



# **Budget Data Book**

**Actual Fiscal Years 2007-2008 and 2008-09  
Estimate Fiscal Year 2009-10**

***UNIVERSITY OF COLORADO at COLORADO SPRINGS***

**Submitted: October 1, 2009**



# **BUDGET DATA BOOK**

**Actual Fiscal Years 2007-08, 2008-09  
Estimate Fiscal Year 2009-10**

**UNIVERSITY OF COLORADO AT COLORADO SPRINGS  
Institution No. GFC**

This document with its supporting  
data, constitutes the official budget  
for this institution for the fiscal year  
ending June 30, 2010

A handwritten signature in black ink that reads 'Pam Shockley-Zalabak'.

Pam Shockley-Zalabak, Chancellor  
October 1, 2009



**UNIVERSITY OF COLORADO AT COLORADO SPRINGS**

**Budget Data Book  
Actual Years 2007-08, 2008-09 and Estimate Year 2009-10**

**TABLE OF CONTENTS**

**Section 1 CAMPUS SUMMARY**

**ORGANIZATIONAL CHART**

**GENERAL INFORMATION**

Format 20	Institution Summary	1
Format 30	Student and Faculty Data	2
Format 35R	Resident Full-Time Tuition Rates	3
Format 35NR	Non-Resident Full-Time Tuition Rates	4
Format 40	Faculty Matrix Summary Data	5

**Section 2 REVENUE FORMATS**

Format 100	Total Tuition Revenue and Student FTE	6
Format 410	Appropriated Education & General Revenue	7
Format 411	Non State Appropriated Education & General Revenue	8
Format 412	Non Education & General Appropriated Fees	9
Format 600	State Support	10
Format 700	Fee-For-Service Contracts (Institutional Level Only)	11

**Section 3 EXPENDITURE FORMATS**

Format 1100	Instruction	12
Format 1200	Research	13
Format 1300	Public Service	14
Format 1400	Academic Support	15
Format 1500	Student Services	16
Format 1600	Institutional Support	17
Format 1700	Oper. & Maint. of Plant	18
Format 1800	Scholarships & Fellowships	19
Format 1900	Hospitals	20
Format 2000	Transfers	21

**Section 4 OTHER FUNDS**

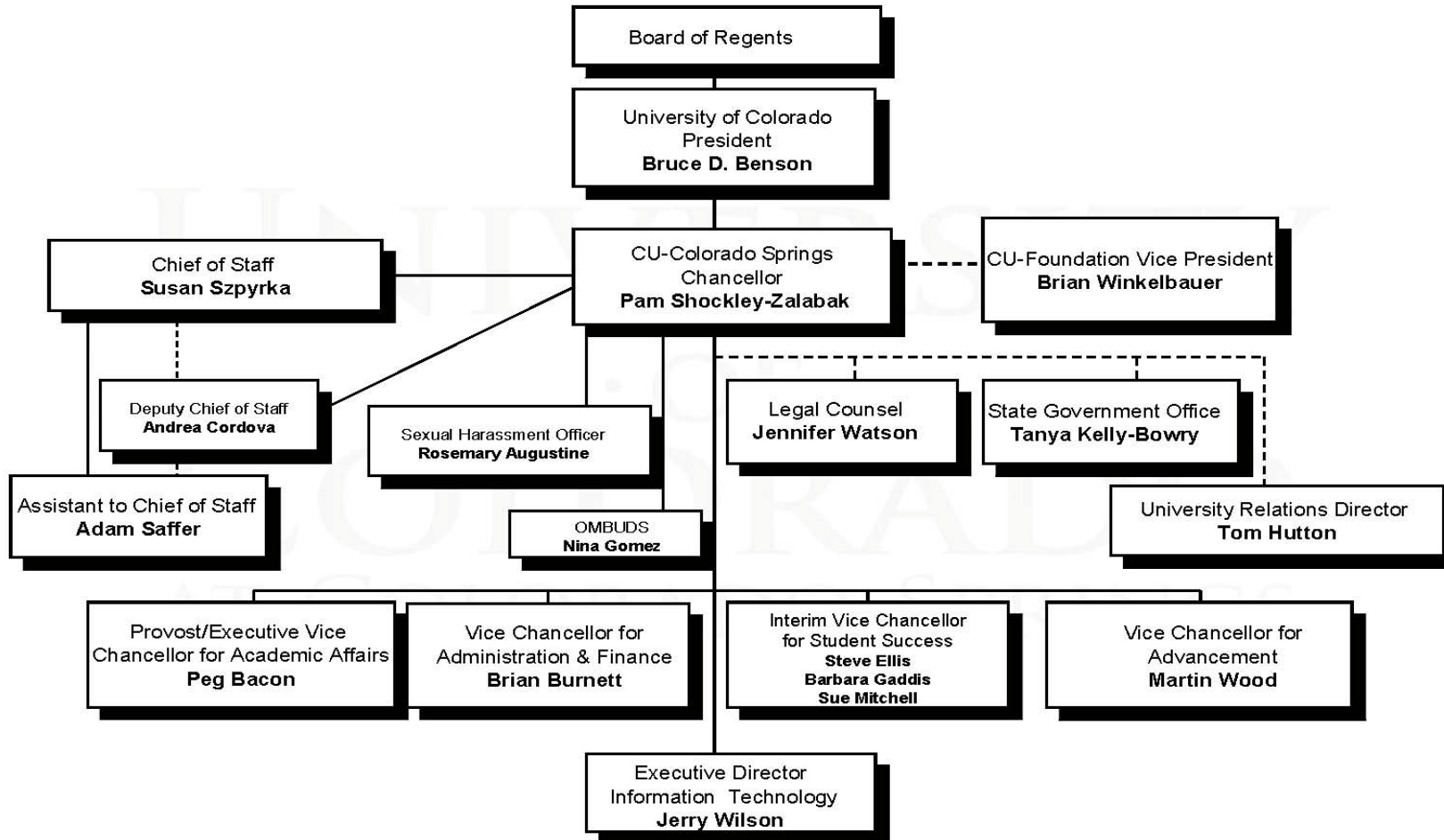
Format 9200	Capital Construction and Controlled Maintenance	22
-------------	--	----



