

Budget Data Book

**Actual Fiscal Years 2011-12
Estimate Fiscal Year 2012-13**

UNIVERSITY OF COLORADO COLORADO SPRINGS

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Submitted: September 24, 2012

BUDGET DATA BOOK

**Actual Fiscal Years 2011-12
Estimate Fiscal Year 2012-13**

**UNIVERSITY OF COLORADO 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, 2013

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, 2012

UNIVERSITY OF COLORADO AT COLORADO SPRINGS

**Budget Data Book
Actual Years 2011-12 and Estimate Year 2012-13**

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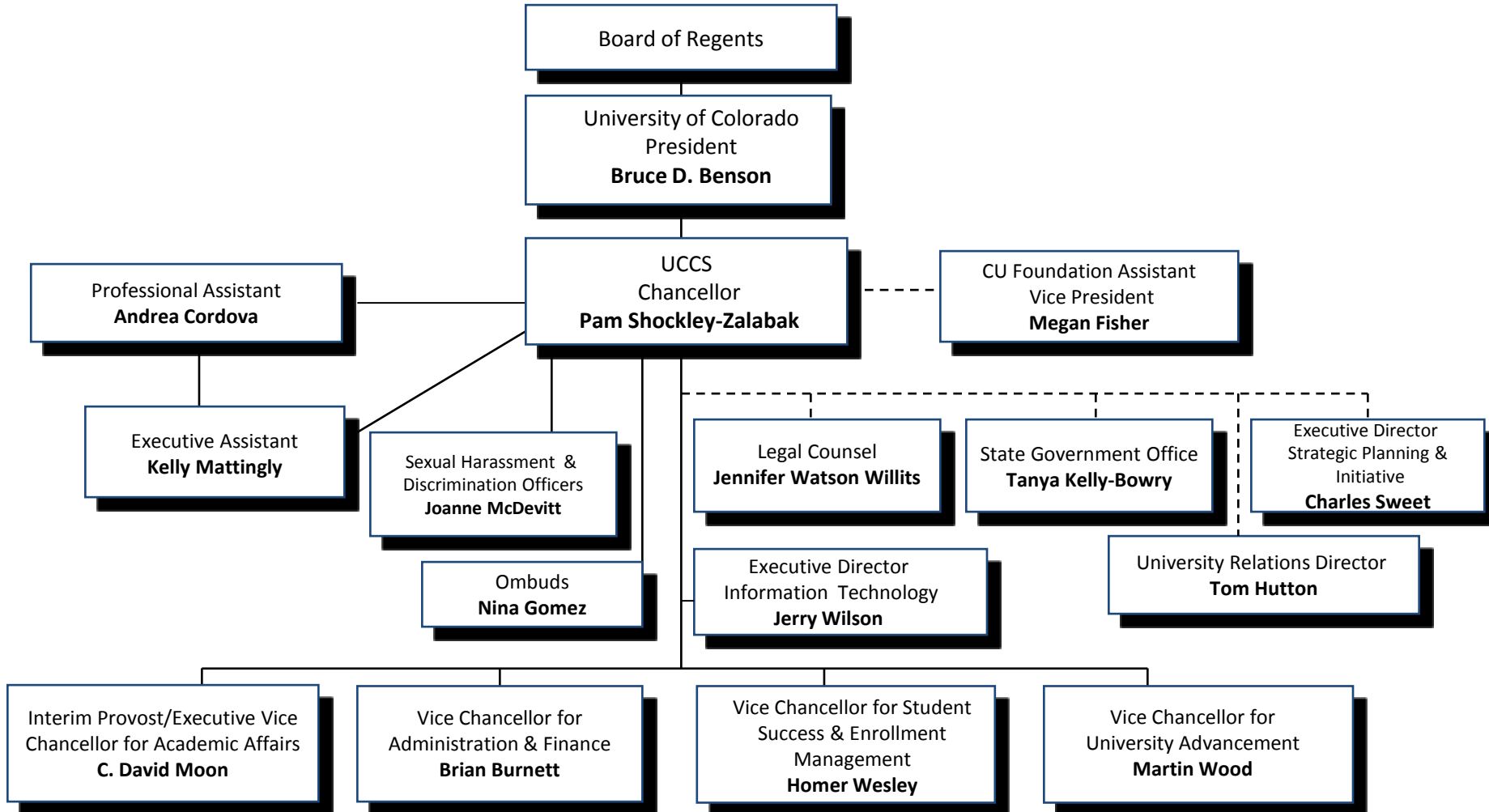
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Section 1
CAMPUS SUMMARY



