

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	71,644,879	FY 2013-14	\$4.3	\$4.1
Non-Resident	21,849,371	FY 2014-15 Student Financial Aid		
Subtotal Tuition Revenue	93,494,250	State Aid (Millions)		\$3.6
State Support		Institutional Aid (Millions)		\$5.6
COF Stipend	15,002,809	FY 2014-15 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hours)		
Fee for Service Contract	5,450,609	Resident Lower Division - New Freshman		\$9,143
Subtotal State Support	20,453,418	Resident Lower Division - All Other		\$9,143
Student Activity Fees	2,723,721	Resident Upper Division LAS/Educ		\$9,743
Indirect Cost Recovery	1,233,860	Resident Upper Division Engin/Bus		\$10,913
Other	5,497,306	Resident Upper Division Nursing		\$12,503
Total General Fund Revenues	123,402,555	Non-Resident Lower Division		\$21,683
Auxiliary Fund Revenues	45,703,210	Non-Resident Upper Division LAS/Educ		\$22,433
Restricted Fund Revenues	34,277,990	Non-Resident Upper Div Engin/Bus		\$23,183
Total Revenue	203,383,755	Non-Resident Upper Div Nursing		\$23,183
Expenditures		FY 2014-15 Budgeted Enrollment (FTE) by Major		
General Fund Expenditures		Resident Undergraduate		6,807
Faculty & University Staff Compensation	\$72,466,475	Resident Graduate		726
Classified & Hourly Compensation	\$12,824,590	Non-Resident Undergraduate		1,027
Total Compensation Costs	\$85,291,065	Non-Resident Graduate		130
Operating Expense	\$13,653,289	Other		0
Library Materials	\$1,709,239	Total Student FTE Enrollment		8,690
Utilities	\$1,847,405	FY 2014-15 Degrees Conferred		
Student Aid	\$7,106,516	Bachelor's		1,602
ICCA	\$3,791,912	Master's		545
Insurance	\$973,397	Doctorate-Research/Professional		24
Transfers	\$8,560,778	Total Degrees Conferred		2,171
Total General Fund Expenditures/Transfers	\$122,933,601	Fall 2014 All Funds Employee Headcount		
FY 2014-15 Projected Research Expenditures		Tenured & Tenure Track Faculty		239
Federal	\$4,170,521	Non-Tenure Track Faculty		205
State, Local, Private	\$7,717,825	Research Faculty/Other Faculty		6
Total Research	\$11,888,346	Officers		13
		Other Staff		698
		Regular Employee Total		1,161



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College of Letters, Arts, and Sciences

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	4,197
Faculty Compensation	\$22,263,058	Resident Graduate	155
University Staff Compensation	\$1,285,834	Non-Resident Undergraduate	587
Classified & Hourly Compensation	\$1,943,891	Non-Resident Graduate	21
Total Compensation	\$25,492,783	Total Student FTE Enrollment	4,960
Operating Expense & Fixed Assets	\$1,626,448	FY 2014-15 Degrees Conferred	
Travel	\$325,370	Bachelor's	820
Utilities, Student Aid & Books	\$3,811,417	Master's	70
General Recharges & Transfers	-\$52,331	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$31,203,687	Total Degrees Conferred	890
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$38,727,637	Tenured & Tenure Track Faculty	132
FY 2011-12	\$41,565,249	Non-Tenure Track Faculty	125
FY 2012-13	\$43,650,390	Research Faculty/Other Faculty	0
FY 2013-14	\$49,204,691	University Staff	22
		Classified Staff	24
		Regular Employee Total	303

College of Business & Administration

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	891
Faculty Compensation	\$7,160,912	Resident Graduate	123
University Staff Compensation	\$1,720,033	Non-Resident Undergraduate	193
Classified & Hourly Compensation	\$429,329	Non-Resident Graduate	7
Total Compensation	\$9,310,274	Total Student FTE Enrollment	1,214
Operating Expense & Fixed Assets	\$758,715	FY 2014-15 Degrees Conferred	
Travel	\$136,690	Bachelor's	301
Utilities, Student Aid & Books	\$997,164	Master's	133
General Recharges & Transfers	-\$503,683	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$10,699,160	Total Degrees Conferred	434
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$10,613,337	Tenured & Tenure Track Faculty	33
FY 2011-12	\$11,092,421	Non-Tenure Track Faculty	12
FY 2012-13	\$11,293,285	Research Faculty/Other Faculty	0
FY 2013-14	\$31,624,273	University Staff	18
		Classified Staff	1
		Regular Employee Total	64



