



# **Budget Data Book**

**Actual Fiscal Years 2008-2009 and 2009-10  
Estimate Fiscal Year 2010-11**

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

**Submitted: October 1, 2010**



## **BUDGET DATA BOOK**

**Actual Fiscal Years 2008-09, 2009-10  
Estimate Fiscal Year 2010-11**

**UNIVERSITY OF COLORADO AT COLORADO SPRINGS  
Institution No. GFC**

This document with its supporting  
data, constitutes the official budget  
for this institution for the fiscal year  
ending June 30, 2011

A handwritten signature in black ink that reads "Pam Shockley-Zalabak". The signature is written in a cursive, flowing style.

Pam Shockley-Zalabak, Chancellor  
October 1, 2010



**UNIVERSITY OF COLORADO AT COLORADO SPRINGS**

**Budget Data Book  
Actual Years 2008-09, 2009-10 and Estimate Year 2010-11**

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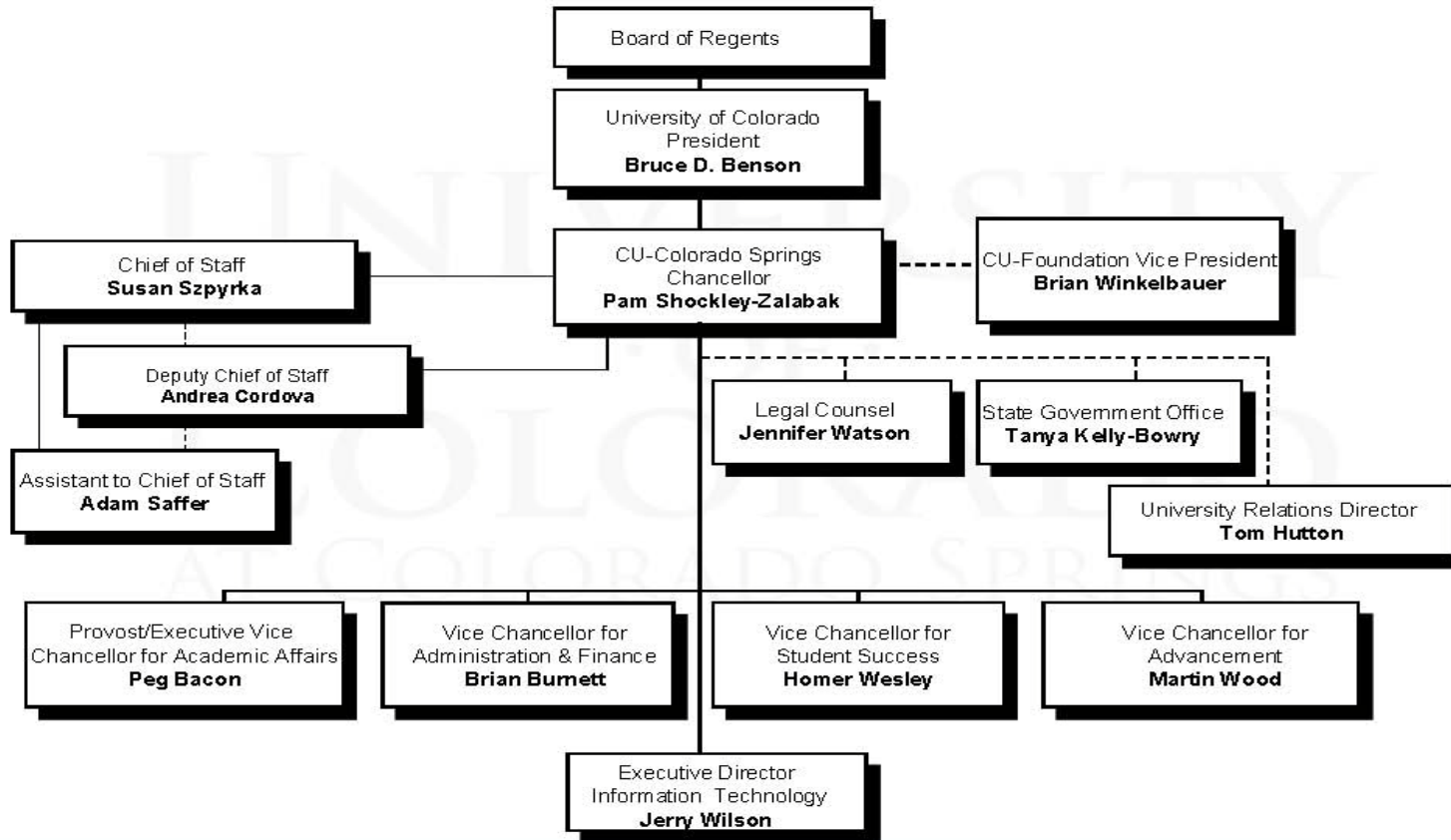