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 Director of Budget Operations
- Phone (719) 255-3541
- Fax (719) 255-3484
- E-mail sscott6@uccs.edu
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

Semester

Quarter

Trimester

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Functional Expenditure Summary	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Instruction	1	463.87	44,388,460	487.94	48,120,983
2	Research (State Supported)	2	3.50	543,709	3.00	238,425
3	Public Service	3	-	(44,033)	-	-
4	Academic Support	4	73.75	8,033,511	72.30	9,488,688
5	Student Services	5	65.74	6,555,035	77.71	7,982,345
6	Institutional Support	6	67.82	13,354,975	72.59	14,574,098
7	Operation & Maintenance of Plant	7	63.57	7,335,363	67.09	8,664,625
8	Scholarships & Fellowships	8	-	4,830,838	-	5,336,195
9	Hospitals	9	-	(13,836)	-	-
10	Transfers	10	-	10,115,483	-	4,525,770
11	TOTAL EDUCATION & GENERAL EXPENDITURES	11	738.25	95,099,505	780.63	98,931,129
12	SOURCE OF FUNDS (Fund Number)	12				
13	State Appropriation	13		10,770,547		10,899,476
14	FFS Contracts	14		6,549,309		6,139,271
15	Undergraduate Resident Tuition "Stipend"	15		10,770,547		10,899,476
16	Undergraduate Resident Tuition "Student Share"	16		46,406,616		50,016,747
17	Subtotal Undergraduate Resident Tuition	17		57,177,163		60,916,223
18	Graduate Resident Tuition	18		9,700,998		10,430,858
19	Non-Resident Tuition	19		12,232,405		14,168,222
20	Total Tuition	20		79,110,566		85,515,303
21	Appropriated E&G (not including ARRA)	21		-		-
22	Federal Stabilization Funds (ARRA) (RSC 7540)	22		-		-
23		23				
24		24				
25	Non Appropriated E & G (Other than Tuition) Pro,	25		9,439,630		7,276,555
26		26				
27	TOTAL EDUCATION & GENERAL REVENUE	27		95,099,505		98,931,129

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No		Ln No	2011-12 Actual
1	STUDENT FTE DATA:	1	
2A	COF Resident Undergraduate FTE	2A	6,261.00
2B	Non-COF Resident Undergraduate FTE	2B	
2C	Total Resident Undergraduate FTE	2C	6,261.00
3	Resident Graduate FTE	3	720.00
4	Total Resident FTE	4	6,981.00
5		5	
6	Nonresident Undergraduate FTE	6	630.00
7	Nonresident Graduate FTE	7	77.00
8	Total Nonresident FTE	8	707.00
9		9	
10	Total FTE Undergraduate	10	6,891.00
11	Total FTE Graduate	11	797.00
12	Total FTE Students	12	7,688.00
13		13	
15	COST PER STUDENT	15	
16	Total E&G Cost Per FTE Student	16	12,369.86
17	COF Stipend Per Undergraduate Resident FTE	17	1,860.00
18		18	
19	INSTRUCTIONAL and RESEARCH FACULTY DATA (SOURCE FMT 40 OR FMT 1100 and 1:	19	
20	Faculty FTE Total	20	411.22
21	FTE Full-time Faculty	21	348.31
22	FTE Part-time Faculty	22	62.91
23		23	
24	AVG COMPENSATION INSTRUCTIONAL and RESEARCH FACULTY	24	
25	All Faculty Combined	25	87,408.85
26	Full-time Average Compensation	26	95,066.08
27	Part-time Average Compensation	27	47,493.47
28		28	
29	Total Faculty and Staff FTE (Format 20)	29	738.25

Note: Rows 19 through 27 provide compensation information for instructional and research faculty only. Prior to FY 2010-11, past budget databooks provided compensation information for instructional faculty and staff.

