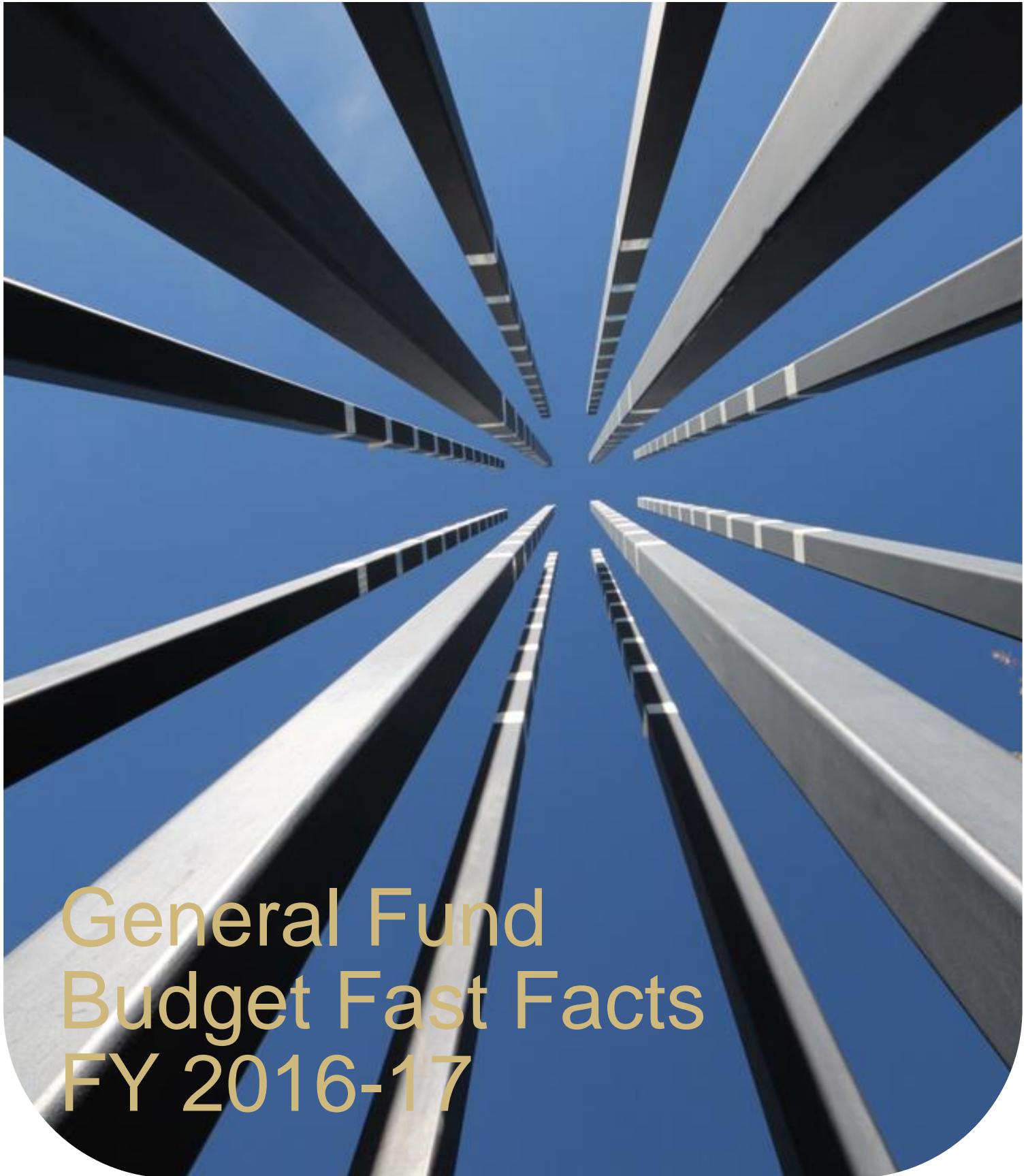




University of Colorado
Colorado Springs



General Fund
Budget Fast Facts
FY 2016-17

University of Colorado Colorado Springs

Revenues		Institutional Financial Aid (Millions)		
General Fund Revenues		Fiscal Year	Merit	Need
Tuition Revenue-without stipend		FY 2012-13	\$3.9	\$4.4
Resident	81,014,710	FY 2013-14	\$4.3	\$4.1
Non-Resident	25,381,523	FY 2014-15	\$4.5	\$5.0
Subtotal Tuition Revenue	106,396,233	FY 2016-17 Preliminary Financial Aid Estimates		
State Support		State Aid (Millions)	\$6.8	
COF Stipend	15,002,809	Institutional Aid (Millions)	\$11.6	
Fee for Service Contract	8,905,987	FY 2016-17 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hours)		
Subtotal State Support	23,908,796	Resident Lower Division	\$9,863	
Student Academic & Facility Fees	2,866,667	Resident Upper Division LAS	\$10,583	
Student Activity Fees	2,406,517	Resident Upper Division Engin/Bus	\$11,843	
Indirect Cost Recovery	1,134,602	Resident Upper Division Nursing	\$13,073	
Other	2,209,695	Non-Resident Lower Division	\$23,273	
Total General Fund Revenues	138,922,510	Non-Resident Upper Division LAS	\$24,203	
Auxiliary Fund Revenues	50,755,339	Non-Resident Upper Div Engin/Bus	\$25,013	
Restricted Fund Revenues	38,761,066	Non-Resident Upper Div Nursing	\$25,013	
Total Revenue	228,438,915	FY 2016-17 Budgeted Enrollment (FTE) by Major		
Expenditures		Resident Undergraduate	7,618	
General Fund Expenditures		Resident Graduate	680	
Faculty & University Staff Compensation	\$83,494,674	Non-Resident Undergraduate	1,022	
Classified & Hourly Compensation	\$14,081,854	Non-Resident Graduate	129	
Total Compensation Costs	\$97,576,528	Other	186	
Operating Expense	\$18,728,757	Total Student FTE Enrollment	9,635	
Library Materials	\$1,640,368	FY 2015-16 Degrees Conferred		
Utilities/Operating New Buildings	\$3,301,643	Bachelor's	1,689	
Student Aid	\$8,688,607	Master's	495	
ICCA	\$4,659,429	Doctorate-Research/Professional	27	
