

University of Colorado Colorado Springs

Revenues	
General Fund Revenues	
Tuition Revenue-without stipend	
Resident	34,427,647
Non-Resident	7,638,883
Subtotal Tuition Revenue	42,066,530
State Support	
COF Stipend	13,461,324
Fee for Service Contract	8,268,512
Subtotal State Support	21,729,836
Student Activity Fees	1,052,835
Indirect Cost Recovery	1,140,758
Other	2,340,788
Total General Fund Revenues	68,330,747
Auxiliary Fund Revenues	30,721,930
Restricted Fund Revenues	22,279,245
Total Revenue	121,331,922
Expenditures	
General Fund Expenditures	
Faculty & University Staff Compensation	\$37,428,523
Classified & Hourly Compensation	\$13,012,769
Total Compensation Costs	\$50,441,292
Operating Expense	\$7,104,375
Library Materials	\$1,229,448
Utilities	\$1,094,787
Student Aid	\$3,570,975
ICCA	\$2,563,742
Insurance	\$1,005,714
Transfers	-\$1,327,473
Total General Fund Expenditures/Transfers	\$65,682,860
FY 2007-08 Projected Research Expenditures	
Federal	\$2,827,359
State, Local, Private	\$1,664,877
Total Research	\$4,492,236

Institutional Financial Aid (Millions)		
Fiscal Year	Merit	Need
FY 2005-06	\$4.6	\$0.0
FY 2006-07	\$4.5	\$0.0
FY 2007-08 Student Financial Aid		
State Aid (Millions)		\$3.6
Institutional Aid (Millions)		\$5.6
FY 2007-08 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hours)		
Resident Lower Division - New Freshman		\$8,940
Resident Lower Division - All Other		\$8,100
Resident Upper Division LAS/Educ		\$8,312
Resident Upper Division Engin/Bus		\$8,574
Resident Upper Division Nursing		\$10,438
Non-Resident Lower Division		\$16,380
Non-Resident Upper Division LAS/Educ		\$16,630
Non-Resident Upper Div Engin/Bus		\$16,880
Non-Resident Upper Div Nursing		\$16,880
FY 2007-08 Budgeted Enrollment (FTE) by Major		
Resident Undergraduate		5,188
Resident Graduate		650
Non-Resident Undergraduate		389
Non-Resident Graduate		54
Other		0
Total Student FTE Enrollment		6,281
FY 2007-08 Degrees Conferred		
Bachelor's		1,251
Master's		504
Doctorate-Research/Professional		7
Total Degrees Conferred		1,762
Fall 2007 All Funds Employee Headcount		
Tenured & Tenure Track Faculty		203
Non-Tenure Track Faculty		103
Research Faculty/Other Faculty		25
Officers		13
Other Staff		402
Regular Employee Total		746



University of Colorado
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College of Letters, Arts, and Sciences

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	3,210
Faculty Compensation	\$15,211,217	Resident Graduate	159
University Staff Compensation	\$760,254	Non-Resident Undergraduate	235
Classified & Hourly Compensation	\$1,150,319	Non-Resident Graduate	17
Total Compensation	\$17,121,790	Total Student FTE Enrollment	3,621
Operating Expense & Fixed Assets	\$1,009,087	FY 2007-08 Degrees Conferred	
Travel	\$275,106	Bachelor's	749
Utilities, Student Aid & Books	\$2,239,234	Master's	123
General Recharges & Transfers	\$56,172	Doctorate-Research/Professional	1
Total General Fund Expenditures/Transfers	\$20,701,389	Total Degrees Conferred	873
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$20,505,657	Tenured & Tenure Track Faculty	115
FY 2004-05	\$22,482,137	Non-Tenure Track Faculty	80
FY 2005-06	\$23,373,476	Research Faculty/Other Faculty	9
FY 2006-07	\$25,759,084	University Staff	12
		Classified Staff	19
		Regular Employee Total	235