Institution No.: GFC

Format 40

NAME: University of Colorado Colorado Springs

SUMMARY

Date: October 1, 2012

COURSE LEVEL	2011-12		S/F RATIO
	Actual FTE STUDENTS	FTE FACULTY	
Vocational	-	-	-
Lower Level	3,893.93	207.52	18.76
Upper Level	3,022.43	284.08	10.64
Total Undergraduate	6,916.36	491.60	14.07
Graduate I	676.63	136.12	4.97
Graduate II	95.13	63.84	1.49
Total Graduate	771.76	199.96	3.86
Grand Total	7,688.12	691.56	11.12

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

Section 2
REVENUE FORMATS

Institution No.: GFC

Format 100

NAME: University of Colorado Colorado Springs

TOTAL TUITION REVENUE and STUDENT FTE

Date: October 1, 2012

Ln No	Object	COFRS Revenue Source Code (RSC):	Ln No	FTE	2011-12 Actual
1	SUMMER		1		
2	Resident	Graduate (4801)	2	131.00	1,834,079
3		Undergraduate (4802)	3	448.00	4,161,535
4	Nonresident	Graduate (4901)	4	7.00	182,242
5		Undergraduate (4902)	5	30.00	644,055
6	Subtotal Summer		6	616.00	6,821,911
7	FALL		7		
8	Resident	Graduate (4801)	8	299.00	4,004,598
9		Undergraduate (4802)	9	2,964.00	26,953,037
10	Nonresident	Graduate (4901)	10	34.00	883,447
11		Undergraduate (4902)	11	303.00	4,805,950
12	Subtotal Fall		12	3,600.00	36,647,032
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	290.00	3,862,321
21		Undergraduate (4802)	21	2,849.00	26,062,591
22	Nonresident	Graduate (4901)	22	36.00	929,855
23		Undergraduate (4902)	23	297.00	4,786,856
24	Subtotal Spring		24	3,472.00	35,641,623
25	SUBTOTAL		25		
26	Resident	Graduate (4801)	26	720.00	9,700,998
27		Undergraduate (4802)	27	6,261.00	57,177,163
28	Nonresident	Graduate (4901)	28	77.00	1,995,544
29		Undergraduate (4902)	29	630.00	10,236,861
30			30		
31	SUBTOTAL RESIDENT		31	6,981.00	66,878,161
32	SUBTOTAL NONRESIDENT		32	707.00	12,232,405
33	SUBTOTAL GRADUATE		33	797.00	11,696,542
34	SUBTOTAL UNDERGRADUATE		34	6,891.00	67,414,024
35	TOTAL TUITION REVENUE (E&G COFRS Program Code 1100)		35	7,688.00	79,110,566

36 Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on Format 1800.

Total Tuition Includes Stipend Reimbursement

Tuition rate information previously provided in Formats 35R and 35NR can be found in the DHE Tuition and Fee Survey.

Institution No.: GFC

APPROPRIATED EDUCATION & GENERAL REVENUE (Other than Tuition) (Program Code 1100)*

Format 410

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Appropriated Academic Fees (RSC 5002)**	1	Report in Format 411	Report in Format 411
2	Federal Stabilization Funds (ARRA) (RSC 7540)	2	0	0
3	Amendment 50 Moneys (Transfer Code EAT1)	3		
4	Tobacco Settlement Moneys	4		
5	DOLA Local Govt Mineral Impact Fund	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	TOTAL OTHER APPROPRIATED E & G REVENUES	20	-	-