Insurance	\$942,589	Total Degrees Conferred	2,211	
Transfers	\$3,384,589	Fall 2016 All Funds Employee Headcount		
Total General Fund Expenditures/Transfers	\$138,922,510	Tenured & Tenure Track Faculty	285	
FY 2016-17 Projected Research Expenditures		Non-Tenure Track Faculty	192	
Federal	\$4,960,905	Research Faculty/Other Faculty	12	
State, Local, Private	\$2,835,953	Officers	14	
Total Research	\$7,796,858	Other Staff	721	
		Regular Employee Total	1,224	



University of Colorado
Colorado Springs

College of Letters, Arts, and Sciences

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$24,774,632
University Staff Compensation	\$1,330,671
Classified & Hourly Compensation	\$1,703,864
Total Compensation	\$27,809,167
Operating Expense & Fixed Assets	\$1,660,466
Travel	\$134,304
Utilities, Student Aid & Books	\$329,152
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$29,933,089
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$40,048,633
FY 2012-13	\$42,124,668
FY 2013-14	\$44,910,667
FY 2014-15	\$49,925,526

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	4,267
Resident Graduate	94
Non-Resident Undergraduate	523
Non-Resident Graduate	21
Total Student FTE Enrollment	4,905
FY 2015-16 Degrees Conferred	
Bachelor's	866
Master's	67
Doctorate-Research/Professional	3
Total Degrees Conferred	936
Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	146
Non-Tenure Track Faculty	122
Research Faculty/Other Faculty	5
University Staff	33
Classified Staff	23
Regular Employee Total	329

College of Business & Administration

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$7,473,738
University Staff Compensation	\$1,711,857
Classified & Hourly Compensation	\$159,061
Total Compensation	\$9,344,656
Operating Expense & Fixed Assets	\$750,510
Travel	\$0
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$10,095,166
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$9,512,077
FY 2012-13	\$10,079,993
FY 2013-14	\$9,979,556
FY 2014-15	\$11,298,226

