

# **Budget Data Book**

**Actual Fiscal Years 2006-2007 and 2007-08  
Estimate Fiscal Year 2008-09**

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

**Submitted: October 1, 2008**

Governing Board Summary

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008 -09 Estimate
1	Instruction	1	0.00	0.00	0.00	0.00	0.00	0.00
2	Research (State Supported)	2	0.00	0.00	0.00	0.00	0.00	0.00
3	Public Service	3	0.00	0.00	0.00	0.00	0.00	0.00
4	Academic Support	4	0.00	0.00	0.00	0.00	0.00	0.00
5	Student Services	5	0.00	0.00	0.00	0.00	0.00	0.00
6	Institutional Support	6	0.00	0.00	0.00	0.00	0.00	0.00
7	Operation & Maintenance of Plant	7	0.00	0.00	0.00	0.00	0.00	0.00
8	Scholarships & Fellowships	8	0.00	0.00	0.00	0.00	0.00	0.00
9	Hospitals	9	0.00	0.00	0.00	0.00	0.00	0.00
10	Transfers	10	0.00	0.00	0.00	0.00	0.00	0.00
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	0.00	0.00	0.00	0.00	0.00	0.00
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	0.00	0.00	0.00	0.00	0.00	0.00
14	FFS Contracts	14	0.00	0.00	0.00	0.00	0.00	0.00
15	Undergraduate Resident Tuition "Stipend"	15		0.00		0.00		0.00
16	Undergraduate Resident Tuition "Student Share"	16		0.00		0.00		0.00
17	<b>Subtotal Undergraduate Tuition</b>	17	0.00	0.00	0.00	0.00	0.00	0.00
18	Graduate Resident Tuition	18	0.00	0.00	0.00	0.00	0.00	0.00
19	Non-Resident Tuition	19	0.00	0.00	0.00	0.00	0.00	0.00
20	Total Tuition	20	0.00	0.00	0.00	0.00	0.00	0.00
21	Other State Appropriated Nonexempt Unrestricted E&G	21	0.00	0.00	0.00	0.00	0.00	0.00
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		0.0		0.0		0.0
24		24						
25	Non State Exempt Appropriated Unrestricted E & G Program Code 11XX	25		0.00		0.00		0.00
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		0.00		0.00		0.00

Scholarship Allowance related to Unrestricted Education & General Revenue

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Functional Expenditure Summary	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Instruction	1	422.63	30,135,857	463.19	34,558,775	468.90	37,082,270
2	Research (State Supported)	2	1.40	246,724	1.41	542,565	1.75	184,423
3	Public Service	3	-	55,653	-	5,054	-	800
4	Academic Support	4	64.30	6,801,941	69.55	6,960,438	76.46	9,546,385
5	Student Services	5	62.50	4,422,015	64.09	4,994,580	66.00	6,225,911
6	Institutional Support	6	70.90	7,650,938	62.53	9,484,322	90.04	10,522,372
7	Operation & Maintenance of Plant	7	57.15	4,740,229	56.50	5,252,136	58.50	5,991,939
8	Scholarships & Fellowships	8	-	3,151,024	-	3,584,483	-	3,554,763
9	Hospitals	9	-	-	-	-	-	-
10	Transfers	10	-	2,931,483	-	295,953	-	1,938,012
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	678.88	60,135,864	717.27	65,678,306	761.65	75,046,875
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	-	-	-	-	-
14	FFS Contracts	14	-	5,500,380	-	8,268,512	-	9,218,024
15	Undergraduate Resident Tuition "Stipend"	15	-	12,803,882	-	13,461,324	-	13,723,576
16	Undergraduate Resident Tuition "Student Share"	16	5,152.60	25,173,855	5,185.00	28,063,735	5,436.30	31,394,876
17	<b>Subtotal Undergraduate Tuition</b>	17	5,152.60	37,977,737	5,185.00	41,525,059	5,436.30	45,118,452
18	Graduate Resident Tuition	18	662.40	6,309,449	650.00	6,528,010	668.50	7,352,341
19	Non-Resident Tuition	19	324.70	7,114,180	444.00	7,474,785	417.20	7,944,503
20	Total Tuition	20	6,139.70	51,401,366	6,279.00	55,527,854	6,522.00	60,415,296
21	Other State Appropriated Nonexempt Unrestricted	21	-	(345,664)	-	(3,190,998)	-	2,134,392
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		56,556,082		60,605,368		71,767,712
24		24						
25	Non State Exempt Appropriated Unrestricted E &	25		3,579,781		5,072,938		3,279,163
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		60,135,864		65,678,306		75,046,875
Scholarship Allowance related to Unrestricted Education & General Revenue				11,368,663		12,806,470		13,446,793