## **Section 1**

# **CAMPUS SUMMARY**

UNIVERSITY OF COLORADO AT COLORADO SPRINGS

# Office of the Chancellor





## GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO
2. UNIT (CAMPUS) DESCRIBE COLORADO SPRINGS
- Street or P. O. Box 1420 Austin Bluffs Parkway, P. O. Box 7150
- City Colorado Springs, Colorado Zip Code 80933-7150
3. INSTITUTION CODE GFC
4. INDIVIDUAL CONTACT
- Name Suzanne Scott
- Title Budget Operations Manager
- Phone (719)255-3541
- Fax (719)255-3484
- E-mail [sscott6@uccs.edu](mailto:sscott6@uccs.edu)
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

Semester

Quarter

Trimester



Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Functional Expenditure Summary	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
-								
1	Instruction	1	466.59	37,217,158	496.70	40,166,859	486.88	39,629,326
2	Research (State Supported)	2	1.75	286,976	2.71	374,538	1.73	85,130
3	Public Service	3	-	55,952	-	2,969	-	-
4	Academic Support	4	76.19	7,914,720	77.32	8,639,382	75.57	8,261,740
5	Student Services	5	69.20	5,449,346	68.70	5,257,412	64.08	5,596,155
6	Institutional Support	6	68.25	10,105,774	68.91	9,955,265	65.93	10,128,626
7	Operation & Maintenance of Plant	7	64.86	5,696,040	64.50	6,406,533	62.50	6,853,555
8	Scholarships & Fellowships	8	-	3,802,638	-	4,048,184	-	4,067,907
9	Hospitals	9	-	17,562	-	(1,148)	-	-
10	Transfers	10	-	10,242,978	-	5,020,459	-	9,398,321
					-			
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	746.84	80,789,144	778.84	79,870,452	756.69	84,020,760
					-			
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13		11,889,063		7,324,984		10,756,288
14	FFS Contracts	14		6,120,042		2,659,699		7,252,817
15	Undergraduate Resident Tuition "Stipend"	15		11,889,063		7,324,984		10,756,288
16	Undergraduate Resident Tuition "Student Share"	16	5,423.00	31,049,551		36,090,474		39,021,688
17	<b>Subtotal Undergraduate Tuition</b>	17	5,423.00	42,938,614		43,415,458		49,777,976
18	Graduate Resident Tuition	18	695.00	7,497,262		8,783,300		9,793,834
19	Non-Resident Tuition	19	489.00	8,420,521		8,959,852		9,023,666
20	Total Tuition	20	6,607.00	58,856,397		61,158,610		68,595,476
21a	Other Appropriated Unrestricted E&G	21a		2,251,437		(903,685)		2,910,934
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21b		4,932,495		12,956,917		3,107,483
22	Subtotal Appropriated Unrestricted E & G Program Code 11XX	22		72,160,371		75,871,540		81,866,710
23	Non State Exempt Appropriated Unrestricted	23		8,628,773		3,998,911		2,154,050
24	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	24		80,789,144		79,870,452		84,020,760
25	Scholarship Allowance related to Unrestricted Education & General Revenue	25		12,141,626		14,949,422		15,995,882



Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 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	5,423.00	5,904.00	5,913.00
3	Resident Graduate FTE	3	695.00	784.00	804.00
4	Total Resident FTE	4	6,118.00	6,688.00	6,717.00
5		5			
6	Nonresident Undergraduate FTE	6	435.00	304.00	476.00
7	Nonresident Graduate FTE	7	54.00	55.00	56.00
8	Total Nonresident FTE	8	489.00	359.00	532.00
9		9			
10	Total FTE Undergraduate	10	5,858.00	6,208.00	6,389.00
11	Total FTE Graduate	11	749.00	839.00	860.00
12	Total FTE Students	12	6,607.00	7,047.00	7,249.00
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	11,864.42	10,882.35	11,293.52
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,040.00	1,320	1,860
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	434.22	466.33	471.38
21	FTE Full-time Faculty	21	358.67	386.08	388.13
22	FTE Part-time Faculty	22	75.55	80.25	83.25
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	73,462	73,870	71,103
26	Full-time Average Compensation	26	81,938	83,168	81,409
27	Part-time Average Compensation	27	33,222	29,136	23,051
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	746.84	778.84	756.69





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: 10/01/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	5,580	5,850	6,270
5	Continuing Freshman/ Sophomore	5	4,676	4,910	
6	Linear Junior/Senior in LAS/SPA	6		6,300	6,750
7	Continuing Junior/Senior in LAS/SPA	7	4,904	5,150	
8	Linear Junior/Senior in COB/EAS	8		7,200	7,710
9	Continuing Junior/Senior in COB/EAS	9	5,186	5,446	
10	Linear Junior/Senior in Beth El	10		8,400	9,000
11	Continuing Junior/Senior in Beth El	11	7,190	7,550	
12	GRADUATE	12			
13	General	13	7,728	8,110	8,599
14	Differential Rates (List below)	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25	Education (Now Grad I)	25	7,728	9,164	9,727
26	Engineering/Geropsychology (Now Grad III)	26	8,732	9,164	9,727
27	Business (Now Grad III)	27	8,732	9,164	9,727
28	Basic Science (Now Grad I)	28	7,728	9,164	9,727
29	Public Affairs (Now Grad II)	29	8,732	9,164	9,727
30	Nursing (Beth El) (Now Grad IV)	30	11,542	12,114	12,883

\* 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: 10/01/2010

Ln No		Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	15,300	15,600	15,920
5	Continuing Freshman/ Sophomore	5	15,300	15,600	
6	Linear Junior/Senior in LAS/SPA	6		15,820	16,140
7	Continuing Junior/Senior in LAS/SPA	7	15,500	15,820	
8	Linear Junior/Senior in COB/EAS	8		16,120	16,440
9	Continuing Junior/Senior in COB/EAS	9	15,800	16,120	
10	Linear Junior/Senior in Beth El	10		16,120	16,440
11	Continuing Junior/Senior in Beth El	11	15,800	16,120	
12	GRADUATE	12			
13	General	13	17,896	18,286	18,627
14	Differential Rates (List below)	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22	PROFESSIONAL	22			
23	General	23			
24	Differential Rates (List below)	24			
25	Education (Now Grad I)	25	19,096	19,506	19,867
26	Engineering/Geropsychology (Now Grad III)	26	19,096	19,506	19,867
27	Business (Now Grad III)	27	19,096	19,506	19,867
28	Basic Science (Now Grad I)	28	17,896	19,506	19,867
29	Public Affairs (Now Grad II)	29	19,096	19,506	19,867
30	Nursing (Beth El) (Now Grad IV)	30	19,096	19,506	19,867



Institution No.: GFC

Format 40

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

COURSE LEVEL	2009-10 ACTUAL			2010-11 Est		
	FTE STUDENTS	FTE FACULTY	S/F RATIO	FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,458.28	180.00	19.21	3,596.61	180.00	19.98
Upper Level	2,793.95	213.00	13.12	2,905.71	213.00	13.64
Total Undergraduate	6,252.23	393.00	15.91	6,502.32	393.00	16.55
Graduate I	714.95	109.00	6.56	743.55	109.00	6.82
Graduate II	79.00	15.00	5.27	82.16	15.00	5.48
Total Graduate	793.95	124.00	6.40	825.71	124.00	6.66
<b>Grand Total</b>	<b>7,046.18</b>	<b>517.00</b>	<b>13.63</b>	<b>7,328.03</b>	<b>517.00</b>	<b>14.17</b>

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

\*FTE Faculty includes an adjusted FTE per faculty member who taught in FY 2009-10.



