

University of Colorado Colorado Springs

Revenues	
General Fund Revenues	
Tuition Revenue-without stipend	
Resident	13,982,011
Non-Resident	4,313,420
Subtotal Tuition Revenue	18,295,431
State Support	21,087,715
Subtotal State Support	21,087,715
Student Activity Fees	239,080
Indirect Cost Recovery	338,340
Other	937,046
Total General Fund Revenues	40,897,612
Auxiliary Fund Revenues	15,699,028
Restricted Fund Revenues	10,019,632
Total Revenue	66,616,272
Expenditures	
General Fund Expenditures	
Faculty & University Staff Compensation	\$21,750,096
Classified & Hourly Compensation	\$8,839,341
Total Compensation Costs	\$30,589,437
Operating Expense	\$4,442,697
Library Materials	\$830,781
Utilities	\$830,807
Student Aid	\$871,027
ICCA	\$1,742,176
Insurance	\$386,710
Transfers	-\$300,031
Total General Fund Expenditures/Transfers	\$39,393,604
FY 2000-01 Projected Research Expenditures	
Federal	\$1,192,140
State, Local, Private	\$726,979
Total Research	\$1,919,119

Institutional Financial Aid (Millions)		
Fiscal Year	Merit	Need
FY 1998-99	\$1,069,131	\$1,208,722
FY 1999-00	\$1,384,441	\$1,228,331
FY 2000-01 Student Financial Aid		
State Aid (Millions)		\$3.6
Institutional Aid (Millions)		\$5.6
FY 2000-01 Full-Time Undergraduate Tuition Rates Per Academic Year (30 credit hours)		
Resident Lower Division - New Freshman		\$2,298
Resident Lower Division - All Other		\$2,298
Resident Upper Division LAS/Educ		\$2,466
Resident Upper Division Engin/Bus		\$2,508
Resident Upper Division Nursing		\$3,714
Non-Resident Lower Division		\$10,102
Non-Resident Upper Division LAS/Educ		\$10,464
Non-Resident Upper Div Engin/Bus		\$10,590
Non-Resident Upper Div Nursing		\$10,138
FY 2000-01 Budgeted Enrollment (FTE) by Major		
Resident Undergraduate		4,055
Resident Graduate		643
Non-Resident Undergraduate		326
Non-Resident Graduate		55
Other		0
Total Student FTE Enrollment		5,079
FY 2000-01 Degrees Conferred		
Bachelor's		778
Master's		428
Doctorate-Research/Professional		3
Total Degrees Conferred		1,209
Fall 2000 All Funds Employee Headcount		
Tenured & Tenure Track Faculty		161
Non-Tenure Track Faculty		72
Research Faculty/Other Faculty		32
Officers		2
Other Staff		301
Regular Employee Total		568



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College of Letters, Arts, and Sciences

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	2,598
Faculty Compensation	\$7,980,430	Resident Graduate	195
University Staff Compensation	\$446,191	Non-Resident Undergraduate	211
Classified & Hourly Compensation	\$685,616	Non-Resident Graduate	17
Total Compensation	\$9,112,237	Total Student FTE Enrollment	3,021
Operating Expense & Fixed Assets	\$586,488	FY 2000-01 Degrees Conferred	
Travel	\$157,353	Bachelor's	512
Utilities, Student Aid & Books		Master's	157
General Recharges & Transfers	-\$56,874	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$9,799,204	Total Degrees Conferred	669
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$10,017,898	Tenured & Tenure Track Faculty	88
FY 1997-98	\$11,704,075	Non-Tenure Track Faculty	44
FY 1998-99	\$11,958,165	Research Faculty/Other Faculty	13
FY 1999-2000	\$12,565,588	University Staff	10
		Classified Staff	17
		Regular Employee Total	172

College of Business & Administration

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	565
Faculty Compensation	\$2,502,557	Resident Graduate	129
University Staff Compensation	\$282,268	Non-Resident Undergraduate	45
Classified & Hourly Compensation	\$217,192	Non-Resident Graduate	17
Total Compensation	\$3,002,017	Total Student FTE Enrollment	756
Operating Expense & Fixed Assets	\$74,419	FY 2000-01 Degrees Conferred	
Travel	\$0	Bachelor's	142
Utilities, Student Aid & Books	\$0	Master's	170
General Recharges & Transfers	-\$31,853	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$3,044,583	Total Degrees Conferred	312
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$2,019,170	Tenured & Tenure Track Faculty	19
FY 1997-98	\$2,193,292	Non-Tenure Track Faculty	6
FY 1998-99	\$2,403,411	Research Faculty/Other Faculty	1
FY 1999-2000	\$2,707,423	University Staff	5
		Classified Staff	5
		Regular Employee Total	36