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College of Engineering & Applied Science

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	849
Faculty Compensation	\$5,127,370	Resident Graduate	59
University Staff Compensation	\$807,251	Non-Resident Undergraduate	95
Classified & Hourly Compensation	\$707,968	Non-Resident Graduate	53
Total Compensation	\$6,642,589	Total Student FTE Enrollment	1,056
Operating Expense & Fixed Assets	\$656,428	FY 2014-15 Degrees Conferred	
Travel	\$92,109	Bachelor's	142
Utilities, Student Aid & Books	\$687,857	Master's	58
General Recharges & Transfers	\$73,642	Doctorate-Research/Professional	11
Total General Fund Expenditures/Transfers	\$8,152,625	Total Degrees Conferred	211
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$4,719,679	Tenured & Tenure Track Faculty	27
FY 2011-12	\$5,463,799	Non-Tenure Track Faculty	11
FY 2012-13	\$6,117,167	Research Faculty/Other Faculty	0
FY 2013-14	\$7,093,483	University Staff	10
		Classified Staff	4
		Regular Employee Total	52

College of Education

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	73
Faculty Compensation	\$3,513,905	Resident Graduate	269
University Staff Compensation	\$599,053	Non-Resident Undergraduate	2
Classified & Hourly Compensation	\$142,395	Non-Resident Graduate	26
Total Compensation	\$4,255,353	Total Student FTE Enrollment	370
Operating Expense & Fixed Assets	\$301,093	FY 2014-15 Degrees Conferred	
Travel	\$52,524	Bachelor's	1
Utilities, Student Aid & Books	\$340,864	Master's	185
General Recharges & Transfers	-\$52,984	Doctorate-Research/Professional	6
Total General Fund Expenditures/Transfers	\$4,896,850	Total Degrees Conferred	192
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$4,827,884	Tenured & Tenure Track Faculty	19
FY 2011-12	\$5,363,925	Non-Tenure Track Faculty	17
FY 2012-13	\$4,995,765	Research Faculty/Other Faculty	0
FY 2013-14	\$5,780,311	University Staff	5
		Classified Staff	1
		Regular Employee Total	42



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

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	448
Faculty Compensation	\$5,146,224	Resident Graduate	76
University Staff Compensation	\$617,576	Non-Resident Undergraduate	108
Classified & Hourly Compensation	\$367,041	Non-Resident Graduate	17
Total Compensation	\$6,130,841	Total Student FTE Enrollment	649
Operating Expense & Fixed Assets	\$497,291	FY 2014-15 Degrees Conferred	
Travel	\$43,804	Bachelor's	233
Utilities, Student Aid & Books	\$818,125	Master's	68
General Recharges & Transfers	\$521,861	Doctorate-Research/Professional	7
Total General Fund Expenditures/Transfers	\$8,011,922	Total Degrees Conferred	308
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$8,386,398	Tenured & Tenure Track Faculty	13
FY 2011-12	\$9,228,461	Non-Tenure Track Faculty	31
FY 2012-13	\$10,934,683	Research Faculty/Other Faculty	0
FY 2013-14	\$12,637,519	University Staff	11
		Classified Staff	5
		Regular Employee Total	60

School of Public Affairs

Expenditures		FY 2014-15 Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	349
Faculty Compensation	\$1,400,162	Resident Graduate	44
University Staff Compensation	\$399,474	Non-Resident Undergraduate	42
Classified & Hourly Compensation	\$181,292	Non-Resident Graduate	6
Total Compensation	\$1,980,928	Total Student FTE Enrollment	441
Operating Expense & Fixed Assets	\$128,877	FY 2014-15 Degrees Conferred	
Travel	\$31,867	Bachelor's	105
Utilities, Student Aid & Books	\$361,297	Master's	31
General Recharges & Transfers	\$3,831	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$2,506,800	Total Degrees Conferred	136
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2010-11	\$2,799,134	Tenured & Tenure Track Faculty	7
FY 2011-12	\$3,503,034	Non-Tenure Track Faculty	5
FY 2012-13	\$4,247,493	Research Faculty/Other Faculty	0
FY 2013-14	\$4,691,497	University Staff	5
		Classified Staff	2
		Regular Employee Total	19