## **Section 2**

# **REVENUE FORMATS**



Institution No.: GFC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	COFRS Revenue Source Code (RSC)	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	137.00	1,406,373	141.00	1,467,658	51.30	1,704,380
3		Undergraduate (4802)	3	385.00	2,862,556	421.00	3,467,230	377.25	3,176,563
4	Nonresident	Graduate (4901)	4	7.00	165,673	7.00	159,855	3.57	181,927
5		Undergraduate (4902)	5	25.00	459,026	23.00	612,324	30.37	624,219
6	Subtotal Summer		6	554	4,893,628	592	5,707,067	462	5,687,089
7	FALL		7						
8	Resident	Graduate (4801)	8	281.00	3,062,230	317.00	3,619,603	378.84	4,020,590
9		Undergraduate (4802)	9	2,545.00	20,203,422	2,775.00	20,101,947	2,786.20	23,455,133
10	Nonresident	Graduate (4901)	10	24.00	584,787	25.00	623,717	26.39	660,785
11		Undergraduate (4902)	11	216.00	3,489,883	144.00	3,529,721	224.29	3,525,694
12	Subtotal Fall		12	3,066.00	27,340,322	3,261.00	27,874,988	3,415.72	31,662,202
13	WINTER		13						
14	Resident	Graduate (4801)	14						
15		Undergraduate (4802)	15						
16	Nonresident	Graduate (4901)	16						
17		Undergraduate (4902)	17						
18	Subtotal Winter		18	-	-	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	277.00	3,028,659	326.00	3,696,039	373.86	4,068,864
21		Undergraduate (4802)	21	2,493.00	19,872,636	2,708.00	19,846,281	2,749.55	23,146,280
22	Nonresident	Graduate (4901)	22	23.00	562,112	23.00	592,349	26.04	619,580
23		Undergraduate (4902)	23	194.00	3,159,040	137.00	3,441,885	221.34	3,411,461
24	Subtotal Spring		24	2,987.00	26,622,447	3,194.00	27,576,554	3,370.79	31,246,185
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	695.00	7,497,262	784.00	8,783,300	804.00	9,793,834
27		Undergraduate (4802)	27	5,423.00	42,938,614	5,904.00	43,415,458	5,913.00	49,777,976
28	Nonresident	Graduate (4901)	28	54.00	1,312,572	55.00	1,375,921	56.00	1,462,292
29		Undergraduate (4902)	29	435.00	7,107,949	304.00	7,583,930	476.00	7,561,374
30			30						
31	SUBTOTAL RESIDENT		31	6,118.00	50,435,876	6,688.00	52,198,758	6,717.00	59,571,810
32	SUBTOTAL NONRESIDENT		32	489.00	8,420,521	359.00	8,959,851	532.00	9,023,666
33	SUBTOTAL GRADUATE		33	749.00	8,809,834	839.00	10,159,221	860.00	11,256,126
34	SUBTOTAL UNDERGRADUATE		34	5,858.00	50,046,563	6,208.00	50,999,388	6,389.00	57,339,350
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,607.00	58,856,397	7,047.00	61,158,609	7,249.00	68,595,476
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100) Total Tuition Includes Stipend Reimbursement		36		12,141,626		14,949,422		15,995,882



Institution No.: GFC

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Academic Fees ( RSC 5002)	1			
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	4,932,495	12,956,917	3,107,483
3	Course Specific Fee	3	1,027,908	1,305,214	1,181,613
4	Instruction Fee	4	190,508	228,974	222,297
5	Technology Fee	5	1,065,361	1,464,631	1,507,024
6	Rollforward to Future Year (includes\$ for comp. absences)	6	(32,340)	(3,902,504)	-
7		7			
8		8			
9		9			
10	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	10	7,183,932	12,053,232	6,018,417