## **Section 1**

# **CAMPUS SUMMARY**

## Office of the Chancellor





## GENERAL INFORMATION

1. INSTITUTION NAME UNIVERSITY OF COLORADO
2. UNIT (CAMPUS) DESCRIBE COLORADO SPRINGS
- Street or P. O. Box 1420 Austin Bluffs Parkway, P. O. Box 7150
- City Colorado Springs, Colorado Zip Code 80933-7150
3. INSTITUTION CODE GFC
4. INDIVIDUAL CONTACT
- Name Suzanne Scott
- Title Interim Budget Operations Manager
- Phone (719)255-3541
- Fax (719)255-3484
- E-mail [sscott6@uccs.edu](mailto:sscott6@uccs.edu)
5. PREDOMINANT CALENDAR SYSTEM (Check Appropriate Category)

X Semester

Quarter

Trimester

Institution No.: GFC

Format 20

INSTITUTION SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Functional Expenditure Summary	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Instruction	1	463.19	34,558,775	466.59	37,217,158	481.04	38,255,139
2	Research (State Supported)	2	1.41	542,565	1.75	286,976	1.75	180,398
3	Public Service	3	-	5,054	-	55,952	-	-
4	Academic Support	4	69.55	6,960,438	76.19	7,914,720	76.25	8,666,729
5	Student Services	5	64.09	4,994,580	69.20	5,449,346	68.04	7,204,931
6	Institutional Support	6	62.53	9,484,322	68.25	10,105,774	87.33	12,652,986
7	Operation & Maintenance of Plant	7	56.50	5,252,136	64.86	5,696,040	71.46	6,712,335
8	Scholarships & Fellowships	8	-	3,584,483	-	3,802,638	-	3,597,625
9	Hospitals	9	-	-	-	17,562	-	-
10	Transfers	10	-	295,953	-	10,242,978	-	1,998,048
11	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL EXPENDITURES</b>	11	717.27	65,678,306	746.84	80,789,144	785.87	79,268,191
12	SOURCE OF FUNDS (Fund Number)	12						
13	State Appropriation	13	-	13,461,324	-	11,889,063	-	10,962,290
14	FFS Contracts	14	-	8,268,512	-	6,120,042	-	7,046,815
15	Undergraduate Resident Tuition "Stipend"	15		13,461,324		11,889,063		10,962,290
16	Undergraduate Resident Tuition "Student Share"	16	5,185.00	28,063,735	5,423.00	31,049,551	5,631.60	34,833,902
17	<b>Subtotal Undergraduate Tuition</b>	17	5,185.00	41,525,059	5,423.00	42,938,614	5,631.60	45,796,192
18	Graduate Resident Tuition	18	650.00	6,528,010	695.00	7,497,262	718.64	8,219,769
19	Non-Resident Tuition	19	444.00	7,474,785	489.00	8,420,521	512.72	8,699,194
20	Total Tuition	20	6,279.00	55,527,854	6,607.00	58,856,397	6,862.96	62,715,155
21a	Other Appropriated Unrestricted E&G	21	-	(3,190,998)	-	2,251,437	-	2,585,988
21b	Federal Stabilization Funds (ARRA) (RSC 7540)	21				4,932,495		4,932,495
22		22						
23	Subtotal Appropriated Unrestricted E & G Program Code 11XX	23		60,605,368		72,160,371		77,280,453
24		24						
25	Non State Exempt Appropriated Unrestricted	25		5,072,938		8,628,773		1,987,738
26		26						
27	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL REVENUE</b>	27		65,678,306		80,789,144		79,268,191
28	Scholarship Allowance related to Unrestricted Education & General Revenue	28		12,806,470		12,141,626		12,748,707