COFRS Code: 4407  
 Institution No.: GFC

Format 070

Fee-For-Service Contracts (System Level Only)\*

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 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			
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

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	STUDENT FTE DATA	1	0.00		
2A	COF Resident Undergraduate FTE	2A	-		
2B	Non-COF Resident Undergraduate FTE	2B	-		-
2C	Total Resident Undergraduate FTE	2C	5,152.56	5,185.00	5,436.30
3	Resident Graduate FTE	3	662.36	650.00	668.50
4	Total Resident FTE	4	5,814.92	5,835.00	6,104.80
5		5			
6	Nonresident Undergraduate FTE	6	277.47	390.00	353.70
7	Nonresident Graduate FTE	7	47.17	54.00	63.50
8	Total Nonresident FTE	8	324.64	444.00	417.20
9		9			
10	Total FTE Undergraduate	10	5,430.03	5,575.00	5,790.00
11	Total FTE Graduate	11	709.53	704.00	732.00
12	Total FTE Students	12	6,139.56	6,279.00	6,522.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	9,506.30	10,077.70	11,003.94
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,670.00	2,760.00
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	390.16	445.64	438.13
21	FTE Full-time Faculty	21	318.35	361.19	351.99
22	FTE Part-time Faculty	22	71.81	84.45	86.14
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	64,519	65,101	72,812
26	Full-time Average Compensation	26	72,965	74,147	84,513
27	Part-time Average Compensation	27	27,080	26,414	24,999
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	678.88	717.27	761.65

Institution No.: GFC

Format 35R

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	0	5,190	5,580
5	Lower Division	5	4066	4,350	4,676
6	Upper Division LAS	6	4264	4,562	4,904
7	Upper Division BUS and EAS	7	4508	4,824	5,186
8	Nursing (Beth El)	8	6250	6,688	7,190
9	Certificate of Education	9	4264	4,562	4,904
10		10			
11	GRADUATE	11			
12	General (now Grad I)	12	5766	7,250	7,728
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	6640	8,186	8,732
25	Engineering/Geropsychology (Now Grad III)	25	6640	8,186	8,732
26	Business (Now Grad III)	26	6640	8,186	8,732
27	Basic Science (Now Grad I)	27	5766	7,250	7,728
28	Public Affairs (Now Grad II)	28	6640	8,186	8,732
29	Nursing (Beth El) (Now Grad IV)	29	9082	10,798	11,542

\* 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 Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFC

Format 35NR

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

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No		Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Incoming Freshman	4	-	15,300	15,300
5	Lower Division	5	15,300	15,300	15,300
6	Upper Division LAS	6	15,500	15,500	15,500
7	Upper Division BUS and EAS	7	15,800	15,800	15,800
8	Nursing (Beth El)	8	15,800	15,800	15,800
9	Certificate of Education	9	15,500	15,500	15,500
10		10			
11	GRADUATE	11			
12	General (now Grad I)	12	16,800	17,880	17,896
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	19,096
25	Engineering/Geropsychology (Now Grad III)	25	18,000	19,080	19,096
26	Business (Now Grad III)	26	18,000	19,080	19,096
27	Basic Science (Now Grad I)	27	16,800	17,880	17,896
28	Public Affairs (Now Grad II)	28	18,000	19,080	19,096
29	Nursing (Beth El) (Now Grad IV)	29	18,000	19,080	19,096
30		30			

Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/05

COURSE LEVEL	2006-07 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2007-08 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	2,949.13	102.72	28.71	3,071.40	108.70	28.26
Upper Level	2,521.97	151.29	16.67	2,544.47	166.80	15.25
Total Undergraduate	5,471.10	254.01	21.54	5,615.87	275.50	20.38
Graduate I	609.22	79.59	7.65	590.77	65.90	8.96
Graduate II	51.25	9.03	5.68	63.70	11.60	5.49
Total Graduate	660.47	88.62	7.45	654.47	77.50	8.44
Grand Total	6,131.57	342.63	17.90	6270.34	353.00	17.76