Institution No.: GFC

Format 411

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

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Indirect Cost Recoveries	2	1,214,026	1,557,671	1,207,593
3	Miscellaneous Revenues	3	894,513	979,416	826,041
4	Mandatory Registration and Course Fees	4	150,396	523,106	
5	Incidental Income - Educational Activities	5			
6	Instructional Fees/Course Fees	6			
7	Student Activity Fees	7	26,166	4,292	
8	State Grants and Contracts (not FFS)	8			
9	Other Mandatory Fees				
10	Total Operating Revenues	9	2,285,101	3,064,485	2,033,634
11	Rents	10	115,840	118,055	120,416
12	Investment Income	11			
13	Miscellaneous Non-Operating Income	12			
		13			
14	Total Non-Operating Revenues	14	115,840	118,055	120,416
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,400,941	3,182,540	2,154,050
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			
17	Rollforward from Prior Year	17	6,227,830	816,372	-
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	8,628,771	3,998,912	2,154,050



Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Appropriated Facility Fees for the Construction of Academic Facilities (RSC 5007)	1	87,387	77,667	87,417
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2			
3	Revenues Generated from Fees	3			
4	Amount of Fee per Full-Time Student	4			
5	Total	5	87,387	77,667	87,417





Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	SB 05-209	2	13,723,576	10,962,290	10,756,288
3	State Budget Cuts	3	(1,834,513)	(3,637,306)	
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	11,889,063	7,324,984	10,756,288



Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Contracts (Actuals/Final Billing)	1	6,120,042	2,659,699	7,252,817



## **Section 3**

# **EXPENDITURE FORMATS**



Institution No.: GFC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	358.67	23,398,641	386.08	25,270,613	388.13	25,042,853
2	Benefits, Exempt	2		5,990,098		6,838,930		6,554,601
3	Compensation, Part-Time Exempt	3	75.55	2,509,928	80.25	2,338,175	83.25	1,918,977
4	Subtotal Exempt Staff	4	434.22	31,898,667.0	466.33	34,447,718.0	471.38	33,516,431.0
5		5						
6	Compensation, Support Assistants	6						
7	Salaries, Classified Staff	7	32.37	1,548,980	30.37	1,504,604	15.50	1,638,148
8	Benefits, Classified Staff	8		436,314		479,543		699,981
9	Subtotal Support Staff	9	32.37	1,985,294	30.37	1,984,147	15.50	2,338,129
10		10						
11	Total Personnel	11	466.59	33,883,961	496.70	36,431,865	486.88	35,854,560
12		12						
13	Hourly Compensation	13		740,741		807,815		339,463
14		14						
15	Travel	15		443,694		472,122		108,879
16		16						
17	Other Current Expense	17		2,148,762		2,455,057		3,320,644
18		18						
19	Capital	19						5,780
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	466.59	37,217,158	496.70	40,166,859	486.88	39,629,326



Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	1.75	178,701	2.71	134,770	1.73	103,673
2	Benefits, Exempt	2		(2,441)		90,618		46,771
3	Compensation, Research Assistants	3	0.00	736		879		
4	Subtotal Exempt Staff	4	1.75	176,996	2.71	226,267	1.73	150,444
5		5						
6	Compensation, Support Assistants	6	0.00					
7	Salaries, Classified Staff	7	0.00	370		-		
8	Benefits, Classified Staff	8		(2,117)		(1,299)		13,262
9	Subtotal Support Staff	9	0.00	(1,747)	0.00	(1,299)	0.00	13,262
10		10						
11	Total Personnel	11	1.75	175,249	2.71	224,968	1.73	163,706
12		12						
13	Hourly Compensation	13		26,087		45,801		725
14		14						
15	Travel	15		17,430		17,752		-
16	Other Current Expense	16		68,210		86,017		(79,301)
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.75	286,976	2.71	374,538	1.73	85,130



Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	-	(1,780)		2,953		
2	Benefits, Exempt	2		55,034		(3,041)		
3		3						
4	Subtotal Exempt Staff	4	-	53,254	-	(88)	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-			-		
8	Benefits, Classified Staff	8	-	507		1,794		
9	Subtotal Support Staff	9	-	507	-	1,794	-	-
10		10						
11	Total Personnel	11	-	53,761	-	1,706	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13				200		
14		14						
15	Travel	15		478				
16	Other Current Expense	16		1,713		1,063		
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	-	55,952	-	2,969	-	-



Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	35.20	2,904,328	37.60	2,981,548	36.02	2,968,971
2	Benefits, Exempt	2		684,984		782,495		755,162
3		3						
4	Subtotal Exempt Staff	4	35.20	3,589,312	37.60	3,764,043	36.02	3,724,133
5		5						
6		6						
7	Salaries, Classified Staff	7	40.99	1,891,277	39.72	1,859,008	39.55	1,943,014
8	Benefits, Classified Staff	8		522,515		532,343		507,443
9	Subtotal Support Staff	9	40.99	2,413,792	39.72	2,391,351	39.55	2,450,457
10		10						
11	Total Personnel	11	76.19	6,003,104	77.32	6,155,394	75.57	6,174,590
12		12						
13	Hourly Compensation/Other Support Assistants	13		328,077		331,719		314,034
14		14						
15	Travel	15		71,195		50,685		36,619
16	Other Current Expense	16		1,236,066		1,791,019		1,510,166
17	Capital	17						41,485
18	Learning Materials	18		276,278		310,566		184,846
19	AHEC	19						
20	Auraria Library	20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	76.19	7,914,720	77.32	8,639,383	75.57	8,261,740



Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	19.84	1,356,577	17.77	1,426,372	20.68	1,168,763
2	Benefits, Exempt	2		361,080		297,774		327,861
3		3						
4	Subtotal Exempt Staff	4	19.84	1,717,657	17.77	1,724,146	20.68	1,496,624
5		5						
6		6						
7	Salaries, Classified Staff	7	49.36	2,280,262	50.93	2,196,924	43.40	2,142,723
8	Benefits, Classified Staff	8		546,195		600,135		540,962
9	Subtotal Support Staff	9	49.36	2,826,457	50.93	2,797,059	43.40	2,683,685
10		10						
11	Total Personnel	11	69.20	4,544,114	68.70	4,521,205	64.08	4,180,309
12		12						
13	Hourly Compensation/Other Support Assistants	13		385,062		354,831		232,348
14		14						
15	Travel	15		124,479		103,714		55,346
16	Other Current Expense	16		395,691		277,661		1,128,152
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	69.20	5,449,346	68.70	5,257,411	64.08	5,596,155





Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	31.76	3,678,101	33.36	3,984,643	33.88	3,920,845
2	Benefits, Exempt	2		1,237,707		1,492,100		1,209,112
3		3						
4	Subtotal Exempt Staff	4	31.76	4,915,808	33.36	5,476,743	33.88	5,129,957
5		5						
6		6						
7	Salaries, Classified Staff	7	36.49	2,635,600	35.55	2,233,996	32.05	2,184,548
8	Benefits, Classified Staff	8		865,759		843,775		757,628
9	Subtotal Support Staff	9	36.49	3,501,358	35.55	3,077,771	32.05	2,942,176
10		10						
11	Total Personnel	11	68.25	8,417,166	68.91	8,554,514	65.93	8,072,133
12		12						
13	Hourly Compensation/Other Support Assistants	13		122,216		123,951		102,439
14		14						
15	Travel	15		75,102		66,425		47,435
16	Other Current Expense	16		1,491,290		1,210,375		1,906,619
17	Capital	17						
18		18						
19	AHEC	19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUP	25	68.25	10,105,774	68.91	9,955,265	65.93	10,128,626



Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 Estimate
1	Salaries, Exempt	1	6.27	483,226	5.75	560,659	5.75	463,970
2	Benefits, Exempt	2		104,238		135,970		92,791
3		3						
4	Subtotal Exempt Staff	4	6.27	587,464	5.75	696,629	5.75	556,761
5		5						
6		6						
7	Salaries, Classified Staff	7	58.59	1,873,292	58.75	2,026,149	56.75	2,116,004
8	Benefits, Classified Staff	8		532,380		647,411		551,561
9	Subtotal Support Staff	9	58.59	2,405,672	58.75	2,673,560	56.75	2,667,565
10		10						
11	Total Personnel	11	64.86	2,993,136	64.50	3,370,189	62.50	3,224,326
12		12						
13	Hourly Compensation/Other Support Assistants	13		166,519		159,474		178,418
14	Rentals	14						
15	Travel	15		6,645		1,692		5,037
16	Utilities	16		1,308,488		1,388,361		2,239,067
17	Other Current Expense	17		1,221,252		1,486,819		1,206,707
18	Capital	18						
19	AHEC	19						
20	TOTAL UNRESTRICTED EDUCATION & GENERAL OPERATION & MAINT /of PLA	20	64.86	5,696,040	64.50	6,406,535	62.50	6,853,555
21	GROSS SQUARE FEET MAINTAINED (Appropriated)	21		884,400		849,172		977,320
22	At Beginning of Year	22						
23	Gross Sq. Ft. Added During Year (List)	23						
24	Patterson House 65	24		4,303				
25	University Summit Prop. (4 houses)	25		8,139				
26	Vomaske Garage	26		442				
27	Vomaske House 67	27		3,993				
28	UC Training Room 11A-1	28				939		
29	Events Center 11C	29				25,165		
30	Science & Engineering Bldg. 32	30				154,472		
31	Flynn House 66	31				2,272		
32	Centennial Hall 10	32						52,105
33	Heller Main House	33						2,595
34	TRW 3650 and 3750	34						137,157
35	Gross Sq. Ft. Eliminated During Year (List)	35						
36	Science Bldg. 10	36		52,105				
37	Centennial Hall 10	37				52,105		
38	Heller Main House	38				2,595		
39	Average Gross Sq. Ft. Maintained	39		849,172		977,320		1,169,177
40		40						
41	Acres Maintained by Grounds Staff	41		94		108		108



Institution No.: GFC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Scholarships and Fellowships	1	3,802,638	4,048,184	4,067,907
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; FI</b>	25	3,802,638	4,048,184	4,067,907



Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	FTE	2008-09 Actual	FTE	2009-10 Actual	FTE	2010-11 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		17,562		(1,148)		
17	Capital	17						
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	17,562	-	(1,148)	-	-



Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	Object	Ln No	2008-09 Actual	2009-10 Actual	2010-11 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	180,299	177,538	-
3	University Hall	3	403,565	426,550	443,550
4	Energy Performance	4	105,771	108,847	
5	Science and Engineering Building	5		1,562,509	1,536,552
6		6			
7		7			
8		8			
9		9			
10	Subtotal Mandatory Transfers:	10	689,635	2,275,444	1,980,102
11	Non-mandatory Transfers:	11			
12	Other	12			
13	Fixed Assets addition	13	6,760,897	(1,376,537)	6,240,486
14	Cragmor Hall	14	2,727,719	4,121,552	1,177,733
15		15	64,727		
16		16			
17		17			
18		18			
19	Subtotal Non-mandatory Transfers:	19	9,553,343	2,745,015	7,418,219
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS 310 and 311	20	10,242,978	5,020,459	9,398,321



## **Section 4 OTHER FUNDS**



Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2010

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2008-09 Appropriation		2009-10 Appropriation		2010-11 Appropriation	
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds
1	CAPITAL CONSTRUCTION		1	1,145	1,145				
2	Dwire Hall Renovation and Technology upgrade P0519		2	7,003,881					
3	Science and Engineering Building P0708		3	1,234,142	27,075,054				
4	Science and Engineering Building P0408		4			1,569,854			329,294
5	Renovate Existing Science Building C9109		5			16,290,758			
6			6						
7			7						
8			8						
9			9						
10			10						
11			11						
12			12						
13			13						
14			14						
15			15						
16			16						
17	CONTROLLED MAINTENANCE		17						
18	Repair structural damage M06014		18	304,258		40,138		13,326	
19	Fire Alarm System upgrade M07015		19	249,140		13,122			
20	Upg ADA Accessibility M07016		20	337,275		125,265		10,185	
21	Cragmor Hall Water Lines M08004		21	458,525		336,435		70,126	
22	University Hall RTU M08023		22	50,438					
23	Upgrd Fire Sprinkler, University Hall		23						497,152
24			24						
25			25						
26	TOTAL APPROPRIATIONS		26	9,638,804	27,076,199	18,375,572	-	93,637	826,446