

UNIVERSITY OF COLORADO COLORADO SPRINGS										
APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2024-25										
	FACULTY SALARIES	UNIVERSITY STAFF SALARIES	CLASSIFIED STAFF SALARIES	HOURLY WAGES	BENEFITS	OPERATING EXPENSE & FIXED ASSETS	TRAVEL	UTILITIES, STUDENT AID, AND BOOKS	GENERAL RECHARGES & TRANSFERS	TOTAL
C0002 -- CHANCELLOR COLORADO SPRINGS										
C0003 -- CHANCELLOR	3,807	1,109,156		1,219		309,369	23,361		22,574	1,469,486
C0013 -- ENT-AUX-ENT CENTER FOR ARTS		756,185				20,134				776,319
Subtotal Chancellor's Areas	3,807	1,865,341	0	1,219	0	329,503	23,361	0	22,574	2,245,805
C0006 -- AA-ACADEMIC AFFAIRS										
C0007 -- AA ADMINISTRATION	569,771	2,493,421	138,199	98,822		314,817	20,295	166,985		3,802,310
C0009 -- AA-COLLEGE OF BUSINESS	7,135,558	1,881,586		158,053		513,846	42,327			9,731,370
C0010 -- AA-COLLEGE OF EDUCATION	4,151,828	1,052,917	58,068	30,201		592,603	22,226			5,907,843
C0011 -- AA-COLLEGE OF ENGINEERING	6,459,966	841,547	184,992	366,044		388,591				8,241,140
C0012 -- AA-COLLEGE OF LETTERS,ARTS&SCI	23,520,754	2,005,932	965,562	147,025		1,205,878	141,277	289,846		28,276,274
C0017 -- AA-COLLEGE OF NURSING	6,640,104	1,049,396	204,867	50,648		558,425	52,092	34,421		8,589,953
C0018 -- AA-COLLEGE OF PUBLIC SERVICE	2,270,788	768,495	55,310	45,390		171,868	27,738		(35,940)	3,303,649
C0020 -- AA-LIBRARY OPERATIONS	855,052	585,224	503,341	132,019		888,909	15,377	1,877,479		4,857,401
C0030 -- AA-EXCEL CENTERS		558,371		551,196		110,801				1,220,368
Subtotal Academic Affairs	51,603,821	11,236,889	2,110,339	1,579,398	0	4,745,738	321,332	2,368,731	(35,940)	73,930,308
C0022 -- VCAF-ADMIN AND FINANCE										
C0005 -- VCAF-ADMINISTRATION	17,717	3,853,255	181,762	38,433	36,130,205	3,586,361	27,407	5,414	2,985,649	46,826,203
C0019 -- IT-INFORMATION TECHNOLOGY	15,998	2,915,050	214,510	373,543		2,476,573	29,700		65,000	6,090,374
C0026 -- VCAF-AUXILIARY		709,501	600,499	1,787	3,726	110,416	1,184			1,427,113
C0038 -- VCAF-AUX-ADMIN SERVICES										0
C0039 -- VCAF-AUX-AUXILIARY SERVICES		26,699				8,220				34,919
C0041 -- VCAF-INFRASTRUCTURE AND SUSTAI		1,329,140	2,986,750	127,633		1,095,033	7,555	3,097,884	41,865	8,685,860
C0043 -- VCAF-ONLINE INITIATIVES		7,741								7,741
Subtotal Administration & Finance	33,715	8,841,386	3,983,521	541,396	36,133,931	7,276,603	65,846	3,103,298	3,092,514	63,072,210
C0028 -- VCEMSA-ENROLL MGMT&STU AFFAIRS										
C0014 -- VCEMSA-AUX-HEALTH & WELLNESS		1,038,629	48,396	9,847		50,840	7,433			1,155,145
C0021 -- VCEMSA-ATHLETICS		565,481				239,512	41,242			846,235
C0029 -- VCEMSA-ADMIN OPERATIONS		511,182		12,102		(194,504)	3,430			332,210
C0034 -- VCEMSA-ENROLLMENT STRATEGY		127,166		44,751		27,709	887			200,513
C0035 -- VCEMSA-ENROLLMENT MANAGEMENT	2,476	5,984,508	377,595	1,039,605		320,481	135,523	14,517,817	(410,000)	21,968,005
C0040 -- VCEMSA-STU SPPT & ENGAGEMENT		1,109,681		87,527		138,264	2,367	8,911		1,346,750
Subtotal Student Affairs	2,476	9,336,647	425,991	1,193,832	0	582,302	190,882	14,526,728	(410,000)	25,848,858
C0033 -- VCUA-UNIVERSITY ADVANCEMENT		1,480,586		81,487		1,889,361	39,525			3,490,959
Subtotal University Advancement	0	1,480,586	0	81,487	0	1,889,361	39,525	0	0	3,490,959
C0044 -- VCDEI-DIV, EQUITY & INCLUSION		373,200		22,321		42,836	9,059			447,416
Subtotal Diversity, Equity, and Inclusion	0	373,200	0	22,321	0	42,836	9,059	0	0	447,416
40373 -- Campus Commitments	2,294,602	1,445,045	564,818			871,084			4,994,676	10,170,225
Total Regent Approved Budget	53,938,421	34,579,094	7,084,669	3,419,653	36,133,931	15,737,427	650,005	19,998,757	7,663,824	179,205,781

(1) Campus Commitments includes: Merit Increase Pool, Equal Pay Act, Faculty Promotion Pool, Staff Association, Campus Salary Savings, Univ Staff Promotion Pool, Clsfd Staff Promotion Pool, Clsfd Staff Merit & COLA Pool, Benefits, Association Dues, UCB ICCA Admin, Eduserve Student Loan Admin, Retro Funding Holding, Bad Debt Expense, Credit Card Charges, F&A Holding SBFs, Capital Renewal Fund, All Debt Service, System Commitments, Risk Pool Holdings, Property/Crime Insurance Premium, Property Acquisition/Disposal, Leases/Rent, Workers Comp Premium, Liability Insurance Premium, Enterprise Initiative, Expense Control, UCCS ICCA Allocation, GAR-General Admin Recharge, and Chancellor Cybersecurity Fund.