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





Institution No.: GFC

APPROPRIATED EDUCATION & GENERAL FEES (Program Code 1100)

Format 410

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1	2,063,587	2,129,384	2,134,392
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(2,409,251)	(5,320,382)	0
17		17			
18		18			
19		19			
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(345,664)	(3,190,998)	2,134,392

Institution No.: GFC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	940,488	1,209,621	897,437
3	Miscellaneous Revenues	3	759,894	875,623	2,000,416
4	Mandatory Registration and Course Fees	4	-		
5	Incidental Income - Educational Activities	5	-		
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	-		
8	State Grants and Contracts (not FFS)	8	-		
9	Other Mandatory Fees	9	66,489	201,728	288,595
10	Total Operating Revenues	10	1,766,871	2,286,972	3,186,448
11	Rents/ I.D. Revenue	11	4,510	113,471	92,715
12	Investment Income	12	-		-
13	Miscellaneous Non-Operating Income	13	-		
14	Total Non-Operating Revenues	14	4,510	113,471	92,715
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	1,771,381	2,400,443	3,279,163
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	1,808,400	2,672,495	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	3,579,781	5,072,938	3,279,163

Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09] Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1			
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		0	-
3	Revenues Generated from Fees	3	0	0	-
4	Amount of Fee per Full-Time Student	4	0		
9	Total	9	0	0	-

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	Regular Appropriation	2			
3	SB 05-209	3	12,803,882	13,461,324	13,723,576
4		4			
5		5			
6		6			
7		7			
8		8	0	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	0	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	12,803,882	13,461,324	13,723,576

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Contracts (Actuals/Final Billing)	1	5,500,380	8,268,512	9,218,024

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	318.35	18,580,376	361.19	21,132,476	351.99	23,608,557
2	Benefits, Exempt	2		4,647,913		5,648,592		6,139,332
3	Compensation, Part-Time Exempt	3	71.81	1,944,587	84.45	2,230,701	86.14	2,153,440
4	Subtotal Exempt Staff	4	390.16	25,172,876	445.64	29,011,769.0	438.13	31,901,329.0
5		5						
6	Compensation, Support Assistants	6			-		-	
7	Salaries, Classified Staff	7	32.47	1,395,204	17.55	1,492,805	30.77	1,467,434
8	Benefits, Classified Staff	8		285,862		351,994		444,538
9	Subtotal Support Staff	9	32.47	1,681,066	17.55	1,844,799	30.77	1,911,972
10		10						
11	Total Personnel	11	422.63	26,853,942	463.19	30,856,568	468.90	33,813,301
12		12						
13	Hourly Compensation	13	-	544,834		683,009		325,667
14		14						
15	Travel	15		381,644		462,987		183,646
16	Insurance (Property and Liability)	16		-				
17	Other Current Expense	17		2,355,437		2,556,211		2,759,656
18		18						
19	Capital	19		-				
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTRUCTION</b>	25	422.63	30,135,857	463.19	34,558,775	468.90	37,082,270

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	1.10	117,950	1.10	167,792	1.75	61,227
2	Benefits, Exempt	2		1,003		160,206		73,911
3	Compensation, Research Assistants	3	0.00	-	0.00	2,000	0.00	-
4	Subtotal Exempt Staff	4	1.10	118,953	1.10	329,998	1.75	135,138
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	0.30	6,751	0.31	15,281	0.00	10,346
8	Benefits, Classified Staff	8		871		4,387		43,262
9	Subtotal Support Staff	9	0.30	7,622	0.31	19,668	0.00	53,608
10		10						
11	Total Personnel	11	1.40	126,575	1.41	349,666	1.75	188,746
12		12						
13	Hourly Compensation	13		5,408		63,872		725
14		14						
15	Travel	15		24,199		32,209		(5,048)
16	Other Current Expense	16		90,542		94,328		
17	Capital	17		-		2,490		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.40	246,724	1.41	542,565	1.75	184,423



Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	0.00	10,333	0.00	2,267	0.00	
2	Benefits, Exempt	2		35,299		(10,187)		
3		3						
4	Subtotal Exempt Staff	4	0.00	45,632	0.00	(7,920)	0.00	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	0	0.00	-	0.00	-
8	Benefits, Classified Staff	8		0		169		-
9	Subtotal Support Staff	9	0.00	0	0.00	169	0.00	-
10		10						
11	Total Personnel	11	0.00	45,632	0.00	(7,751)	0.00	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				406		
14		14						
15	Travel	15		1,558		3,075		
16	Other Current Expense	16		8,463		9,324		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	0.00	55,653	-	5,054	-	800

Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	29.90	2,314,465	33.23	2,552,077	35.92	3,024,292
2	Benefits, Exempt	2		601,257		650,334		698,550
3		3						
4	Subtotal Exempt Staff	4	29.90	2,915,722	33.23	3,202,411	35.92	3,722,842
5		5						
6		6						
7	Salaries, Classified Staff	7	34.40	1,467,550	36.32	1,694,112	40.54	1,987,474
8	Benefits, Classified Staff	8		304,595		415,326		413,671
9	Subtotal Support Staff	9	34.40	1,772,145	36.32	2,109,438	40.54	2,401,145
10		10						
11	Total Personnel	11	64.30	4,687,867	69.55	5,311,849	76.46	6,123,987
12		12						
13	Hourly Compensation/Other Support Assistants	13		285,540		303,742		269,454
14		14						
15	Travel	15		40,707		40,048		34,716
16	Other Current Expense	16		1,537,162		1,084,698		1,798,639
17	Capital	17		-				31,485
18	Learning Materials	18		250,665		220,101		1,288,104
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL ACADEMIC SUPPORT</b>	25	64.30	6,801,941	69.55	6,960,438	76.46	9,546,385

Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	14.90	1,088,584	14.83	1,100,626	17.74	1,291,917
2	Benefits, Exempt	2		251,935		229,483		393,008
3		3						
4	Subtotal Exempt Staff	4	14.90	1,340,519	14.83	1,330,109	17.74	1,684,925
5		5						
6		6						
7	Salaries, Classified Staff	7	47.60	2,008,902	49.26	2,209,567	48.26	2,201,997
8	Benefits, Classified Staff	8		380,205		507,327		514,640
9	Subtotal Support Staff	9	47.60	2,389,107	49.26	2,716,894	48.26	2,716,637
10		10						
11	Total Personnel	11	62.50	3,729,626	64.09	4,047,003	66.00	4,401,562
12		12						
13	Hourly Compensation/Other Support Assistants	13		282,977		427,726		152,883
14		14						
15	Travel	15		73,668		102,670		55,932
16	Other Current Expense	16		335,744		417,181		1,615,534
17	Capital	17		-				
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL STUDENT SERVICES</b>	25	62.50	4,422,015	64.09	4,994,580	66.00	6,225,911

Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	31.80	2,139,023	29.31	3,231,813	38.08	2,914,620
2	Benefits, Exempt	2		749,821		1,019,916		895,943
3		3						
4	Subtotal Exempt Staff	4	31.80	2,888,844	29.31	4,251,729	38.08	3,810,563
5		5						
6		6						
7	Salaries, Classified Staff	7	39.10	1,443,256	33.22	2,414,818	51.96	1,862,849
8	Benefits, Classified Staff	8		433,826		744,500		494,694
9	Subtotal Support Staff	9	39.10	1,877,082	33.22	3,159,318	51.96	2,357,543
10		10						
11	Total Personnel	11	70.90	4,765,926	62.53	7,411,047	90.04	6,168,106
12		12						
13	Hourly Compensation/Other Support Assistants	13		81,729		125,232		92,185
14		14						
15	Travel	15		82,041		80,416		60,594
16	Other Current Expense	16		2,721,242		1,867,627		4,200,398
17	Capital	17		-				1,089
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL INSTITUTIONAL SUPPO</b>	25	70.90	7,650,938	62.53	9,484,322	90.04	10,522,372

Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 Estimate
1	Salaries, Exempt	1	6.75	410,312	7.27	417,721	6.27	433,339
2	Benefits, Exempt	2		72,860		88,929		92,791
3		3						
4	Subtotal Exempt Staff	4	6.75	483,172	7.27	506,650	6.27	526,130
5		5						
6		6						
7	Salaries, Classified Staff	7	50.40	1,609,760	49.23	1,685,968	52.23	1,928,446
8	Benefits, Classified Staff	8		353,968		415,474		493,361
9	Subtotal Support Staff	9	50.40	1,963,728	49.23	2,101,442	52.23	2,421,807
10		10						
11	Total Personnel	11	57.15	2,446,900	56.50	2,608,092	58.50	2,947,937
12		12						
13	Hourly Compensation/Other Support Assistants	13		91,704		93,880		58,170
14	Rentals	14						
15	Travel	15		1,443		5,395		5,037
16	Utilities	16		1,116,806		1,094,786		1,676,919
17	Other Current Expense	17		1,083,376		1,449,983		1,303,876
18	Capital	18						
19	AHEC	19		-				-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OPERATION &amp; MAINT /of PLAN</b>	25	57.15	4,740,229	56.50	5,252,136	58.50	5,991,939
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		738,712		811,016		875,800
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	Science Building upgrade	32		430				
33	Shuck Houses	33		-		6,000		
34	Building 4825	34				2,600		
35	Science Engineering Building	35						140,000
36	Modular 997	36						2,653
37	Vomaske House 67	37						3,398
38	Gross Sq. Ft. Eliminated During Year (List)	38		-		-		-
39	Dwire Hall	39		50,716				
40	Temporary Classrooms	40		2,918				
41	Physical Plant Storage	41		13,410				
42	Dwire Hall Storage Building	42		317				
43	Heller Studio	43		1,379				
44	Heller Garage/Shop	44		534				
45	Modular 997	45		2,653				
46	Science Building renovation	46						69,527
47	Average Gross Sq. Ft. Maintained	47		811,016		875,800		952,324
48		48						
49	Acres Maintained by Grounds Staff	49		81.77		94.41		99.37

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Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Scholarships and Fellowships	1	3,151,024	3,584,483	3,554,763
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; FELL</b>	25	3,151,024	3,584,483	3,554,763
	Scholarship Allowance	26	11,368,663	12,806,470	13,446,793

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Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	FTE	2006-07 Actual	FTE	2007-08 Actual	FTE	2008-09 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	-	-	-	-	-	-

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	Object	Ln No	2006-07 Actual	2007-08 Actual	2008-09 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	177,405	172,226	184,145
3	University Hall	3	400,690	406,287	424,413
4	Modular 997	4	34,532	23,796	-
5	Energy Performance	5	54,022	102,521	-
6		6	-	-	-
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	666,649	704,830	608,558
11		11			
12	Non-mandatory Transfers:	12			-
13	Other	13	867,656	(2,128,175)	1,200,000
14	Fixed Assets addition	14	1,267,724	1,623,426	-
15	Cragmor Hall	15	129,454	95,871	129,454
16		16		-	-
17		17		-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	2,264,834	(408,878)	1,329,454
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	2,931,483	295,952	1,938,012



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APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/1/2008

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	FY 2007 Appropriation		FY 2008 Appropriation		FY 2009 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									
2	Dwire Hall Renovation and Technology upgrade P0519		2	4,564,623	4,564,623	224,222	224,221		-	
3	Parking Garage and Public Safety		3							
4	Repair campus infrastructure		4	301,360	-					
5	Science and Engineering Building P0708		5	2,000,000	43,692,133	11,000,000	-	7,000,000		
6	Science and Engineering Building P0408		6			1,766,059	38,584,940			
7			7							
8			8							
9			9							
10			10							
11			11							
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE									
18	Engineering Building repair boilers		18	215,000	-	7,735				
19	Repair structural damage M06014		19	83,975		327,336				
20	Fine Arts Complex utilities upgrade M06063		20	292,018	-	270,128				
21	Fire Alarm System upgrade M07015		21			273,392				
22	Upg ADA Accessibility M07016		22			382,161				
23	Cragmor Hall Water Lines M08004		23			467,995				
24	Repair/Replace RTU on University Hall M08023		24					431,436		
25			25							
26	TOTAL APPROPRIATIONS			26	7,456,976	48,256,756	14,719,028	38,809,161	7,431,436	-