Institution No.: GFC

Format 30

STUDENT, FACULTY, AND STAFF DATA

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	STUDENT FTE DATA	1			
2A	COF Resident Undergraduate FTE	2A			5,575.28
2B	Non-COF Resident Undergraduate FTE	2B			56.32
2C	Total Resident Undergraduate FTE	2C	5,185.00	5,423.00	5,631.60
3	Resident Graduate FTE	3	650.00	695.00	718.64
4	Total Resident FTE	4	5,835.00	6,118.00	6,350.24
5		5			
6	Nonresident Undergraduate FTE	6	390.00	435.00	455.52
7	Nonresident Graduate FTE	7	54.00	54.00	57.20
8	Total Nonresident FTE	8	444.00	489.00	512.72
9		9			
10	Total FTE Undergraduate	10	5,575.00	5,858.00	6,087.12
11	Total FTE Graduate	11	704.00	749.00	775.84
12	Total FTE Students	12	6,279.00	6,607.00	6,862.96
13		13			
15	COST PER STUDENT	15			
16	Total E&G Cost Per FTE Student	16	10,077.70	11,864.42	11,260.51
17	COF Stipend Per Undergraduate Resident FTE (05-06 and Forward)	17	2,580.00	2,040.00	2,040.00
18		18			
19	INSTRUCTIONAL FACULTY DATA (SOURCE FMT 40 OR FMT 1100)	19			
20	Faculty FTE Total	20	445.64	434.22	448.92
21	FTE Full-time Faculty	21	361.19	358.67	373.73
22	FTE Part-time Faculty	22	84.45	75.55	75.19
23		23			
24	AVG COMPENSATION INSTRUCTIONAL FACULTY	24			
25	All Faculty Combined	25	65,101.00	73,461.99	73,095.93
26	Full-time Average Compensation	26	74,147.00	81,938.10	83,203.94
27	Part-time Average Compensation	27	26,414.00	33,222.08	22,854.29
28		28			
29	Total Faculty and Staff FTE (Format 20)	29	717.27	746.84	785.87



Institution No.: GFC

Format 35R

RESIDENT FULL-TIME (15 HOUR) STUDENT SHARE TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	5,190	5,580	5,850
5	Continuing Freshman/ Sophomore	5	4,350	4,676	4,910
6	Linear Junior/Senior in LAS/SPA	6			6,300
7	Continuing Junior/Senior in LAS/SPA	7	4,562	4,904	5,150
8	Linear Junior/Senior in COB/EAS	8			7,200
9	Continuing Junior/Senior in COB/EAS	9	4,824	5,186	5,446
10	Linear Junior/Senior in Beth El	10			8,400
11	Continuing Junior/Senior in Beth El	11	6,688	7,190	7,550
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18	GRADUATE	18			
19	General (now Grad I)	19	7,250	7,728	8,110
20	Differential Rates (List below)	20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	8,186	7,728	9,164
25	Engineering/Geropsychology (Now Grad III)	25	8,186	8,732	9,164
26	Business (Now Grad III)	26	8,186	8,732	9,164
27	Basic Science (Now Grad I)	27	7,250	7,728	8,110
28	Public Affairs (Now Grad II)	28	8,186	8,732	9,164
29	Nursing (Beth El) (Now Grad IV)	29	10,798	11,542	12,114

\* The Colorado Legislature Changed the Funding Mechanism For Resident Undergraduate Students Providing A Stipend To Eligible and Authorized Students To Offset Total Tuition. Total Tuition Calculated By Adding Stipend Amount Per Credit Hour for Student's Share of Tuition. The Student Share Tuition Assumes Student Eligibility For The Stipend.