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	952
Resident Graduate	120
Non-Resident Undergraduate	197
Non-Resident Graduate	9
Total Student FTE Enrollment	1278
FY 2015-16 Degrees Conferred	
Bachelor's	356
Master's	98
Doctorate-Research/Professional	0
Total Degrees Conferred	454
Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	33
Non-Tenure Track Faculty	11
Research Faculty/Other Faculty	1
University Staff	18
Classified Staff	1
Regular Employee Total	64



College of Engineering & Applied Science

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$5,909,889
University Staff Compensation	\$977,112
Classified & Hourly Compensation	\$454,389
Total Compensation	\$7,341,390
Operating Expense & Fixed Assets	\$559,509
Travel	\$6,558
Utilities, Student Aid & Books	\$160,500
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$8,067,957
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$5,089,715
FY 2012-13	\$5,722,617
FY 2013-14	\$7,078,913
FY 2014-15	\$8,439,280

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	1,062
Resident Graduate	62
Non-Resident Undergraduate	149
Non-Resident Graduate	47
Total Student FTE Enrollment	1,320

FY 2015-16 Degrees Conferred	
Bachelor's	135
Master's	70
Doctorate-Research/Professional	8
Total Degrees Conferred	213

Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	30
Non-Tenure Track Faculty	10
Research Faculty/Other Faculty	2
University Staff	8
Classified Staff	5
Regular Employee Total	55

College of Education

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$3,496,404
University Staff Compensation	\$855,248
Classified & Hourly Compensation	\$98,120
Total Compensation	\$4,449,772
Operating Expense & Fixed Assets	\$340,395
Travel	\$0
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	(\$43,537)
Total General Fund	
Expenditures/Transfers	\$4,746,630
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$4,450,879
FY 2012-13	\$4,293,557
FY 2013-14	\$4,418,994
FY 2014-15	5,657,420

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	89
Resident Graduate	259
Non-Resident Undergraduate	3
Non-Resident Graduate	28
Total Student FTE Enrollment	379

FY 2015-16 Degrees Conferred	
Bachelor's	2
Master's	161
Doctorate-Research/Professional	11
Total Degrees Conferred	174

Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	21
Non-Tenure Track Faculty	17
Research Faculty/Other Faculty	0
University Staff	8
Classified Staff	1
Regular Employee Total	47



University of Colorado
Colorado Springs

Helen & Arthur E. Johnson Beth-El College of Nursing & Health Sciences

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$6,256,222
University Staff Compensation	\$662,728
Classified & Hourly Compensation	\$411,665
Total Compensation	\$7,330,615
Operating Expense & Fixed Assets	\$409,108
Travel	\$44,087
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	
Total General Fund	
Expenditures/Transfers	\$7,783,810
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$7,901,583
FY 2012-13	\$9,694,670
FY 2013-14	\$10,246,295
FY 2014-15	\$11,989,384

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	883
Resident Graduate	88
Non-Resident Undergraduate	106
Non-Resident Graduate	19
Total Student FTE Enrollment	1,096

FY 2015-16 Degrees Conferred	
Bachelor's	238
Master's	67
Doctorate-Research/Professional	5
Total Degrees Conferred	310

Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	19
Non-Tenure Track Faculty	23
Research Faculty/Other Faculty	0
University Staff	21
Classified Staff	8
Regular Employee Total	71

School of Public Affairs

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$1,500,938
University Staff Compensation	\$566,419
Classified & Hourly Compensation	\$200,169
Total Compensation	\$2,267,526
Operating Expense & Fixed Assets	\$124,656
Travel	\$14,864
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$2,407,046
Financial Aid Disbursed (includes loans)	
FY 2011-12	\$3,224,283
FY 2012-13	\$3,703,384
FY 2013-14	\$3,718,732
FY 2014-15	\$5,043,261

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	365
Resident Graduate	57
Non-Resident Undergraduate	44
Non-Resident Graduate	5
Total Student FTE Enrollment	471

FY 2015-16 Degrees Conferred	
Bachelor's	92
Master's	32
Doctorate-Research/Professional	0
Total Degrees Conferred	124

Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	8
Non-Tenure Track Faculty	5
Research Faculty/Other Faculty	4
University Staff	5
Classified Staff	2
Regular Employee Total	24



Kraemer Family Library

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$993,022
University Staff Compensation	\$473,536
Classified & Hourly Compensation	\$633,026
Total Compensation	\$2,099,584
Operating Expense & Fixed Assets	\$160,889
Travel	\$15,000
Utilities, Student Aid & Books	\$1,699,850
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$3,975,323
Financial Aid Disbursed (includes loans)	
FY 2010-11	NA
FY 2011-12	NA
FY 2012-13	NA
FY 2013-14	NA

Chancellor's Areas & Information Technology

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$28,052
University Staff Compensation	\$3,571,942
Classified & Hourly Compensation	\$1,079,913
Total Compensation	\$4,679,907
Operating Expense & Fixed Assets	\$2,620,869
Travel	\$30,671
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$13,053
Total General Fund	
Expenditures/Transfers	\$7,344,500
Fall 2016 All Funds Employee Headcount	
Faculty	1
University Staff	41
Classified Staff	8
Regular Employee Total	50

FY 2016-17 Budgeted Enrollment (FTE) by Major	
Resident Undergraduate	NA
Resident Graduate	NA
Non-Resident Undergraduate	NA
Non-Resident Graduate	NA
Total Student FTE Enrollment	NA
FY 2015-16 Degrees Conferred	
Bachelor's	NA
Master's	NA
Doctorate-Research/Professional	NA
Total Degrees Conferred	NA
Fall 2016 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	8
Non-Tenure Track Faculty	4
Research Faculty/Other Faculty	0
University Staff	4
Classified Staff	7
Regular Employee Total	23

Academic Affairs

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$1,472,902
University Staff Compensation	\$3,107,638
Classified & Hourly Compensation	\$271,122
Total Compensation	\$4,851,662
Operating Expense & Fixed Assets	\$900,357
Travel	\$42,188
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$154,984
Total General Fund	
Expenditures/Transfers	\$5,949,191
Fall 2016 All Funds Employee Headcount	
Faculty	19
University Staff	53
Classified Staff	3
Regular Employee Total	75



University of Colorado
Colorado Springs

Administration & Finance

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$10,202
University Staff Compensation	\$7,479,258
Classified & Hourly Compensation	\$5,382,170
Total Compensation	\$12,871,630
Operating Expense & Fixed Assets	\$3,134,935
Travel	\$85,338
Utilities, Student Aid & Books	\$3,301,643
General Recharges & Transfers	\$231,044
Total General Fund	
Expenditures/Transfers	\$19,624,590
Fall 2016 All Funds Employee Headcount	
Faculty	0
University Staff	193
Classified Staff	125
Regular Employee Total	318

University Advancement

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$0
University Staff Compensation	\$1,190,277
Classified & Hourly Compensation	\$9,349
Total Compensation	\$1,199,626
Operating Expense & Fixed Assets	\$1,948,343
Travel	\$18,416
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$3,166,385
Fall 2016 All Funds Employee Headcount	
Faculty	0
University Staff	17
Classified Staff	0
Regular Employee Total	17

Student Success

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$94,105
University Staff Compensation	\$7,381,157
Classified & Hourly Compensation	\$3,141,159
Total Compensation	\$10,616,421
Operating Expense & Fixed Assets	\$1,323,297
Travel	\$79,291
Utilities, Student Aid & Books	\$8,086,268
General Recharges & Transfers	(\$125,000)
Total General Fund	
Expenditures/Transfers	\$19,980,277
Fall 2016 All Funds Employee Headcount	
Faculty	0
University Staff	111
Classified Staff	24
Regular Employee Total	135

Strategic Initiatives

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$0
University Staff Compensation	\$414,017
Classified & Hourly Compensation	\$0
Total Compensation	\$414,017
Operating Expense & Fixed Assets	\$24,372
Travel	\$4,037
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$442,426
Fall 2016 All Funds Employee Headcount	
Faculty	0
University Staff	2
Classified Staff	0
Regular Employee Total	2



University of Colorado
Colorado Springs



