

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2020-21**

	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
Chancellor's Areas										
Chancellor's Office	1,243	1,073,432		518		519,345	14,852		19,652	1,629,042
Information Technology	15,472	2,470,918	224,231	43,513		2,554,036	29,700		2,243	5,340,113
Subtotal Chancellor's Areas	16,715	3,544,350	224,231	44,031	0	3,073,381	44,552	0	21,895	6,969,155
Academic Affairs										
Administration	1,529,660	2,874,906	126,136	71,867		1,516,599	32,099	161,938		6,313,205
Business	6,665,842	1,590,711	57,228	143,936		946,007	48,362			9,452,086
Education	3,467,364	960,247	53,700	27,105		639,959	13,000			5,161,375
Engineering	5,689,093	842,157	288,702	77,545		979,694	6,723	1,249		7,885,163
Letters, Arts and Sciences	21,802,008	1,380,186	1,109,083	89,056		1,803,799	140,204	263,455		26,587,791
Nursing	6,543,062	757,121	270,078	75,403		638,982	53,740	31,827	0	8,370,213
Public Affairs	1,926,847	627,025	165,013	26,761		197,817	27,738		(35,940)	2,935,261
Library	851,464	398,846	446,016	100,827		173,303	15,377	1,866,860		3,852,693
Excel Centers		509,284		331,900		301,639				1,142,823
Subtotal Academic Affairs	48,475,340	9,940,483	2,515,956	944,400	0	7,197,799	337,243	2,325,329	(35,940)	71,700,610
Administration & Finance										
Administration	7,903	629,417		12,708		82,953	6,319		5,377,560	6,116,860
Financial Aid		1,279,256		401,845		87,142	9,025	13,418,827		15,196,095
Strategic Enrollment		2,982,481	259,716	363,123		644,883	120,648		(425,000)	3,945,851
Facilities		1,270,837	2,776,595	217,262		1,065,408	7,555	3,106,143	41,865	8,485,665
Resource Management		2,685,441	163,608	39,660		813,059	18,555			3,720,323
Police Operations		606,084	658,495		3,726	158,816	1,184			1,428,305
Subtotal Administration & Finance	7,903	9,453,516	3,858,414	1,034,598	3,726	2,852,261	163,286	16,524,970	4,994,425	38,893,099
Student Success										
Administration		423,558		10,742		28,082	3,430			465,812
Auxiliaries		1,329,800	79,921	16,912		58,121				1,484,754
Intercollegiate Athletics		549,262				258,722	61,242			869,226
Student Life		63,483								63,483
Dean of Students, Advising, (Everything Else)	33,806	2,783,083	132,002	241,377		340,634	31,819	8,240		3,570,961
Subtotal Student Success	33,806	5,149,186	211,923	269,031	0	685,559	96,491	8,240	0	6,454,236
University Advancement										
University Development and Operations		652,596		12,342		173,271	16,433			854,642
University Media and Communications		818,636		29,280		1,953,497	24,092			2,825,505
Subtotal University Advancement	0	1,471,232	0	41,622	0	2,126,768	40,525	0	0	3,680,147
Subtotal Strategic Initiatives	0	326,241	0	0	0	16,478	12,647	0	0	355,366
Campus Commitments	307,463	244,842	382,728	2,418	31,035,021	(1,077,815)	5,955	5,414	3,738,427	34,644,453
Total Regent Approved Budget	48,841,227	30,129,850	7,193,252	2,336,100	31,038,747	14,874,431	700,699	18,863,953	8,718,807	162,697,066

⁽¹⁾ **Campus Commitments includes:** Merit Increase Pool, Uncomp/Market/Grievance Pool, Faculty Promotion Pool, Staff Association, Campus Salary Savings, Univ Staff Promotion Pool, F&A Admin Distrib, Clsfd Staff Promotion Pool, Clsfd Staff Merit & COLA Pool, Benefits, COF Holdings, Association Dues, Learning Tech Fee-Reserve, Enrollment Contingency, Fiscal Integrity, UCB ICCA Admin, Investment Income, Sustainability Student Fee, 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, Office Building Debt Service, GAR-General Admin Recharge, and Osborne Center Debt Service .