Institution No.: GFC

Format 35NR

NON-RESIDENT FULL-TIME (15 HOUR) TUITION RATES PER ACADEMIC YEAR

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No		Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	UNDERGRADUATE	1			
2	General	2			
3	Differential Rates (List below)	3			
4	Linear Freshman/ Sophomore	4	15,300	15,300	15,600
5	Continuing Freshman/ Sophomore	5	15,300	15,300	15,600
6	Linear Junior/Senior in LAS/SPA	6			15,820
7	Continuing Junior/Senior in LAS/SPA	7	15,500	15,500	15,820
8	Linear Junior/Senior in COB/EAS	8			16,120
9	Continuing Junior/Senior in COB/EAS	9	15,800	15,800	16,120
10	Linear Junior/Senior in Beth El	10			16,120
11	Continuing Junior/Senior in Beth El	11	15,800	15,800	16,120
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18	GRADUATE	18	17,880	17,896	18,286
19	General	19			
20	Differential Rates (List below)	20			
21	PROFESSIONAL	21			
22	General	22			
23	Differential Rates (List below)	23			
24	Education (Now Grad I)	24	19,080	19,096	19,506
25	Engineering/Geropsychology (Now Grad III)	25	19,080	19,096	19,506
26	Business (Now Grad III)	26	19,080	19,096	19,506
27	Basic Science (Now Grad I)	27	17,880	17,896	18,286
28	Public Affairs (Now Grad II)	28	19,080	19,096	19,506
29	Nursing (Beth El) (Now Grad IV)	29	19,080	19,096	19,506
30		30			

SUMMARY

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

COURSE LEVEL	2007-08 ACTUAL FTE STUDENTS	FTE FACULTY	S/F RATIO	2008-09 Est FTE STUDENTS	FTE FACULTY	S/F RATIO
Vocational						
Lower Level	3,072.70	108.70	28.27	3,244.00	120.45	26.93
Upper Level	2,546.80	166.80	15.27	2,656.70	181.63	14.63
Total Undergraduate	5,619.50	275.50	20.40	5,900.70	302.08	19.53
Graduate I	595.60	65.90	9.04	635.80	76.06	8.36
Graduate II	64.40	11.60	5.55	69.80	13.10	5.33
Total Graduate	660.00	77.50	8.52	705.60	89.16	7.91
Grand Total	6,279.50	353.00	17.79	6606.30	391.24	16.89

NOTE: Institutions are required to maintain detailed information on the above data by Classification of Instructional Program (CIP) area.  
Detailed data available upon request.



## **Section 2**

# **REVENUE FORMATS**

Institution No.: GFC

Format 100

TOTAL TUITION REVENUE and STUDENT FTE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln				Ln	2007-08		2008-09		2009-10
No	Object	COFRS Revenue Source Code (RSC):	No	FTE	Actual	FTE	Actual	FTE	Estimate
1	SUMMER		1						
2	Resident	Graduate (4801)	2	138.00	1,338,477	137.00	1,406,373	52.03	1,591,905
3		Undergraduate (4802)	3	377.00	3,352,732	385.00	2,862,556	407.73	3,314,988
4	Nonresident	Graduate (4901)	4	8.00	202,116	7.00	165,673	4.14	190,819
5		Undergraduate (4902)	5	28.00	521,686	25.00	459,026	32.98	485,142
6	Subtotal Summer		6	551.00	5,415,011	554.00	4,893,628	496.88	5,582,854
7	FALL		7						
8	Resident	Graduate (4801)	8	262.00	2,654,084	281.00	3,062,230	335.82	3,360,607
9		Undergraduate (4802)	9	2,454.00	19,403,064	2,545.00	20,203,422	2,631.65	21,400,941
10	Nonresident	Graduate (4901)	10	24.00	573,476	24.00	584,787	26.73	649,632
11		Undergraduate (4902)	11	185.00	2,886,675	216.00	3,489,883	212.86	3,518,533
12	Subtotal Fall		12	2,925.00	25,517,299	3,066.00	27,340,322	3,207.06	28,929,713
13	WINTER		13						
14	Resident	Graduate (4801)	14	0.00	0.00	-	-	-	-
15		Undergraduate (4802)	15	0.00	0.00	-	-	-	-
16	Nonresident	Graduate (4901)	16	0.00	0.00	-	-	-	-
17		Undergraduate (4902)	17	0.00	0.00	-	-	-	-
18	Subtotal Winter		18	0.00	0.00	-	-	-	-
19	SPRING		19						
20	Resident	Graduate (4801)	20	250.00	2,535,449	277.00	3,028,659	330.79	3,267,257
21		Undergraduate (4802)	21	2,354.00	18,769,263	2,493.00	19,872,636	2,592.22	21,080,263
22	Nonresident	Graduate (4901)	22	22.00	530,868	23.00	562,112	26.33	630,728
23		Undergraduate (4902)	23	177.00	2,759,964	194.00	3,159,040	209.68	3,224,340
24	Subtotal Spring		24	2,803.00	24,595,544	2,987.00	26,622,447	3,159.02	28,202,588
25	SUBTOTAL		25						
26	Resident	Graduate (4801)	26	650.00	6,528,010	695.00	7,497,262	718.64	8,219,769
27		Undergraduate (4802)	27	5,185.00	41,525,059	5,423.00	42,938,614	5,631.60	45,796,192
28	Nonresident	Graduate (4901)	28	54.00	1,306,460	54.00	1,312,572	57.20	1,471,179
29		Undergraduate (4902)	29	390.00	6,168,325	435.00	7,107,949	455.52	7,228,015
30			30						
31	SUBTOTAL RESIDENT		31	5,835.00	48,053,069	6,118.00	50,435,876	6,350.24	54,015,961
32	SUBTOTAL NONRESIDENT		32	444.00	7,474,785	489.00	8,420,521	512.72	8,699,194
33	SUBTOTAL GRADUATE		33	704.00	7,834,470	749.00	8,809,834	775.84	9,690,948
34	SUBTOTAL UNDERGRADUATE		34	5,575.00	47,693,384	5,858.00	50,046,563	6,087.12	53,024,207
35	TOTAL NONEXEMPT TUITION REVENUE (E&G COFRS Program Code 1100)		35	6,279.00	55,527,854	6,607.00	58,856,397	6,862.96	62,715,155
36	Scholarship Allowance related to Education and General (COFRS Program Code 1100)		36		12,806,470		12,141,626		12,748,707