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

Institution No.: GFC

Format 411

NON APPROPRIATED EDUCATION & GENERAL REVENUES (Other than Tuition) - Balance of Program Code 1100*

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
Non Appropriated Education & General Revenues (Itemize below)				
1	Academic Fees (RSC 5009) **	1	3,778,419	3,848,177
2	Indirect Cost Recoveries	2	1,408,370	1,365,900
3	Miscellaneous Revenues	3	2,231,072	2,062,478
4	Mandatory Registration and Course Fees****	4		
5	Incidental Income - Educational Activities	5	100	
6	Student Activity Fees	6		
7	State Grants and Contracts (not FFS)	7		
8	Other Mandatory Fees	8		
9		9		
10		10		
11		11		
12		12		
13		13		
14		14		
15		15		
16	Rents	16	137,151	
17	Investment Income	17		
18	Miscellaneous Non-Operating Income	18	104,855	
19		19		
20		20		
21		21		
22		22		
23		23		
24		24		
25	Total Non Appropriated Education & General Revenues	25	7,659,967	7,276,555
26	E&G Rollforward (TO future year) / FROM prior year***	26	1,779,663	-
27		27		
28		28		
29		29		
30	TOTAL NON APPROPRIATED E & G REVENUES	30	9,439,630	7,276,555

*Tuition revenue is reported on Format 100

**Pursuant to HB11-1301, fees are no longer appropriated beginning in FY 2011-12. This category will be reported on Format 411 beginning in FY 2011-12.

*** This cell, in each column, is meant to demonstrate whether the E&G revenues for the year are more or less than actual or projected expenses for the year. This difference between revenues and expenses should approximate the E&G portion of the institutions overall "change in fund balance".

**** The Course Fees reported on this line are the fees that have historically been non-appropriated. They are not the same fees reported in line 1 that are moving from Fmt 410 to 411 as a result of HB 11-1301.

Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	General Fund Appropriations	1	10,770,547	10,899,476
2	Local District College Appropriation	2		
3		3		
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	10,770,547	10,899,476

Section 3
EXPENDITURE FORMATS

Institution No.: GFC

Format 1100

EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	348.31	25,527,520	372.47	26,924,857
2	Benefits, Full-time Faculty Non-Classified	2		7,429,003		7,401,680
3	Salaries, Part-Time Faculty Non-Classified	3	62.91	2,723,349	57.55	2,859,697
4	Benefits, Part-Time Faculty, Non-Classified	4		264,397		314,643
5	Subtotal, Faculty	5	411.22	35,944,269	430.02	37,500,877
6	Salaries, Other, Non-Classified	6	23.85	1,780,795	30.12	1,695,618
7	Benefits, Other, Non-Classified	7		525,855		640,371
8	Subtotal Non-Classified Staff	8	435.07	38,250,919	460.14	39,836,866
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	28.80	1,469,716	27.80	2,051,236
12	Benefits, Classified Staff	12		464,955		566,556
13	Subtotal Support Staff	13	28.80	1,934,671	27.80	2,617,792
14		14				
15	Total Personnel	15	463.87	40,185,590	487.94	42,454,658
16		16				
17	Hourly Compensation	17		999,266		393,785
18		18				
19	Travel	19		523,030		168,939
20	Other Current Expense	20		2,680,574		5,103,601
21		21				
22		22				
23	Capital	23		-		-
24		24				
25	TOTAL EDUCATION & GENERAL INSTRUCTION	25	463.87	44,388,460	487.94	48,120,983