College of Business & Administration

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	862
Faculty Compensation	\$3,847,598	Resident Graduate	91
University Staff Compensation	\$744,231	Non-Resident Undergraduate	83
Classified & Hourly Compensation	\$308,616	Non-Resident Graduate	9
Total Compensation	\$4,900,445	Total Student FTE Enrollment	1,045
Operating Expense & Fixed Assets	\$479,105	FY 2007-08 Degrees Conferred	
Travel	\$85,764	Bachelor's	267
Utilities, Student Aid & Books	\$566,383	Master's	122
General Recharges & Transfers	\$238,815	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$6,270,512	Total Degrees Conferred	389
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$4,518,134	Tenured & Tenure Track Faculty	23
FY 2004-05	\$5,408,945	Non-Tenure Track Faculty	8
FY 2005-06	\$6,779,284	Research Faculty/Other Faculty	1
FY 2006-07	\$7,572,889	University Staff	8
		Classified Staff	2
		Regular Employee Total	42



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College of Engineering & Applied Science

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	457
Faculty Compensation	\$3,291,736	Resident Graduate	49
University Staff Compensation	\$475,571	Non-Resident Undergraduate	33
Classified & Hourly Compensation	\$708,678	Non-Resident Graduate	6
Total Compensation	\$4,475,985	Total Student FTE Enrollment	545
Operating Expense & Fixed Assets	\$368,473	FY 2007-08 Degrees Conferred	
Travel	\$59,453	Bachelor's	84
Utilities, Student Aid & Books	\$221,997	Master's	47
General Recharges & Transfers	\$428,093	Doctorate-Research/Professional	6
Total General Fund Expenditures/Transfers	\$5,554,001	Total Degrees Conferred	137
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$3,245,523	Tenured & Tenure Track Faculty	27
FY 2004-05	\$3,309,193	Non-Tenure Track Faculty	3
FY 2005-06	\$3,266,687	Research Faculty/Other Faculty	0
FY 2006-07	\$3,046,416	University Staff	5
		Classified Staff	8
		Regular Employee Total	43

College of Education

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	0
Faculty Compensation	\$2,377,081	Resident Graduate	252
University Staff Compensation	\$460,324	Non-Resident Undergraduate	0
Classified & Hourly Compensation	\$261,239	Non-Resident Graduate	7
Total Compensation	\$3,098,644	Total Student FTE Enrollment	259
Operating Expense & Fixed Assets	\$190,718	FY 2007-08 Degrees Conferred	
Travel	\$35,903	Bachelor's	0
Utilities, Student Aid & Books	\$0	Master's	146
General Recharges & Transfers	-\$507,489	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$2,817,776	Total Degrees Conferred	146
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$3,434,286	Tenured & Tenure Track Faculty	16
FY 2004-05	\$3,510,124	Non-Tenure Track Faculty	8
FY 2005-06	\$4,147,797	Research Faculty/Other Faculty	3
FY 2006-07	\$4,162,690	University Staff	6
		Classified Staff	5
		Regular Employee Total	38



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

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	612
Faculty Compensation	\$2,480,265	Resident Graduate	63
University Staff Compensation	\$384,940	Non-Resident Undergraduate	35
Classified & Hourly Compensation	\$329,612	Non-Resident Graduate	12
Total Compensation	\$3,194,817	Total Student FTE Enrollment	722
Operating Expense & Fixed Assets	\$400,091	FY 2007-08 Degrees Conferred	
Travel	\$40,129	Bachelor's	151
Utilities, Student Aid & Books	\$483,057	Master's	38
General Recharges & Transfers	-\$114,024	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$4,004,070	Total Degrees Conferred	189
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$4,238,034	Tenured & Tenure Track Faculty	14
FY 2004-05	\$41,711,460	Non-Tenure Track Faculty	2
FY 2005-06	\$5,930,458	Research Faculty/Other Faculty	9
FY 2006-07	\$6,508,341	University Staff	4
		Classified Staff	5
		Regular Employee Total	34

School of Public Affairs

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	47
Faculty Compensation	\$395,827	Resident Graduate	36
University Staff Compensation	\$78,301	Non-Resident Undergraduate	3
Classified & Hourly Compensation	\$90,290	Non-Resident Graduate	3
Total Compensation	\$564,418	Total Student FTE Enrollment	89
Operating Expense & Fixed Assets	\$58,825	FY 2007-08 Degrees Conferred	
Travel	\$8,759	Bachelor's	0
Utilities, Student Aid & Books	\$60,304	Master's	28
General Recharges & Transfers	\$21,064	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$713,370	Total Degrees Conferred	28
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	\$458,861	Tenured & Tenure Track Faculty	3
FY 2004-05	\$515,305	Non-Tenure Track Faculty	0
FY 2005-06	\$627,697	Research Faculty/Other Faculty	0
FY 2006-07	\$548,093	University Staff	1
		Classified Staff	1
		Regular Employee Total	5