Total Tuition Includes Stipend Reimbursement

Institution No.: GFC

Format 410

APPROPRIATED EDUCATION & GENERAL REVENUE (Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Federal Stabilization Funds (ARRA) (RSC 7540)			4,932,495	4,932,495
2	Course Specific Fee		907,876	1,027,908	1,000,329
3	Instruction Fee		168,674	190,508	187,509
4	Technology Fee		1,052,834	1,065,361	1,398,150
<hr/>					
16	Rollforward to Future Year (includes\$ for comp. absences)	16	(5,320,382)	(32,340)	0
17		17			
18		18			
19		19			
<hr/>					
20	TOTAL OTHER STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	(3,190,998)	7,183,932	7,518,483

Institution No.: GFC

Format 411

NON STATE APPROPRIATED EDUCATION & GENERAL REVENUES (Balance of Program Code 1100)

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Non State Appropriated Unrestricted Education & General Revenues (Itemize)	1			
2	Facilities & Administrative Reimbursements (Indirect Cost Recoveries)	2	1,209,621	1,214,026	1,152,309
3	Student Activity Fees	3		26,166	
4	Other Mandatory Fees	4	201,728	150,396	
5	Incidental Income - Educational Activities	5			
6	Miscellaneous Revenues	6	875,623	894,513	715,059
7					
9	Total Operating Revenues	9	2,286,972	2,285,101	1,867,368
11	Rents	11	113,471	115,840	120,370
12	Investment Income	12			-
13	Miscellaneous Non-Operating Income	13			
14	Total Non-Operating Revenues	14	113,471	115,840	120,370
15	Total Non State Appropriated Unrestricted Education & General Revenues	15	2,400,443	2,400,941	1,987,738
16	Rollforward to Future Year (includes \$ for comp. Absences)	16			-
17	Rollforward from Prior Year	17	2,672,495	6,227,830	0
18		18			
19		19			
20	TOTAL NON STATE APPROPRIATED UNRESTRICTED E & G REVENUES	20	5,072,938	8,628,771	1,987,738

Institution No.: GFC

Format 412

NON EDUCATION & GENERAL APPROPRIATED FEES (Program Code 1900)

NAME: University of Colorado at Colorado Spirngs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Appropriated Academic Facility Fee (RSC 5007)	1		87,387	81,551
2	Other Appropriated Fees (RSC 5002 not already reported on Format 411)	2		-	-
3	Revenues Generated from Fees	3	-	-	-
4	Amount of Fee per Full-Time Student	4	-		
9	Total	9	-	87,387	81,551



Institution No.: GFC

Format 600

STATE SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Supplemental and Special Bills (Itemize)	1			
2	SB 05-209	2	13,461,324	13,723,576	10,962,290
3	State Budget Cuts	3		(1,834,513)	
4		4			
5		5			
6		6			
7		7			
8		8	-	-	
9		9			
10		10			
11		11			
12		12			
13		13			
14	Other Restrictions of General Fund / Revenue	14			
15		15	-	-	
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL APPROPRIATION REVENUES	25	13,461,324	11,889,063	10,962,290

Institution No.: GFC

Format 700

Fee-For-Service Contracts (Institutional Level Only)

NAME: University of Colorado at Colorado Spirngs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Contracts (Actuals/Final Billing)	1	8,268,512	6,120,042	7,046,815



