UNIVERSITY OF COLORADO COLORADO SPRINGS

APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2025-26

	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	1,219,366		1,274		215,632	9,590		22,574	1,472,243
C0013 -- CHANC-ENT CENTER FOR ARTS		699,771				20,134				719,905
Subtotal Chancellor's Areas	**3,807**	**1,919,137**	**0**	**1,274**	**0**	**235,766**	**9,590**	**0**	**22,574**	**2,192,148**
C0006 -- AA-ACADEMIC AFFAIRS										
C0007 -- AA ADMINISTRATION	747,617	2,397,923	148,319	79,707		482,271	20,005	168,448		4,044,290
C0009 -- AA-COLLEGE OF BUSINESS	7,233,321	1,649,208		110,437		718,133	39,527			9,750,626
C0010 -- AA-COLLEGE OF EDUCATION	4,260,601	1,199,797	70,800	47,467		691,103	16,598	32,000		6,318,366
C0011 -- AA-COLLEGE OF ENGINEERING	6,603,080	1,053,791	70,530	299,682		635,169				8,662,252
C0012 -- AA-COLLEGE OF LETTERS,ARTS&SCI	23,482,885	2,165,588	892,741	108,056		2,179,877	134,842	296,513		29,260,502
C0017 -- AA-COLLEGE OF NURSING	6,918,513	1,032,363	181,038	103,646		994,510	27,092	73,656		9,330,818
C0018 -- AA-COLLEGE OF PUBLIC SERVICE	2,908,323	748,504	70,961	57,992		315,212	41,238			4,142,230
C0020 -- AA-LIBRARY OPERATIONS	883,217	599,672	572,001	151,350		409,401	15,377	1,605,308		4,236,326
C0030 -- AA-EXCEL CENTERS		616,400		581,907		32,476				1,230,783
Subtotal Academic Affairs	**53,037,557**	**11,463,246**	**2,006,390**	**1,540,244**	**0**	**6,458,152**	**294,679**	**2,175,925**	**0**	**76,976,193**
C0022 -- VCAF-ADMIN AND FINANCE										
C0005 -- VCAF-ADMINISTRATION	1,015,862	4,520,457	275,617	46,763	40,152,630	5,578,202	21,452		2,683,168	54,294,151
C0019 -- IT-INFORMATION TECHNOLOGY	15,998	2,937,003	148,396	313,090		2,165,141	29,700		65,000	5,674,328
C0026 -- VCAF-PUBLIC SAFETY		1,379,257	917,871		3,726	211,549	1,184			2,513,587
C0038 -- VCAF-ADMIN SERVICES										0
C0041 -- VCAF-INFRASTRUCTURE AND SUSTAI		1,324,567	3,064,390	135,608		1,056,123	9,555	3,391,705	35,061	9,017,009
C0043 -- VCAF-ONLINE INITIATIVES		24,128								24,128
Subtotal Administration & Finance	**1,031,860**	**10,185,412**	**4,406,274**	**495,461**	**40,156,356**	**9,011,015**	**61,891**	**3,391,705**	**2,783,229**	**71,523,203**
C0028 -- VCEMSA-ENROLL MGMT&STU AFFAIRS										
C0014 -- VCEMSA-HEALTH & WELLNESS		1,097,629	56,076	11,894		50,737				1,216,336
C0021 -- VCEMSA-ATHLETICS		661,059				175,870	41,242			878,171
C0029 -- VCEMSA-ADMIN OPERATIONS		376,609		9,277		18,376	128	289,239		693,629
C0034 -- VCEMSA-ENROLLMENT STRATEGY		320,857		17,425		30,092	800			369,174
C0035 -- VCEMSA-ENROLLMENT MANAGEMENT		5,519,889	328,320	1,373,123		1,169,757	107,339	14,922,497	(642,690)	22,778,235
C0039 -- VCEMSA-AUXILIARY SERVICES		27,632				8,220				35,852
C0040 -- VCEMSA-STU SPPT & ENGAGEMENT		1,470,542		121,062		177,210	11,426	8,911		1,789,151
Subtotal Student Affairs	**0**	**9,474,217**	**384,396**	**1,532,781**	**0**	**1,630,262**	**160,935**	**15,220,647**	**(642,690)**	**27,760,548**
C0033 -- VCUA-UNIVERSITY ADVANCEMENT		1,983,644		107,688		1,197,510	34,995			3,323,837
Subtotal University Advancement	**0**	**1,983,644**	**0**	**107,688**	**0**	**1,197,510**	**34,995**	**0**	**0**	**3,323,837**
C0044 -- VCSICS-CHIEF OF STAFF		119,134		14,080		38,811	20,000			192,025
Subtotal Diversity, Equity, and Inclusion	**0**	**119,134**	**0**	**14,080**	**0**	**38,811**	**20,000**	**0**	**0**	**192,025**
40373 -- Campus Commitments	1,529,872	1,580,447	295,781			319,222			6,090,000	**9,815,322**
Total Regent Approved Budget	**55,603,096**	**36,725,237**	**7,092,841**	**3,691,528**	**40,156,356**	**18,890,738**	**582,090**	**20,788,277**	**8,253,113**	**191,783,276**

(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.