



University of Colorado
Colorado Springs

The background of the slide is a low-angle, perspective view of a walkway. The walkway is composed of a series of parallel metal railings that recede into the distance, creating a strong sense of depth and direction. The railings are set against a clear, bright blue sky. The overall composition is symmetrical and dynamic.

General Fund
Budget Fast Facts
FY 2015-16

University of Colorado Colorado Springs

Revenues	
General Fund Revenues	
Tuition Revenue-without stipend	
Resident	74,881,248
Non-Resident	27,222,126
Subtotal Tuition Revenue	102,103,374
State Support	
COF Stipend	14,390,826
Fee for Service Contract	8,107,934
Subtotal State Support	22,498,760
Student Academic & Facility Fees	2,863,385
Student Activity Fees	2,341,497
Indirect Cost Recovery	1,145,615
Other	2,012,318
Total General Fund Revenues	132,964,949
Auxiliary Fund Revenues	49,430,376
General Fund Revenues	44,497,530
Total Revenue	226,892,855
Expenditures	
General Fund Expenditures	
Faculty & University Staff Compensation	\$78,611,869
Classified & Hourly Compensation	\$13,967,950
Total Compensation Costs	\$92,579,819
Operating Expense	\$18,182,217
Library Materials	\$1,633,068
Utilities/Operating New Bldgs	\$3,063,961
Student Aid	\$7,766,731
ICCA	\$4,310,895
Insurance	\$1,092,589
Transfers	\$4,335,669
Total General Fund Expenditures/Transfers	\$132,964,949
FY 2015-16 Projected Research Expenditures	
Federal	\$5,576,147
State, Local, Private	\$2,697,288
Total Research	\$8,273,435

Institutional Financial Aid (Millions)		
Fiscal Year	Merit / Need Aid	
FY 2011-12	\$3.8	\$4.2
FY 2012-13	\$3.9	\$4.4
FY 2013-14	\$4.3	\$4.1
FY 2015-16 Preliminary Financial Aid Estimates		
State Aid (Millions)	\$6.4	
Institutional Aid (Millions)	\$10.9	
FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hours)		
Resident Lower Division	\$9,428	
Resident Upper Division LAS	\$10,058	
Resident Upper Division Engin/Bus	\$11,258	
Resident Upper Division Nursing	\$12,518	
Non-Resident Lower Division	\$22,298	
Non-Resident Upper Division LAS	\$23,078	
Non-Resident Upper Div Engin/Bus	\$23,858	
Non-Resident Upper Div Nursing	\$23,858	
FY 2015-16 Budgeted Enrollment (FTE)		
Resident Undergraduate	7,425	
Resident Graduate	699	
Non-Resident Undergraduate	982	
Non-Resident Graduate	134	
Other	186	
Total Student FTE Enrollment	9,426	
FY 2014-15 Degrees Conferred		
Bachelor's	1,590	
Master's	533	
Doctorate-Research/Professional	26	
Total Degrees Conferred	2,149	
Fall 2015 All Funds Employee Headcount		
Tenured & Tenure Track Faculty	264	
Non-Tenure Track Faculty	197	
Research Faculty/Other Faculty	25	
Officers	14	
Other Staff	670	
Regular Employee Total	1,170	



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College of Letters, Arts, and Sciences

Expenditures		FY 2015-16 Budgeted Enrollment (FTE)	
Approved Continuing Budget		Resident Undergraduate	4,303
Faculty Compensation	\$23,375,440	Resident Graduate	107
University Staff Compensation	\$1,269,450	Non-Resident Undergraduate	546
Classified & Hourly Compensation	\$1,658,333	Non-Resident Graduate	20
Total Compensation	\$26,303,223	Total Student FTE Enrollment	4,976
Operating Expense & Fixed Assets	\$1,590,607	FY 2014-15 Degrees Conferred	
Travel	\$132,704	Bachelor's	834
Utilities, Student Aid & Books	\$186,354	Master's	67
General Recharges & Transfers	\$0	Doctorate-Research/Professional	4
Total General Fund		Total Degrees Conferred	905
Expenditures/Transfers	\$28,212,888	Fall 2015 All Funds Employee Headcount	
Financial Aid Disbursed (includes loans)		Tenured & Tenure Track Faculty	147
FY 2010-11	\$37,738,662	Non-Tenure Track Faculty	110
FY 2011-12	\$40,048,633	Research Faculty/Other Faculty	8
FY 2012-13	\$42,124,668	University Staff	28
FY 2013-14	\$44,910,667	Classified Staff	22
		Regular Employee Total	315