## **Section 3**

# **EXPENDITURE FORMATS**

Institution No.: GFC

Format 1100

UNRESTRICTED EDUCATION & GENERAL - INSTRUCTION

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	361.19	21,132,476	358.67	23,398,641	373.73	24,522,395
2	Benefits, Exempt	2		5,648,592		5,990,098		6,573,414
3	Compensation, Part-Time Exempt	3	84.45	2,230,701	75.55	2,509,928	75.19	1,718,414
4	Subtotal Exempt Staff	4	445.64	29,011,769	434.22	31,898,667	448.92	32,814,223
5		5						
6	Compensation, Support Assistants	6	-		-		-	
7	Salaries, Classified Staff	7	17.55	1,492,805	32.37	1,548,980	32.12	1,539,584
8	Benefits, Classified Staff	8		351,994		436,314		539,841
9	Subtotal Support Staff	9	17.55	1,844,799	32.37	1,985,294	32.12	2,079,425
10		10						
11	Total Personnel	11	463.19	30,856,568	466.59	33,883,961	481.04	34,893,648
12		12						
13	Hourly Compensation	13		683,009		740,741		309,973
14		14						
15	Travel	15		462,987		443,694		174,953
16		16						
17	Other Current Expense	17		2,556,211		2,148,762		2,870,785
18		18						
19	Capital	19						5,780
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTRUCTION	25	463.19	34,558,775	466.59	37,217,158	481.04	38,255,139

Institution No.: GFC

Format 1200

UNRESTRICTED EDUCATION & GENERAL - RESEARCH

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	1.10	167,792	1.75	178,701	1.75	101,798
2	Benefits, Exempt	2		160,206		(2,441)		33,912
3	Compensation, Research Assistants	3	0.00	2,000	0.00	736	0.00	-
4	Subtotal Exempt Staff	4	1.10	329,998	1.75	176,996	1.75	135,710
5		5						
6	Compensation, Support Assistants	6	0.00		0.00		0.00	
7	Salaries, Classified Staff	7	0.31	15,281	0.00	370	0.00	370
8	Benefits, Classified Staff	8		4,387		(2,117)		13,262
9	Subtotal Support Staff	9	0.31	19,668	0.00	(1,747)	0.00	13,632
10		10						
11	Total Personnel	11	1.41	349,666	1.75	175,249	1.75	149,342
12		12						
13	Hourly Compensation	13		63,872		26,087		12,389
14		14						
15	Travel	15		32,209		17,430		2,200
16	Other Current Expense	16		94,328		68,210		16,467
17	Capital	17		2,490				-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL RESEARCH	25	1.41	542,565	1.75	286,976	1.75	180,398

Institution No.: GFC

Format 1300

UNRESTRICTED EDUCATION & GENERAL - PUBLIC SERVICE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	0.00	2,267	0.00	(1,780)	-	
2	Benefits, Exempt	2		(10,187)		55,034		
3		3						
4	Subtotal Exempt Staff	4	0.00	(7,920)	0.00	53,254	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	0.00	-	0.00		-	-
8	Benefits, Classified Staff	8		169		507		
9	Subtotal Support Staff	9	0.00	169	0.00	507	-	-
10		10						
11	Total Personnel	11	0.00	(7,751)	0.00	53,761	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		406				
14		14						
15	Travel	15		3,075		478		
16	Other Current Expense	16		9,324		1,713		
17	Capital	17						-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL PUBLIC SERVICE	25	-	5,054	-	55,952	-	-

Institution No.: GFC

Format 1400

UNRESTRICTED EDUCATION & GENERAL - ACADEMIC SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	33.23	2,552,077	35.20	2,904,328	37.20	3,055,974
2	Benefits, Exempt	2		650,334		684,984		755,162
3		3						
4	Subtotal Exempt Staff	4	33.23	3,202,411	35.20	3,589,312	37.20	3,811,136
5		5						
6		6						
7	Salaries, Classified Staff	7	36.32	1,694,112	40.99	1,891,277	39.05	1,951,183
8	Benefits, Classified Staff	8		415,326		522,515		507,443
9	Subtotal Support Staff	9	36.32	2,109,438	40.99	2,413,792	39.05	2,458,626
10		10						
11	Total Personnel	11	69.55	5,311,849	76.19	6,003,104	76.25	6,269,762
12		12						
13	Hourly Compensation/Other Support Assistants	13		303,742		328,077		270,599
14		14						
15	Travel	15		40,048		71,195		38,998
16	Other Current Expense	16		1,084,698		1,236,066		1,881,887
17	Capital	17						41,485
18	Learning Materials	18		220,101		276,278		163,998
19	AHEC	19		-		-		-
20	Auraria Library	20		-		-		-
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL ACADEMIC SUPPORT	25	69.55	6,960,438	76.19	7,914,720	76.25	8,666,729

