

UNIVERSITY OF COLORADO COLORADO SPRINGS

APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2023-24

| | 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 | 1,097,614 | | 1,219 | | 309,369 | 23,361 | | 22,574 | 1,455,380 |
| Information Technology | 15,998 | 2,915,050 | 214,510 | 373,543 | | 2,476,573 | 29,700 | | 65,000 | 6,090,374 |
| Subtotal Chancellor's Areas | 17,241 | 4,012,664 | 214,510 | 374,762 | 0 | 2,785,942 | 53,061 | 0 | 87,574 | 7,545,754 |
| Academic Affairs | | | | | | | | | | |
| Administration | 573,895 | 2,918,352 | 138,199 | 98,822 | | 1,196,820 | 22,873 | 166,985 | | 5,115,946 |
| Business | 7,135,558 | 1,881,586 | | 158,053 | | 513,846 | 42,327 | | | 9,731,370 |
| Education | 4,151,828 | 1,052,917 | 58,068 | 30,201 | | 592,603 | 22,226 | | | 5,907,843 |
| Engineering | 6,459,966 | 841,547 | 184,992 | 366,044 | | 388,591 | | | | 8,241,140 |
| Letters, Arts and Sciences | 23,520,754 | 2,005,932 | 965,562 | 147,025 | | 1,205,878 | 141,277 | 289,846 | | 28,276,274 |
| Nursing | 6,640,104 | 1,049,396 | 204,867 | 50,648 | | 558,425 | 52,092 | 34,421 | | 8,589,953 |
| Public Service | 2,270,788 | 768,495 | 55,310 | 45,390 | | 171,868 | 27,738 | | (35,940) | 3,303,649 |
| Library | 853,492 | 448,244 | 503,341 | 132,019 | | 29,557 | 15,377 | 1,877,479 | | 3,859,509 |
| Excel Centers | | 558,371 | | 551,196 | | 110,801 | | | | 1,220,368 |
| Subtotal Academic Affairs | 51,606,385 | 11,524,840 | 2,110,339 | 1,579,398 | 0 | 4,768,389 | 323,910 | 2,368,731 | (35,940) | 74,246,052 |
| Administration & Finance | | | | | | | | | | |
| Administration | 7,903 | 624,897 | | 13,560 | | (272,459) | 6,319 | | 70,832 | 451,052 |
| Facilities | | 1,329,140 | 2,986,750 | 127,633 | | 1,095,033 | 7,555 | 3,097,884 | 41,865 | 8,685,860 |
| Budget | | 670,846 | | | | 9,903 | 333 | | | 681,082 |
| Controller's Office | | 665,614 | 67,575 | 4,135 | | | | | | 737,324 |
| Human Resources | | 841,928 | 59,004 | 20,721 | | 66,732 | 6,111 | | | 994,496 |
| Student Financial Services | | 697,636 | 50,357 | 3,467 | | 672,940 | 6,111 | | (15,000) | 1,415,511 |
| Police Operations | | 709,501 | 600,499 | 1,787 | 3,726 | 110,416 | 1,184 | | | 1,427,113 |
| Subtotal Administration & Finance | 7,903 | 5,539,562 | 3,764,185 | 171,303 | 3,726 | 1,682,565 | 27,613 | 3,097,884 | 97,697 | 14,392,438 |
| Student Affairs | | | | | | | | | | |
| Administration | | 3,285,910 | 143,123 | 196,171 | | 66,597 | 15,829 | 8,911 | | 3,716,541 |
| Performing Arts | | 1,484,592 | | | | 29,515 | | | | 1,514,107 |
| Intercollegiate Athletics | | 565,481 | | | | 239,512 | 41,242 | | | 846,235 |
| Student Life | | 70,651 | | | | | | | | 70,651 |
| Subtotal Student Affairs | 0 | 5,406,634 | 143,123 | 196,171 | 0 | 335,624 | 57,071 | 8,911 | 0 | 6,147,534 |
| University Advancement | | | | | | | | | | |
| University Development and Operations | | | 605,278 | 17,213 | | 56,404 | 16,433 | | | 695,328 |
| University Media and Communications | | | 875,308 | 64,274 | | 1,821,641 | 34,408 | | | 2,795,631 |
| Subtotal University Advancement | 0 | 0 | 1,480,586 | 81,487 | 0 | 1,878,045 | 50,841 | 0 | 0 | 3,490,959 |
| Enrollment Management | | | | | | | | | | |
| Pre Collegiate | 2,476 | 368,901 | | 108,945 | | 79,799 | 4,000 | | (225,000) | 339,121 |
| Enrollment Management | | 3,039,757 | 282,868 | 441,365 | | 129,571 | 120,786 | | (75,000) | 3,939,347 |
| Financial Aid, Student Employment, Scholarship | | 1,304,239 | | 447,351 | | 65,662 | 9,025 | 14,517,817 | (110,000) | 16,234,094 |
| Online Initiatives | | 7,741 | | | | | | | | 7,741 |
| Subtotal Enrollment Management | 2,476 | 4,720,638 | 282,868 | 997,661 | 0 | 275,032 | 133,811 | 14,517,817 | (410,000) | 20,520,303 |
| Diversity, Equity, and Inclusion | | | | | | | | | | |
| Administration | | 246,644 | | 1,193 | | 38,811 | | | | 286,648 |
| International Affairs | | 126,556 | | 21,128 | | 4,025 | 9,059 | | | 160,768 |
| Subtotal Diversity, Equity, and Inclusion | 0 | 373,200 | 0 | 22,321 | 0 | 42,836 | 9,059 | 0 | 0 | 447,416 |
| Campus Commitments | 2,304,416 | 1,520,970 | 569,644 | (3,450) | 36,130,205 | 3,957,678 | 5,955 | 5,414 | 7,924,493 | 52,415,325 |
| Total Regent Approved Budget | 53,938,421 | 33,098,508 | 8,565,255 | 3,419,653 | 36,133,931 | 15,726,111 | 661,321 | 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.