College of Business & Administration

Expenditures		FY 2015-16 Budgeted Enrollment (FTE)	
Approved Continuing Budget		Resident Undergraduate	937
Faculty Compensation	\$7,244,181	Resident Graduate	126
University Staff Compensation	\$1,669,084	Non-Resident Undergraduate	172
Classified & Hourly Compensation	\$155,817	Non-Resident Graduate	8
Total Compensation	\$9,069,082	Total Student FTE Enrollment	1243
Operating Expense & Fixed Assets	\$824,120	FY 2014-15 Degrees Conferred	
Travel	\$0	Bachelor's	285
Utilities, Student Aid & Books	\$0	Master's	134
General Recharges & Transfers	\$0	Doctorate-Research/Professional	0
Total General Fund		Total Degrees Conferred	419
Expenditures/Transfers	\$9,893,202	Fall 2015 All Funds Employee Headcount	
Financial Aid Disbursed (includes loans)		Tenured & Tenure Track Faculty	35
FY 2010-11	\$9,594,002	Non-Tenure Track Faculty	11
FY 2011-12	\$9,512,077	Research Faculty/Other Faculty	1
FY 2012-13	\$10,079,993	University Staff	18
FY 2013-14	\$9,979,556	Classified Staff	1
		Regular Employee Total	66



University of Colorado
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College of Engineering & Applied Science

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$5,667,736
University Staff Compensation	\$936,461
Classified & Hourly Compensation	\$444,174
Total Compensation	\$7,048,371
Operating Expense & Fixed Assets	\$564,123
Travel	\$6,558
Utilities, Student Aid & Books	\$154,624
General Recharges & Transfers	\$0
Total General Fund Expenditures/Transfers	\$7,773,676
Financial Aid Disbursed (includes loans)	
FY 2010-11	\$4,485,523
FY 2011-12	\$5,089,715
FY 2012-13	\$5,722,617
FY 2013-14	\$7,078,913

FY 2015-16 Budgeted Enrollment (FTE)	
Resident Undergraduate	868
Resident Graduate	61
Non-Resident Undergraduate	104
Non-Resident Graduate	56
Total Student FTE Enrollment	1,089
FY 2014-15 Degrees Conferred	
Bachelor's	144
Master's	60
Doctorate-Research/Professional	11
Total Degrees Conferred	215
Fall 2015 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	30
Non-Tenure Track Faculty	11
Research Faculty/Other Faculty	7
University Staff	6
Classified Staff	4
Regular Employee Total	58

College of Education

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$3,475,132
University Staff Compensation	\$695,520
Classified & Hourly Compensation	\$95,840
Total Compensation	\$4,266,492
Operating Expense & Fixed Assets	\$260,886
Travel	\$0
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	(\$58,050)
Total General Fund Expenditures/Transfers	\$4,469,328
Financial Aid Disbursed (includes loans)	
FY 2010-11	\$3,952,257
FY 2011-12	\$4,450,879
FY 2012-13	\$4,293,557
FY 2013-14	\$4,418,994

FY 2015-16 Budgeted Enrollment (FTE)	
Resident Undergraduate	74
Resident Graduate	279
Non-Resident Undergraduate	4
Non-Resident Graduate	27
Total Student FTE Enrollment	384
FY 2014-15 Degrees Conferred	
Bachelor's	1
Master's	180
Doctorate-Research/Professional	4
Total Degrees Conferred	185
Fall 2015 All Funds Employee Headcount	
Tenured & Tenure Track Faculty	22
Non-Tenure Track Faculty	15
Research Faculty/Other Faculty	0
University Staff	6
Classified Staff	1
Regular Employee Total	44



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

Expenditures		FY 2015-16 Budgeted Enrollment (FTE)	
Approved Continuing Budget		Resident Undergraduate	892
Faculty Compensation	\$6,122,333	Resident Graduate	79
University Staff Compensation	\$649,367	Non-Resident Undergraduate	108
Classified & Hourly Compensation	\$401,689	Non-Resident Graduate	17
Total Compensation	\$7,173,389	Total Student FTE Enrollment	1,096
Operating Expense & Fixed Assets	\$492,706	FY 2014-15 Degrees Conferred	
Travel	\$41,087	Bachelor's	233
Utilities, Student Aid & Books	\$0	Master's	62
General Recharges & Transfers	(\$60,500)	Doctorate-Research/Professional	7
Total General Fund Expenditures/Transfers	\$7,646,682	Total Degrees Conferred	302
Financial Aid Disbursed (includes loans)		Fall 2015 All Funds Employee Headcount	
FY 2010-11	\$7,935,971	Tenured & Tenure Track Faculty	14
FY 2011-12	\$7,901,583	Non-Tenure Track Faculty	22
FY 2012-13	\$9,694,670	Research Faculty/Other Faculty	6
FY 2013-14	\$10,246,295	University Staff	29
		Classified Staff	6
		Regular Employee Total	77