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

EDUCATION & GENERAL - RESEARCH

Format 1200

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1	Salaries, Full-Time Faculty Non-Classified	1	-	97,193	-	40,055
2	Benefits, Full-time Faculty Non-Classified	2	-	58,751	-	33,764
3	Salaries, Part-Time Faculty Non-Classified	3	-	(338)	-	5,638
4	Benefits, Part-Time Faculty, Non-Classified	4	-	406	-	685
5	Subtotal, Faculty	5	-	156,012	-	80,142
6	Salaries, Other, Non-Classified	6	3.50	137,434	3.00	151,827
7	Benefits, Other, Non-Classified	7	-	40,025	-	42,814
8	Subtotal Non-Classified Staff	8	3.50	333,471	3.00	274,783
9		9				
10	Compensation, Support Assistants	10	-	-	-	-
11	Salaries, Classified Staff	11	-	-	-	-
12	Benefits, Classified Staff	12	-	14,644	-	20,427
13	Subtotal Support Staff	13	-	14,644	-	20,427
14		14				
15	Total Personnel	15	3.50	348,115	3.00	295,210
16		16				
17	Hourly Compensation	17	-	43,498	-	3,414
18		18				
19	Travel	19	-	22,624	-	9,335
20	Other Current Expense	20	-	129,472	-	(69,534)
21		21				
22		22				
23	Capital	23	-	-	-	-
24		24				
25	TOTAL EDUCATION & GENERAL RESEARCH	25	3.50	543,709	3.00	238,425

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

EDUCATION & GENERAL - PUBLIC SERVICE

Format 1300

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6		6,477		-
7	Benefits, Non-Classified Staff	7		(56,246)		-
8	Subtotal, Non-Classified Staff	8	-	(49,769)	-	-
9		9				
10		10				
11	Salaries, Classified Staff	11				-
12	Benefits, Classified Staff	12		2,006		-
13	Subtotal Classified Staff	13	-	2,006	-	-
14		14				
15	Total Personnel	15	-	(47,763)	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20		3,730		-
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL PUBLIC SERVICE	25	-	(44,033)	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

Format 1400

EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	49.05	3,678,935	48.95	4,666,878
7	Benefits, Non-Classified Staff	7		1,030,958		990,458
8	Subtotal, Non-Classified Staff	8	49.05	4,709,893	48.95	5,657,336
9		9				
10		10				
11	Salaries, Classified Staff	11	24.70	1,324,680	23.35	1,165,056
12	Benefits, Classified Staff	12		385,188		591,038
13	Subtotal Classified Staff	13	24.70	1,709,868	23.35	1,756,094
14		14				
15	Total Personnel	15	73.75	6,419,761	72.30	7,413,430
16		16				
17	Hourly Compensation	17		354,335		426,315
18		18				
19	Travel	19		33,030		82,517
20	Other Current Expense	20		932,635		1,566,426
21		21				
22		22				
23	Capital	23		293,750		-
24		24				
25	TOTAL EDUCATION & GENERAL ACADEMIC SUPPORT	25	73.75	8,033,511	72.30	9,488,688

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

EDUCATION & GENERAL - STUDENT SERVICES

Format 1500

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	40.26	2,547,683	53.33	3,432,067
7	Benefits, Non-Classified Staff	7		802,783		757,437
8	Subtotal, Non-Classified Staff	8	40.26	3,350,466	53.33	4,189,504
9		9				
10		10				
11	Salaries, Classified Staff	11	25.48	1,318,054	24.38	1,030,603
12	Benefits, Classified Staff	12		339,115		553,969
13	Subtotal Classified Staff	13	25.48	1,657,169	24.38	1,584,572
14		14				
15	Total Personnel	15	65.74	5,007,635	77.71	5,774,076
16		16				
17	Hourly Compensation	17		496,783		411,330
18		18				
19	Travel	19		117,164		56,014
20	Other Current Expense	20		933,453		1,740,925
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL STUDENT SERVICES	25	65.74	6,555,035	77.71	7,982,345

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

Format 1600

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	49.52	5,455,750	53.79	6,519,648
7	Benefits, Non-Classified Staff	7		2,136,837		2,044,952
8	Subtotal, Non-Classified Staff	8	49.52	7,592,587	53.79	8,564,600
9		9				
10		10				
11	Salaries, Classified Staff	11	18.30	1,369,733	18.80	1,081,045
12	Benefits, Classified Staff	12		548,142		820,483
13	Subtotal Classified Staff	13	18.30	1,917,875	18.80	1,901,528
14		14				
15	Total Personnel	15	67.82	9,510,462	72.59	10,466,128
16		16				
17	Hourly Compensation	17		129,482		157,416
18		18				
19	Travel	19		125,465		89,915
20	Other Current Expense	20		3,589,566		3,860,639
21		21				
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	67.82	13,354,975	72.59	14,574,098