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College of Engineering & Applied Science

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	529
Faculty Compensation	\$2,430,570	Resident Graduate	61
University Staff Compensation	\$320,100	Non-Resident Undergraduate	44
Classified & Hourly Compensation	\$564,379	Non-Resident Graduate	12
Total Compensation	\$3,315,049	Total Student FTE Enrollment	646
Operating Expense & Fixed Assets	\$400,078	FY 2000-01 Degrees Conferred	
Travel	\$29,086	Bachelor's	57
Utilities, Student Aid & Books	\$0	Master's	49
General Recharges & Transfers	-\$56,580	Doctorate-Research/Professional	3
Total General Fund Expenditures/Transfers	\$3,687,633	Total Degrees Conferred	109
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$1,308,029	Tenured & Tenure Track Faculty	30
FY 1997-98	\$1,707,058	Non-Tenure Track Faculty	7
FY 1998-99	\$1,846,233	Research Faculty/Other Faculty	0
FY 1999-2000	\$2,275,186	University Staff	4
		Classified Staff	12
		Regular Employee Total	53

College of Education

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	55
Faculty Compensation	\$1,267,155	Resident Graduate	193
University Staff Compensation	\$211,448	Non-Resident Undergraduate	2
Classified & Hourly Compensation	\$140,835	Non-Resident Graduate	5
Total Compensation	\$1,619,438	Total Student FTE Enrollment	255
Operating Expense & Fixed Assets	\$121,633	FY 2000-01 Degrees Conferred	
Travel	\$16,330	Bachelor's	0
Utilities, Student Aid & Books	\$0	Master's	16
General Recharges & Transfers	\$0	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$1,757,401	Total Degrees Conferred	16
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$896,293	Tenured & Tenure Track Faculty	13
FY 1997-98	\$1,211,222	Non-Tenure Track Faculty	4
FY 1998-99	\$1,171,279	Research Faculty/Other Faculty	7
FY 1999-2000	\$917,712	University Staff	1
		Classified Staff	4
		Regular Employee Total	29



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

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	308
Faculty Compensation	\$1,443,269	Resident Graduate	38
University Staff Compensation	\$121,993	Non-Resident Undergraduate	24
Classified & Hourly Compensation	\$221,777	Non-Resident Graduate	3
Total Compensation	\$1,787,039	Total Student FTE Enrollment	373
Operating Expense & Fixed Assets	\$277,173	FY 2000-01 Degrees Conferred	
Travel	\$20,389	Bachelor's	67
Utilities, Student Aid & Books		Master's	19
General Recharges & Transfers	\$5,244	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$2,089,845	Total Degrees Conferred	86
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$0	Tenured & Tenure Track Faculty	7
FY 1997-98	\$1,368,661	Non-Tenure Track Faculty	0
FY 1998-99	\$1,837,288	Research Faculty/Other Faculty	11
FY 1999-2000	\$1,967,372	University Staff	1
		Classified Staff	5
		Regular Employee Total	24

School of Public Affairs

Expenditures		FY 2000-01 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	0
Faculty Compensation	\$241,223	Resident Graduate	27
University Staff Compensation	\$28,909	Non-Resident Undergraduate	0
Classified & Hourly Compensation	\$58,548	Non-Resident Graduate	1
Total Compensation	\$328,680	Total Student FTE Enrollment	28
Operating Expense & Fixed Assets	\$36,005	FY 2000-01 Degrees Conferred	
Travel	\$10,728	Bachelor's	0
Utilities, Student Aid & Books	\$0	Master's	17
General Recharges & Transfers	\$0	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$375,413	Total Degrees Conferred	17
Financial Aid Disbursed (includes loans)		Fall 2000 All Funds Employee Headcount	
FY 1996-97	\$98,271	Tenured & Tenure Track Faculty	2
FY 1997-98	\$63,318	Non-Tenure Track Faculty	1
FY 1998-99	\$147,517	Research Faculty/Other Faculty	0
FY 1999-2000	\$237,120	University Staff	0
		Classified Staff	1
		Regular Employee Total	4