School of Public Affairs

Expenditures		FY 2015-16 Budgeted Enrollment (FTE)	
Approved Continuing Budget		Resident Undergraduate	351
Faculty Compensation	\$1,449,724	Resident Graduate	47
University Staff Compensation	\$527,258	Non-Resident Undergraduate	48
Classified & Hourly Compensation	\$194,595	Non-Resident Graduate	6
Total Compensation	\$2,171,577	Total Student FTE Enrollment	452
Operating Expense & Fixed Assets	\$127,783	FY 2014-15 Degrees Conferred	
Travel	\$14,864	Bachelor's	93
Utilities, Student Aid & Books	\$0	Master's	30
General Recharges & Transfers	\$0	Doctorate-Research/Professional	0
Total General Fund Expenditures/Transfers	\$2,314,224	Total Degrees Conferred	123
Financial Aid Disbursed (includes loans)		Fall 2015 All Funds Employee Headcount	
FY 2010-11	\$2,466,397	Tenured & Tenure Track Faculty	8
FY 2011-12	\$3,224,283	Non-Tenure Track Faculty	5
FY 2012-13	\$3,703,384	Research Faculty/Other Faculty	3
FY 2013-14	\$3,718,732	University Staff	4
		Classified Staff	2
		Regular Employee Total	22



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Kraemer Family Library

Expenditures		FY 2015-16 Budgeted Enrollment (FTE)	
Approved Continuing Budget		Resident Undergraduate	NA
Faculty Compensation	\$970,090	Resident Graduate	NA
University Staff Compensation	\$462,381	Non-Resident Undergraduate	NA
Classified & Hourly Compensation	\$620,004	Non-Resident Graduate	NA
Total Compensation	\$2,052,475	Total Student FTE Enrollment	NA
Operating Expense & Fixed Assets	\$160,889	FY 2014-15 Degrees Conferred	
Travel	\$15,000	Bachelor's	NA
Utilities, Student Aid & Books	\$1,634,561	Master's	NA
General Recharges & Transfers	\$0	Doctorate-Research/Professional	NA
Total General Fund Expenditures/Transfers	\$3,862,925	Total Degrees Conferred	NA
Financial Aid Disbursed (includes loans)		Fall 2015 All Funds Employee Headcount	
FY 2010-11	NA	Tenured & Tenure Track Faculty	8
FY 2011-12	NA	Non-Tenure Track Faculty	4
FY 2012-13	NA	Research Faculty/Other Faculty	0
FY 2013-14	NA	University Staff	4
		Classified Staff	7
		Regular Employee Total	23

Chancellor's Areas & Information Technology

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$27,688
University Staff Compensation	\$3,479,942
Classified & Hourly Compensation	\$1,056,920
Total Compensation	\$4,564,550
Operating Expense & Fixed Assets	\$2,767,841
Travel	\$38,357
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$26,147
Total General Fund Expenditures/Transfers	\$7,396,895
Fall 2015 All Funds Employee Headcount	
Faculty	0
University Staff	39
Classified Staff	9
Regular Employee Total	48

Academic Affairs

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$1,171,948
University Staff Compensation	\$3,083,046
Classified & Hourly Compensation	\$290,110
Total Compensation	\$4,545,104
Operating Expense & Fixed Assets	\$1,110,209
Travel	\$104,829
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund Expenditures/Transfers	\$5,760,142
Fall 2015 All Funds Employee Headcount	
Faculty	18
University Staff	52
Classified Staff	3
Regular Employee Total	73



Administration & Finance

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$10,204
University Staff Compensation	\$7,009,095
Classified & Hourly Compensation	\$5,364,038
Total Compensation	\$12,383,337
Operating Expense & Fixed Assets	\$2,917,153
Travel	\$86,738
Utilities, Student Aid & Books	\$3,063,961
General Recharges & Transfers	\$648,869
Total General Fund Expenditures/Transfers	\$19,100,058
Fall 2015 All Funds Employee Headcount	
Faculty	0
University Staff	166
Classified Staff	103
Regular Employee Total	269

University Advancement

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$0
University Staff Compensation	\$1,154,914
Classified & Hourly Compensation	\$9,201
Total Compensation	\$1,164,115
Operating Expense & Fixed Assets	\$1,977,120
Travel	\$18,416
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund Expenditures/Transfers	\$3,159,651
Fall 2015 All Funds Employee Headcount	
Faculty	0
University Staff	15
Classified Staff	0
Regular Employee Total	15

Student Success

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$0
University Staff Compensation	\$7,138,221
Classified & Hourly Compensation	\$3,131,967
Total Compensation	\$10,270,188
Operating Expense & Fixed Assets	\$1,299,855
Travel	\$76,291
Utilities, Student Aid & Books	\$7,425,753
General Recharges & Transfers	(\$125,000)
Total General Fund Expenditures/Transfers	\$18,947,087
Fall 2015 All Funds Employee Headcount	
Faculty	1
University Staff	104
Classified Staff	53
Regular Employee Total	158

Strategic Initiatives

Expenditures	
Approved Continuing Budget	
Faculty Compensation	\$0
University Staff Compensation	\$404,053
Classified & Hourly Compensation	\$0
Total Compensation	\$404,053
Operating Expense & Fixed Assets	\$33,269
Travel	\$8,037
Utilities, Student Aid & Books	\$0
General Recharges & Transfers	\$0
Total General Fund Expenditures/Transfers	\$445,359
Fall 2015 All Funds Employee Headcount	
Faculty	0
University Staff	2
Classified Staff	0
Regular Employee Total	2