Institution No.: GFC

Format 1500

UNRESTRICTED EDUCATION & GENERAL - STUDENT SERVICES

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	14.83	1,100,626	19.84	1,356,577	17.39	1,910,729
2	Benefits, Exempt	2		229,483		361,080		298,546
3		3						
4	Subtotal Exempt Staff	4	14.83	1,330,109	19.84	1,717,657	17.39	2,209,275
5		5						
6		6						
7	Salaries, Classified Staff	7	49.26	2,209,567	49.36	2,280,262	50.65	2,211,244
8	Benefits, Classified Staff	8		507,327		546,195		513,165
9	Subtotal Support Staff	9	49.26	2,716,894	49.36	2,826,457	50.65	2,724,409
10		10						
11	Total Personnel	11	64.09	4,047,003	69.20	4,544,114	68.04	4,933,684
12		12						
13	Hourly Compensation/Other Support Assistants	13		427,726		385,062		148,214
14		14						
15	Travel	15		102,670		124,479		56,932
16	Other Current Expense	16		417,181		395,691		2,066,101
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL STUDENT SERVICES	25	64.09	4,994,580	69.20	5,449,346	68.04	7,204,931



Institution No.: GFC

Format 1600

UNRESTRICTED EDUCATION & GENERAL - INSTITUTIONAL SUPPORT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	29.31	3,231,813	31.76	3,678,101	40.72	3,664,531
2	Benefits, Exempt	2		1,019,916		1,237,707		1,167,198
3		3						
4	Subtotal Exempt Staff	4	29.31	4,251,729	31.76	4,915,808	40.72	4,831,729
5		5						
6		6						
7	Salaries, Classified Staff	7	33.22	2,414,818	36.49	2,635,600	46.61	2,425,495
8	Benefits, Classified Staff	8		744,500		865,759		775,406
9	Subtotal Support Staff	9	33.22	3,159,318	36.49	3,501,358	46.61	3,200,901
10		10						
11	Total Personnel	11	62.53	7,411,047	68.25	8,417,166	87.33	8,032,630
12		12						
13	Hourly Compensation/Other Support Assistants	13		125,232		122,216		97,992
14		14						
15	Travel	15		80,416		75,102		49,844
16	Other Current Expense	16		1,867,627		1,491,290		4,472,521
17	Capital	17						
18		18						
19	AHEC	19		-		-		-
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL INSTITUTIONAL SUPPORT	25	62.53	9,484,322	68.25	10,105,774	87.33	12,652,987

Institution No.: GFC

Format 1700

UNRESTRICTED EDUCATION & GENERAL - OPERATION & MAINTENANCE OF PLANT

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	7.27	417,721	6.27	483,226	7.27	507,396
2	Benefits, Exempt	2		88,929		104,238		92,791
3		3						
4	Subtotal Exempt Staff	4	7.27	506,650	6.27	587,464	7.27	600,187
5		5						
6		6						
7	Salaries, Classified Staff	7	49.23	1,685,968	58.59	1,873,292	64.19	2,113,881
8	Benefits, Classified Staff	8		415,474		532,380		567,249
9	Subtotal Support Staff	9	49.23	2,101,442	58.59	2,405,672	64.19	2,681,130
10		10						
11	Total Personnel	11	56.50	2,608,092	64.86	2,993,136	71.46	3,281,317
12		12						
13	Hourly Compensation/Other Support Assistants	13		93,880		166,519		152,018
14	Rentals	14						
15	Travel	15		5,395		6,645		5,037
16	Utilities	16		1,094,786		1,308,488		2,189,394
17	Other Current Expense	17		1,449,983		1,221,252		1,060,689
18	Capital	18						23,880
19	AHEC	19						-
20		20						
21		21						
22		22						
23		23						
24		24						
25	<b>TOTAL UNRESTRICTED EDUCATION &amp; GENERAL OPERATION &amp; MAINT /of F</b>	25	56.50	5,252,136	64.86	5,696,040	71.46	6,712,335
26	GROSS SQUARE FEET MAINTAINED (Appropriated)	26						
27	At Beginning of Year	27		811,016		884,400		849,172
28	Gross Sq. Ft. Added During Year (List)	28				-		-
29	Dwire Hall	29		64,784				
30	Shuck Houses	30		6,000				
31	Building 4825	31		2,600				
32	Patterson House 65	32				4,303		
33	University Summit Prop. (4 houses)	33				8,139		
34	Vomaske Garage	34				442		
35	Vomaske House 67	35				3,993		
36	Events Center 11C	36						40,608
37	Science & Engineering Bldg. 32	37						158,864
38	Flynn House 66	38						1,912
39	Gross Sq. Ft. Eliminated During Year (List)	39						
40	Science Bldg. 10	40				52,105		
41	Average Gross Sq. Ft. Maintained	41		884,400		849,172		1,050,556
42	Acres Maintained by Grounds Staff	42		94.41		94.41		93.88