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Kraemer Family Library

Expenditures		FY 2014-15 Budgeted Enrollment (FTE)	
Actual Expenditures		Resident Undergraduate	NA
Faculty Compensation	\$914,643	Resident Graduate	NA
University Staff Compensation	\$412,521	Non-Resident Undergraduate	NA
Classified & Hourly Compensation	\$554,792	Non-Resident Graduate	NA
Total Compensation	\$1,881,956	Total Student FTE Enrollment	NA
Operating Expense & Fixed Assets	\$279,760	FY 2014-15 Degrees Conferred	
Travel	\$14,348	Bachelor's	NA
Utilities, Student Aid & Books	\$1,709,239	Master's	NA
General Recharges & Transfers	-\$156,117	Doctorate-Research/Professional	NA
Total General Fund Expenditures/Transfers	\$3,729,186	Total Degrees Conferred	NA
Financial Aid Disbursed (includes loans)		Fall 2014 All Funds Employee Headcount	
FY 2003-04	NA	Tenured & Tenure Track Faculty	8
FY 2004-05	NA	Non-Tenure Track Faculty	4
FY 2005-06	NA	Research Faculty/Other Faculty	0
FY 2006-07	NA	University Staff	4
		Classified Staff	7
		Regular Employee Total	23

Chancellor's Areas & Information Technology

Expenditures	
Actual Expenditures	
Faculty Compensation	\$33,646
University Staff Compensation	\$2,933,805
Classified & Hourly Compensation	\$936,070
Total Compensation	\$3,903,521
Operating Expense & Fixed Assets	\$1,983,749
Travel	\$57,144
Utilities, Student Aid & Books	\$5,624
General Recharges & Transfers	\$6,690,865
Total General Fund Expenditures/Transfers	\$12,640,903
Fall 2014 All Funds Employee Headcount	
Faculty	1
University Staff	44
Classified Staff	9
Regular Employee Total	54

Academic Affairs

Expenditures	
Actual Expenditures	
Faculty Compensation	\$1,700,510
University Staff Compensation	\$2,695,438
Classified & Hourly Compensation	\$137,775
Total Compensation	\$4,533,723
Operating Expense & Fixed Assets	\$772,077
Travel	\$104,607
Utilities, Student Aid & Books	\$178,304
General Recharges & Transfers	\$723,202
Total General Fund Expenditures/Transfers	\$6,311,913
Fall 2014 All Funds Employee Headcount	
Faculty	6
University Staff	47
Classified Staff	3
Regular Employee Total	56



Administration & Finance

Expenditures	
Actual Expenditures	
Faculty Compensation	\$16,821
University Staff Compensation	\$6,048,784
Classified & Hourly Compensation	\$4,229,884
Total Compensation	\$10,295,489
Operating Expense & Fixed Assets	\$5,087,281
Travel	\$127,897
Utilities, Student Aid & Books	\$1,847,405
General Recharges & Transfers	\$3,519,412
Total General Fund Expenditures/Transfers	\$20,877,484
Fall 2014 All Funds Employee Headcount	
Faculty	0
University Staff	205
Classified Staff	130
Regular Employee Total	335

Student Success

Expenditures	
Actual Expenditures	
Faculty Compensation	\$130,865
University Staff Compensation	\$6,318,789
Classified & Hourly Compensation	\$3,189,335
Total Compensation	\$9,638,989
Operating Expense & Fixed Assets	\$1,130,184
Travel	\$164,768
Utilities, Student Aid & Books	\$6,503,497
General Recharges & Transfers	(\$64,447)
Total General Fund Expenditures/Transfers	\$17,372,991
Fall 2014 All Funds Employee Headcount	
Faculty	0
University Staff	111
Classified Staff	30
Regular Employee Total	141

University Advancement

Expenditures	
Actual Expenditures	
Faculty Compensation	\$0
University Staff Compensation	\$1,070,325
Classified & Hourly Compensation	\$4,818
Total Compensation	\$1,075,143
Operating Expense & Fixed Assets	\$2,107,040
Travel	\$24,318
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	-\$183,231
Total General Fund Expenditures/Transfers	\$3,023,270
Fall 2014 All Funds Employee Headcount	
Faculty	0
University Staff	8
Classified Staff	0
Regular Employee Total	8

Strategic Initiatives

Expenditures	
Actual Expenditures	
Faculty Compensation	\$0
University Staff Compensation	\$149,476
Classified & Hourly Compensation	\$0
Total Compensation	\$149,476
Operating Expense & Fixed Assets	\$7,187
Travel	\$2,288
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$33,767
Total General Fund Expenditures/Transfers	\$192,718
Fall 2014 All Funds Employee Headcount	
Faculty	0
University Staff	0
Classified Staff	0
Regular Employee Total	0



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