

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2019-20**

| | 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 | 923,186 | | 700 | | 518,516 | 9,852 | | | 1,453,497 |
| Information Technology | 15,459 | 2,589,900 | 332,855 | 65,981 | | 2,826,961 | 32,200 | | 2,243 | 5,865,599 |
| Subtotal Chancellor's Areas | 16,702 | 3,513,086 | 332,855 | 66,681 | 0 | 3,345,477 | 42,052 | 0 | 2,243 | 7,319,096 |
| Academic Affairs | | | | | | | | | | |
| Administration | 1,540,668 | 2,791,644 | 128,428 | 83,404 | | 1,069,184 | 29,521 | 158,383 | | 5,801,232 |
| Business | 6,591,419 | 1,567,118 | 55,560 | 219,779 | | 860,194 | 40,275 | | | 9,334,345 |
| Education | 3,295,773 | 871,084 | 52,141 | 22,305 | | 680,971 | 9,000 | | | 4,931,274 |
| Engineering | 5,346,355 | 842,157 | 280,782 | 77,545 | | 1,913,870 | 6,723 | 170,423 | | 8,637,855 |
| Letters, Arts and Sciences | 21,885,176 | 1,185,473 | 1,231,642 | 112,358 | | 2,301,379 | 145,617 | 402,622 | | 27,264,267 |
| Nursing | 6,361,029 | 807,620 | 245,616 | 68,937 | | 741,709 | 48,165 | | (6,274) | 8,266,802 |
| Public Affairs | 1,590,980 | 470,519 | 177,192 | 13,761 | | 167,277 | 15,238 | | (35,940) | 2,399,027 |
| Library | 846,165 | 399,043 | 434,332 | 100,827 | | 173,303 | 15,377 | 1,926,024 | | 3,895,071 |
| Excel Centers | | 509,284 | | 292,064 | | 407,207 | | | | 1,208,555 |
| Subtotal Academic Affairs | 47,457,565 | 9,443,942 | 2,605,693 | 990,980 | 0 | 8,315,094 | 309,916 | 2,657,452 | (42,214) | 71,738,428 |
| Administration & Finance | | | | | | | | | | |
| Administration | 13,196 | 801,482 | | 12,708 | | 442,892 | 6,319 | | 70,832 | 1,347,429 |
| Financial Aid | | 1,279,256 | | 401,845 | | 87,142 | 9,025 | 12,280,754 | (125,000) | 13,933,022 |
| Strategic Enrollment | | 3,097,257 | 471,700 | 349,966 | | 698,032 | 119,226 | | (300,000) | 4,436,181 |
| Facilities | | 1,319,055 | 2,751,803 | 222,559 | | 1,053,408 | 7,555 | 3,256,143 | 41,865 | 8,652,388 |
| Resource Management | | 2,701,780 | 173,203 | 39,660 | | 615,850 | 20,555 | | (65,000) | 3,486,048 |
| Police Operations | | 606,084 | 641,935 | | 3,726 | 158,816 | 1,184 | | | 1,411,745 |
| Subtotal Administration & Finance | 13,196 | 9,804,914 | 4,038,641 | 1,026,738 | 3,726 | 3,056,140 | 163,864 | 15,536,897 | (377,303) | 33,266,813 |
| Student Success | | | | | | | | | | |
| Administration | | 458,003 | | 10,742 | | 110,011 | 3,430 | | | 582,186 |
| Auxiliaries | | 1,307,015 | 90,188 | 16,912 | | 160,761 | 1,253 | | | 1,576,129 |
| Intercollegiate Athletics | | 549,262 | | | | 258,722 | 61,242 | | | 869,226 |
| Student Life | 33,806 | 1,047,320 | | 84,860 | | 290,842 | 19,416 | | | 1,476,244 |
| Dean of Students, Advising, Intl Affairs | | 1,851,278 | 85,032 | 129,623 | | 127,914 | 12,403 | 8,160 | | 2,214,410 |
| Subtotal Student Success | 33,806 | 5,212,878 | 175,220 | 242,137 | 0 | 948,250 | 97,744 | 8,160 | 0 | 6,718,195 |
| University Advancement | | | | | | | | | | |
| University Advancement | 8,642 | 1,006,293 | | 5,775 | | 2,177,066 | 19,463 | | | 3,217,239 |
| University Relations | | 244,717 | | | | 32,537 | 9,482 | | | 286,736 |
| Subtotal University Advancement | 8,642 | 1,251,010 | 0 | 5,775 | 0 | 2,209,603 | 28,945 | 0 | 0 | 3,503,975 |
| Subtotal Strategic Initiatives | 0 | 336,733 | 0 | 0 | 0 | 16,478 | 12,647 | 0 | 0 | 365,858 |
| Campus Commitments | 689,466 | 527,256 | 111,733 | 101,435 | 28,306,429 | 8,635,082 | 0 | 0 | 8,202,612 | 46,574,013 |
| Total Regent Approved Budget | 48,219,377 | 30,089,819 | 7,264,142 | 2,433,746 | 28,310,155 | 26,526,124 | 655,168 | 18,202,509 | 7,785,338 | 169,486,378 |

⁽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, Lane Center 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 .