Institution No.: GFC

Format 1800

UNRESTRICTED EDUCATION & GENERAL - SCHOLARSHIPS & FELLOWSHIPS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Scholarships and Fellowships	1	3,584,483	3,802,638	3,597,625
2		2			
3		3			
4		4			
5		5			
6		6			
7		7			
8		8			
9		9			
10		10			
11		11			
12		12			
13		13			
14		14			
15		15			
16		16			
17		17			
18		18			
19		19			
20		20			
21		21			
22		22			
23		23			
24		24			
25	TOTAL UNRESTRICTED EDUCATION & GENERAL SCHOLARSHIPS & FELLOW	25	3,584,483	3,802,638	3,597,625
26	Scholarship Allowance	26	12,806,470	12,141,626	12,748,707

Institution No.: GFC

Format 1900

UNRESTRICTED EDUCATION & GENERAL - HOSPITALS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	FTE	2007-08 Actual	FTE	2008-09 Actual	FTE	2009-10 Estimate
1	Salaries, Exempt	1	-	-	-	-	-	-
2	Benefits, Exempt	2		-		-		-
3		3						
4	Subtotal Exempt Staff	4	-	-	-	-	-	-
5		5						
6		6						
7	Salaries, Classified Staff	7	-	-	-	-	-	-
8	Benefits, Classified Staff	8		-		-		-
9	Subtotal Support Staff	9	-	-	-	-	-	-
10		10						
11	Total Personnel	11	-	-	-	-	-	-
12		12						
13	Hourly Compensation/Other Support Assistants	13		-		-		-
14		14						
15	Travel	15		-		-		-
16	Other Current Expense	16		-		17,562		-
17	Capital	17		-		-		-
18		18						
19		19						
20		20						
21		21						
22		22						
23		23						
24		24						
25	TOTAL UNRESTRICTED EDUCATION & GENERAL AUXILIARIES	25	-	-	-	17,562	-	-

Institution No.: GFC

Format 2000

TRANSFERS (TO) FROM CURRENT UNRESTRICTED EDUCATION & GENERAL FUNDS

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	Object	Ln No	2007-08 Actual	2008-09 Actual	2009-10 Estimate
1	Mandatory Transfers:	1			
2	Cragmor Hall	2	172,226	180,299	192,318
3	University Hall	3	406,287	403,565	433,407
4	Modular 997	4	23,796		-
5	Energy Performance	5	102,521	105,771	109,791
6	Science & Engineering	6	-	-	1,355,000
7		7	-	-	-
8		8	-	-	-
9		9	-	-	-
10	Subtotal Mandatory Transfers:	10	704,830	689,635	2,090,516
11	Non-mandatory Transfers:	11			
12	Other	12			-
13	Fixed Assets addition	13	(2,128,175)	6,760,897	(1,226,180)
14	Cragmor Hall	14	1,623,426	2,727,719	1,133,712
15		15	95,871	64,727	-
16		16	-	-	-
17		17	-	-	-
18		18	-	-	-
19	Subtotal Non-mandatory Transfers:	19	(408,878)	9,553,343	(92,468)
20	<b>TOTAL TRANSFERS (TO) FROM FUNDS CURRENT UNRESTRICTED EDUCATION &amp; GENERAL FUNDS 310 and 311</b>	20	295,952	10,242,978	1,998,048



## **Section 4 OTHER FUNDS**

Institution No.: GFC

Format 9200

APPROPRIATED CAPITAL CONSTRUCTION AND CONTROLLED MAINTENANCE

NAME: University of Colorado at Colorado Springs

Date: 10/01/2009

Ln No	State Project Number, Project Name Bill Number	Prior Appropriations by Bill Number	Ln No	2007-08 Appropriation		2008-09 Appropriation		2009-10 Appropriation		
				State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	State Capital Const. Fund	Cash Funds	
1	CAPITAL CONSTRUCTION									
2	Dwire Hall Renovation and Technology upgrade P0519		2	224,222	224,221	1,145	1,145		-	
3	Science and Engineering Building P0708		3	11,000,000		7,003,881				
4	Science and Engineering Building P0408		4	1,766,059	38,584,940	1,234,142	27,075,054			
5			5							
6			6							
7			7							
8			8							
9			9							
10			10							
11			11							
12			12							
13			13							
14			14							
15			15							
16			16							
17	CONTROLLED MAINTENANCE									
18	Engineering Building repair boilers		18	7,735						
19	Repair structural damage M06014		19	327,336		304,258				
20	Fine Arts Complex utilities upgrade M06063		20	270,128						
21	Fire Alarm System upgrade M07015		21	273,392		249,140				
22	Upg ADA Accessibility M07016		22	382,161		337,275				
23	Cragmor Hall Water Lines M08004		23	467,995		458,525				
24	University Hall RTU M08023		24			50,438				
25			25							
26	TOTAL APPROPRIATIONS			26	14,719,028	38,809,161	9,638,804	27,076,199	-	-