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Kraemer Family Library

Expenditures	
Actual Expenditures	
Faculty Compensation	\$346,068
University Staff Compensation	\$108,575
Classified & Hourly Compensation	\$410,623
Total Compensation	\$865,266
Operating Expense & Fixed Assets	\$116,168
Travel	\$5,233
Utilities, Student Aid & Books	\$804,431
General Recharges & Transfers	\$10,000
Total General Fund Expenditures/Transfers	\$1,801,098
Financial Aid Disbursed (includes loans)	
FY 1996-97	NA
FY 1997-98	NA
FY 1998-99	NA
FY 1999-2000	NA

FY 2000-01 Budgeted Enrollment (FTE)	
Resident Undergraduate	NA
Resident Graduate	NA
Non-Resident Undergraduate	NA
Non-Resident Graduate	NA
Total Student FTE Enrollment	NA
FY 2000-01 Degrees Conferred	
Bachelor's	NA
Master's	NA
Doctorate-Research/Professional	NA
Total Degrees Conferred	NA
Fall 2000 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	2
Non-Tenure Track Faculty	5
Research Faculty/Other Faculty	0
University Staff	0
Classified Staff	8
Regular Employee Total	15

Chancellor's Areas & Information Technology

Expenditures	
Actual Expenditures	
Faculty Compensation	\$1,278
University Staff Compensation	\$384,360
Classified & Hourly Compensation	\$1,292,724
Total Compensation	\$1,678,362
Operating Expense & Fixed Assets	\$988,166
Travel	\$37,588
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$1,756,168
Total General Fund Expenditures/Transfers	\$4,460,284
Fall 2000 All Funds Employee Headcount	
Faculty	0
University Staff	1
Classified Staff	17
Regular Employee Total	18

Academic Affairs

Expenditures	
Actual Expenditures	
Faculty Compensation	\$350,964
University Staff Compensation	\$536,390
Classified & Hourly Compensation	\$237,148
Total Compensation	\$1,124,502
Operating Expense & Fixed Assets	\$594,630
Travel	\$34,471
Utilities, Student Aid & Books	\$34,254
General Recharges & Transfers	-\$100,065
Total General Fund Expenditures/Transfers	\$1,687,792
Fall 2000 All Funds Employee Headcount	
Faculty	4
University Staff	10
Classified Staff	5
Regular Employee Total	19



Administration & Finance

Expenditures	
Actual Expenditures	
Faculty Compensation	\$1,104,284
University Staff Compensation	\$734,313
Classified & Hourly Compensation	\$2,822,850
Total Compensation	\$4,661,447
Operating Expense & Fixed Assets	\$1,479,565
Travel	\$41,060
Utilities, Student Aid & Books	\$830,817
General Recharges & Transfers	-\$678,438
Total General Fund	
Expenditures/Transfers	\$6,334,451
Fall 2000 All Funds Employee Headcount	
Faculty	0
University Staff	22
Classified Staff	94
Regular Employee Total	116

Student Success

Expenditures	
Actual Expenditures	
Faculty Compensation	\$138,512
University Staff Compensation	\$769,239
Classified & Hourly Compensation	\$2,187,649
Total Compensation	\$3,095,400
Operating Expense & Fixed Assets	\$472,338
Travel	\$59,557
Utilities, Student Aid & Books	\$863,113
General Recharges & Transfers	(\$144,538)
Total General Fund	
Expenditures/Transfers	\$4,345,870
Fall 2000 All Funds Employee Headcount	
Faculty	1
University Staff	20
Classified Staff	52
Regular Employee Total	73

University Advancement

Expenditures	
Actual Expenditures	
Faculty Compensation	\$0
University Staff Compensation	\$0
Classified & Hourly Compensation	\$0
Total Compensation	\$0
Operating Expense & Fixed Assets	\$9
Travel	\$0
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$9
Fall 2000 All Funds Employee Headcount	
Faculty	0
University Staff	0
Classified Staff	0
Regular Employee Total	0

Strategic Initiatives

Expenditures	
Actual Expenditures	
Faculty Compensation	\$0
University Staff Compensation	\$0
Classified & Hourly Compensation	\$0
Total Compensation	\$0
Operating Expense & Fixed Assets	\$0
Travel	\$0
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund	
Expenditures/Transfers	\$0
Fall 2000 All Funds Employee Headcount	
Faculty	0
University Staff	0
Classified Staff	0
Regular Employee Total	0



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