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

Format 1700

EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Non-Classified Staff	6	11.00	759,895	14.75	1,082,458
7	Benefits, Non-Classified Staff	7		250,192		205,560
8	Subtotal, Non-Classified Staff	8	11.00	1,010,087	14.75	1,288,018
9		9				
10		10				
11	Salaries, Classified Staff	11	52.57	2,063,288	52.34	2,078,509
12	Benefits, Classified Staff	12		639,506		688,314
13	Subtotal Classified Staff	13	52.57	2,702,794	52.34	2,766,823
14		14				
15	Total Personnel	15	63.57	3,712,881	67.09	4,054,841
16		16				
17	Hourly Compensation	17		177,113		215,990
18		18				
19	Travel	19		7,371		6,853
20	Other Current Expense	20		1,726,386		1,934,701
21	Utilities	21		1,711,612		2,452,240
22		22				
23	Capital	23		-		
24		24				
25	TOTAL EDUCATION & GENERAL OPERATION & MAINTENANCE OF PLANT	25	63.57	7,335,363	67.09	8,664,625

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.



Institution No.: GFC

Format 1800

EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Scholarships and Fellowships	1	4,830,838	5,336,195
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 EDUCATION & GENERAL SCHOLARSHIPS & FELLOWSHIPS	25	4,830,838	5,336,195

Scholarship allowance information can be found on the institution's audited financial statements or in the state's accounting system (COFRS). The actual institutional funds devoted to student financial aid are reported on this format.

Institution No.: GFC

Format 1900

EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	FTE	2011-12 Actual	FTE	2012-13 Estimate
1		1				
2		2				
3		3				
4		4				
5		5				
6	Salaries, Other, Non-Classified	6				
7	Benefits, Other, Non-Classified	7		(13,836)		
8	Compensation, Part-Time Non-Classified	8				
9	Subtotal Non-Classified Staff	9	-	(13,836)	-	-
10		10				
11	Salaries, Classified Staff	11				
12	Benefits, Classified Staff	12				
13	Subtotal Support Staff	13	-	-	-	-
14		14				
15	Total Personnel	15	-	(13,836)	-	-
16		16				
17	Hourly Compensation	17				
18		18				
19	Travel	19				
20	Other Current Expense	20				
21		21				
22		22				
23	Capital	23				
24		24				
25	TOTAL EDUCATION & GENERAL HOSPITALS	25	-	(13,836)	-	-

FTE Note: For actual years the FTE Staff reported is actual staff filled positions and does not include vacancies. The estimate year responses should assume all positions are filled.

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT EDUCATION & GENERAL FUNDS

NAME: University of Colorado Colorado Springs

Date: October 1, 2012

Ln No	Object	Ln No	2011-12 Actual	2012-13 Estimate
1	Mandatory Transfers:	1		
2	Science and Engineering Building	2	1,813,229	1,619,000
3	Lane Center	3	380,419	506,646
4	New Office Building	4		1,000,000
5		5		
6		6		
7		7		
8		8		
9		9		
10	Subtotal Mandatory Transfers:	10	2,193,649	3,125,646
11		11		
12	Non-mandatory Transfers:	12	6,190,326	19,292
13	rounding	13		
14	Fixed Assets addition	14	1,731,508	1,380,832
15		15		
16		16		
17		17		
18		18		
19	Subtotal Non-mandatory Transfers:	19	7,921,834	1,400,124
20	TOTAL TRANSFERS (TO) FROM FUNDS CURRENT EDUCATION & GENERAL FUNDS	20	10,115,483	4,525,770