178,785
16	Insurance (Property and Liability)	16						
17	Other Current Expense (DO NOT INCLUDE PROPERTY, LIABILITY, AND WORKER'S CC	17		1,787,389		2,355,437		2,459,912
18		18						
19	Capital	19						60,065
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	414.7	27,884,975	422.63	30,135,857	437.63	33,407,830

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1		157,930	1.1	117,950	1.1	105,250
2	Benefits, Exempt	2		72,603		1,003		
3	Compensation, Research Assistants	3			0.0		0.0	6,970
4	Subtotal Exempt Staff	4	0.0	230,533	1.1	118,952	1.1	112,220
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7		126	0.3	6,751	0.3	10,346
8	Benefits, Classified Staff	8		2,266		871		2,662
9	Subtotal Support Staff	9	0.0	2,392	0.3	7,622	0.3	13,008
10		10						
11	Total Personnel	11	0.0	232,925	1.4	126,574	1.4	125,228
12		12						
13	Hourly Compensation	13		9,982		5,408		225
14		14						
15	Travel	15		30,386		24,199		0
16	Other Current Expense	16		36,887		90,542		(16,906)
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	310,180	1.4	246,723	1.4	108,547

Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1		91	-	10,333	-	
2	Benefits, Exempt	2		55,555		35,299		
3		3						
4	Subtotal Exempt Staff	4	-	55,646	-	45,632	-	0
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	0
8	Benefits, Classified Staff	8		-		-		0
9	Subtotal Support Staff	9	-	-	-	-	-	0
10		10						
11	Total Personnel	11	-	55,646	-	45,632	-	0
12		12						
13	Hourly Compensation/Other Support Assistants	13		228				
14		14						
15	Travel	15		542		1,558		
16	Other Current Expense	16		13,448		8,463		800
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	69,864	-	55,654	-	800



UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	29.9	2,116,307	29.9	2,314,465	29.9	2,484,024
2	Benefits, Exempt	2		514,873		601,257		599,687
3		3						
4	Subtotal Exempt Staff	4	29.9	2,631,180	29.9	2,915,722	29.9	3,083,711
5		5						
6		6						
7	Salaries, Classified Staff	7	35.4	1,448,734	34.4	1,467,550	35.6	1,829,517
8	Benefits, Classified Staff	8		242,912		304,595		359,797
9	Subtotal Support Staff	9	35.4	1,691,646	34.4	1,772,145	35.6	2,189,314
10		10						
11	Total Personnel	11	65.3	4,322,826	64.2	4,687,868	65.4	5,273,025
12		12						
13	Hourly Compensation/Other Support Assistants	13		255,959		285,540		242,700
14		14						
15	Travel	15		42,328		40,707		28,000
16	Other Current Expense	16		838,367		1,537,162		1,683,168
17	Capital	17				0		31,485
18	Learning Materials	18		413,275		250,665		1,161,348
19	AHEC	19		0		0		0
20	Auraria Library	20		0		0		0
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	65.3	5,872,755	64.2	6,801,942	65.4	8,419,726



Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	14.3	852,891	14.9	1,088,584	15.9	962,038
2	Benefits, Exempt	2		128,854		251,935		354,308
3		3						
4	Subtotal Exempt Staff	4	14.3	981,745	14.9	1,340,519	15.9	1,316,346
5		5						
6		6						
7	Salaries, Classified Staff	7	43.9	1,845,495	47.6	2,008,902	52.6	2,163,372
8	Benefits, Classified Staff	8		357,822		380,205		472,972
9	Subtotal Support Staff	9	43.9	2,203,317	47.6	2,389,107	52.6	2,636,344
10		10						
11	Total Personnel	11	58.2	3,185,062	62.5	3,729,626	68.5	3,952,690
12		12						
13	Hourly Compensation/Other Support Assistants	13		184,807		282,977		142,463
14		14						
15	Travel	15		62,046		73,668		57,580
16	Other Current Expense	16		456,474		335,744		821,458
17	Capital	17						
18	Library Books	18		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	58.2	3,904,589	62.5	4,422,015	68.5	4,974,191



Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	36.9	2,727,444	31.8	2,139,023	32.8	3,409,733
2	Benefits, Exempt	2		808,478		749,821		980,678
3		3						
4	Subtotal Exempt Staff	4	36.9	3,535,922	31.8	2,888,844	32.8	4,390,411
5		5						
6		6						
7	Salaries, Classified Staff	7	45.8	1,768,931	39.1	1,443,256	44.7	2,171,167
8	Benefits, Classified Staff	8		444,969		433,826		621,223
9	Subtotal Support Staff	9	45.8	2,213,900	39.1	1,877,082	44.7	2,792,390
10		10						
11	Total Personnel	11	82.7	5,749,822	70.9	4,765,926	77.5	7,182,801
12		12						
13	Hourly Compensation/Other Support Assistants	13		84,955		81,729		84,515
14		14						
15	Travel	15		59,546		82,041		58,594
16	Other Current Expense	16		347,588		2,721,242		1,609,518
17	Capital	17				-		1,089
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	82.7	6,241,911	70.9	7,650,937	77.5	8,936,517



UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	3.10	288,780	6.75	410,312	6.75	465,916
2	Benefits, Exempt	2		35,688		72,860		86,074
3		3						
4	Subtotal Exempt Staff	4	3.10	324,468	6.75	483,172	6.75	551,990
5		5						
6		6						
7	Salaries, Classified Staff	7	49.20	1,562,111	50.40	1,609,760	50.40	1,760,269
8	Benefits, Classified Staff	8		304,818		353,968		439,515
9	Subtotal Support Staff	9	49.20	1,866,929	50.40	1,963,728	50.40	2,199,784
10		10						
11	Total Personnel	11	52.30	2,191,397	57.15	2,446,900	57.15	2,751,774
12		12						
13	Hourly Compensation/Other Support Assistants	13		53,981		91,704		61,587
14	Rentals	14						
15	Travel	15		2,815		1,443		5,037
16	Utilities	16		1,251,844		1,116,806		1,554,208
17	Other Current Expense	17		1,287,350		1,083,376		1,268,889
18	Capital	18		0		0		
19	AHEC	19		0		0		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLANT	25	52.30	4,787,387	57.15	4,740,229	57.15	5,641,495

Institution No.: GFC

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UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
27	At Beginning of Year	27		711,402		738,712		813,774
28	Gross Sq. Ft. Added During Year (List)	28						-
29	Dwire Hall	29						64,784
30	TRW Building	30				141,242		
31	TRW Annex	31				2,559		
32	UOP	32		8,247		0		
33	Physical Plant Storage	33		13,410		0		
34	Modular 997	34		5,653		0		2,653
35	Building 4825/Science Bldg Upgrade	35				430		2,600
36	Shuck Houses	36						6,000
37	Gross Sq. Ft. Eliminated During Year (List)	37		0		0		-
38	Dwire Hall	38				50,716		
39	Temporary Classrooms	39				2,918		
40	Physical Plant Storage	40				13,410		
41	Dwire Storage Building	41		0		317		
42	Heller Studio	42		0		1,379		
43	Heller Garage/Shop	43		0		534		
44	Modular 997	44		0		2,653		
45	Average Gross Sq. Ft. Maintained	45		738,712		813,774		881,211
46		46						
47	Acres Maintained by Grounds Staff	47		148		160		179



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UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Scholarships and Fellowships	1	2,943,211	3,151,024	3,174,854
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	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL SCHOLARSHIPS &amp; FELLOWSHIPS</b>	25	2,943,211	3,151,024	3,174,854
26	Amt of Scholarships/Fellowships offset to Nonexempt Revenues as Scholarship Allowance	26	10,191,841	11,368,663	11,596,036

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UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	FTE	2005-06 Actual	FTE	2006-07 Actual	FTE	2007-08 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		-		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	-	-	-



TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Ln No	Object	Ln No	2005-06 Actual	2006-07 Actual	2007-08 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	177,753	177,405	173,138
3	University Hall	3	391,202	400,690	492,950
4	Modular 997	4	25,780	34,532	-
5	Energy Performance	5	35,264	54,022	102,522
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	629,999	666,649	768,610
11		11			
12	Non-mandatory Transfers:	12			-
13	Other	13	6,909,837	867,656	1,048,037
14	Fixed Assets Addition	14	820,611	1,267,724	-
15	Cragmor Hall	15	129,454	129,454	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	7,859,902	2,264,834	1,048,037
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	8,489,901	2,931,483	1,816,647

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2006 Appropriation		FY 2007 Appropriation		FY 2008 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	Dwire Hall Renovation and Technology Upgrade		2	1,500,000	1,500,000	4,564,623	4,564,623	224,222	224,221	
3	Parking Garage and Public Safety		3		4,802,000					
4	Repair Campus Infrastructure		4	516,796		301,360				
5	Science and Engineering Building		5		21,800,000	2,000,000	43,692,133	11,000,000		
6	Campus Recreation Center		6							
7	Science and Engineering Building (Pending CCHE Approval)		7					1,766,059	38,584,940	
8			8							
9			9							
10			10							
11			11							
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE			17						
18	Engineering Building Repair Boilers		18	215,000		215,000		24,742		
19	Repair Campus Infrastructure		19	301,360						
20	Repair Structural Damage		20	83,975		83,975		327,336		
21	Fine Arts Complex Utilities Upgrade		21			292,018		270,128		
22	Fire Alarm System Upgrade		22					273,392		
23	Upgrade ADA Accessibility		23					382,161		
24			24							
25			25							
26	TOTAL APPROPRIATIONS			26	2,617,131	28,102,000	7,456,976	48,256,756	14,268,040	38,809,161