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Kraemer Family Library

Expenditures		FY 2007-08 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	NA
Faculty Compensation	\$567,426	Resident Graduate	NA
University Staff Compensation	\$105,318	Non-Resident Undergraduate	NA
Classified & Hourly Compensation	\$657,504	Non-Resident Graduate	NA
Total Compensation	\$1,330,248	Total Student FTE Enrollment	NA
Operating Expense & Fixed Assets	\$216,968	FY 2007-08 Degrees Conferred	
Travel	\$13,757	Bachelor's	NA
Utilities, Student Aid & Books	\$1,229,448	Master's	NA
General Recharges & Transfers	\$48,839	Doctorate-Research/Professional	NA
Total General Fund Expenditures/Transfers	\$2,839,260	Total Degrees Conferred	NA
Financial Aid Disbursed (includes loans)		Fall 2007 All Funds Employee Headcount	
FY 2003-04	NA	Tenured & Tenure Track Faculty	5
FY 2004-05	NA	Non-Tenure Track Faculty	1
FY 2005-06	NA	Research Faculty/Other Faculty	0
FY 2006-07	NA	University Staff	2
		Classified Staff	11
		Regular Employee Total	19

Chancellor's Areas & Information Technology

Expenditures	
Actual Expenditures	
Faculty Compensation	\$11,733
University Staff Compensation	\$747,484
Classified & Hourly Compensation	\$1,789,256
Total Compensation	\$2,548,473
Operating Expense & Fixed Assets	\$1,459,331
Travel	\$22,285
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$3,711,628
Total General Fund Expenditures/Transfers	\$7,741,717
Fall 2007 All Funds Employee Headcount	
Faculty	0
University Staff	5
Classified Staff	20
Regular Employee Total	25

Academic Affairs

Expenditures	
Actual Expenditures	
Faculty Compensation	\$362,423
University Staff Compensation	\$1,051,208
Classified & Hourly Compensation	\$138,315
Total Compensation	\$1,551,946
Operating Expense & Fixed Assets	\$258,977
Travel	\$39,373
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$412,779
Total General Fund Expenditures/Transfers	\$2,263,075
Fall 2007 All Funds Employee Headcount	
Faculty	3
University Staff	23
Classified Staff	5
Regular Employee Total	31



Administration & Finance

Expenditures

Actual Expenditures	
Faculty Compensation	\$4,982
University Staff Compensation	\$2,005,869
Classified & Hourly Compensation	\$3,767,693
Total Compensation	\$5,778,544
Operating Expense & Fixed Assets	\$3,240,993
Travel	\$37,404
Utilities, Student Aid & Books	\$1,094,787
General Recharges & Transfers	-\$4,684,199
Total General Fund Expenditures/Transfers	\$5,467,529

Fall 2007 All Funds Employee Headcount

Faculty	0
University Staff	35
Classified Staff	115
Regular Employee Total	150

Student Success

Expenditures

Actual Expenditures	
Faculty Compensation	\$39,803
University Staff Compensation	\$1,581,535
Classified & Hourly Compensation	\$3,729,507
Total Compensation	\$5,350,845
Operating Expense & Fixed Assets	\$955,266
Travel	\$143,162
Utilities, Student Aid & Books	\$3,570,975
General Recharges & Transfers	\$441,127
Total General Fund Expenditures/Transfers	\$10,461,375

Fall 2007 All Funds Employee Headcount

Faculty	1
University Staff	39
Classified Staff	71
Regular Employee Total	111

University Advancement

Expenditures

Actual Expenditures	
Faculty Compensation	\$3,661
University Staff Compensation	\$439,736
Classified & Hourly Compensation	\$81,740
Total Compensation	\$525,137
Operating Expense & Fixed Assets	\$528,631
Travel	\$5,078
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	-\$599,713
Total General Fund Expenditures/Transfers	\$459,133

Fall 2007 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 2007 All Funds Employee Headcount

Faculty	0
University Staff	0
Classified Staff	0
Regular Employee Total	0



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