

UNIVERSITY OF COLORADO
 COLORADO SPRINGS
 APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2022-23

	FACULTY SALARIES	UNIVERSITY STAFF SALARIES	CLASSIFIED STAFF SALARIES	HOURLY WAGES	BENEFITS	OPERATING EXPENSE & FIXED ASSETS	TRAVEL	UTILITIES, STUDENT AID, AND BOOKS	GENERAL RECHARGES & TRANSFERS	TOTAL
Chancellor's Areas										
Chancellor's Office	1,243	1,248,626		1,093		426,626	23,361		19,652	1,720,601
Information Technology	15,472	2,680,005	205,171	67,973		2,593,242	29,700		65,000	5,656,563
Subtotal Chancellor's Areas	16,715	3,928,631	205,171	69,066	0	3,019,868	53,061	0	84,652	7,377,164
Academic Affairs										
Administration	1,577,318	3,020,304	130,027	98,591		1,408,567	32,099	163,796		6,430,702
Business	6,840,544	1,777,250		183,141		807,563	48,362			9,656,860
Education	3,548,920	1,026,602	55,308	27,943		752,234	13,000			5,424,007
Engineering	6,047,984	810,862	199,934	259,603		875,171	6,723	1,286		8,201,563
Letters, Arts and Sciences	22,381,347	1,816,009	972,574	103,385		1,186,813	140,204	276,043		26,876,375
Nursing	6,602,181	799,107	283,128	81,806		555,992	52,092	32,782		8,407,088
Public Affairs	1,997,172	680,869	110,065	35,403		276,860	27,738		(35,940)	3,092,167
Library	781,130	499,370	458,506	115,584		26,598	15,377	1,945,260		3,841,825
Excel Centers		536,641		339,443		294,755				1,170,839
Subtotal Academic Affairs	49,776,596	10,967,014	2,209,542	1,244,899	0	6,184,553	335,595	2,419,167	(35,940)	73,101,426
Administration & Finance										
Administration	76,306	3,499,525	178,475	69,411	33,831,691	2,358,705	30,829	5,414	2,770,649	42,821,005
Financial Aid		1,304,962		431,913		87,142	9,025	13,817,025	(125,000)	15,525,067
Strategic Enrollment		2,905,482	269,642	290,114		535,764	120,786		(75,000)	4,046,788
Facilities		1,363,919	2,835,753	143,891		937,834	7,555	3,007,654	41,865	8,338,471
Resource Management		356,192		105,261		89,305	4,000		(225,000)	329,758
Police Operations		696,269	594,967	1,727	3,726	115,816	1,184			1,413,689
Subtotal Administration & Finance	76,306	10,126,349	3,878,837	1,042,317	33,835,417	4,124,566	173,379	16,830,093	2,387,514	72,474,778
Student Success										
Administration		3,333,326	135,964	262,636	29	107,267	35,249	8,487		3,882,958
Auxiliaries		1,451,660		17,435		58,121				1,527,216
Intercollegiate Athletics		563,994				258,722	61,242			883,958
Student Life		68,593								68,593
Dean of Students, Advising, (Everything Else)										0
Subtotal Student Success	0	5,417,573	135,964	280,071	29	424,110	96,491	8,487	0	6,362,725
University Advancement										
University Development and Operations		676,556		12,723		(49,342)	16,433			656,370
University Media and Communications		212,989		46,390		71,749	2,500			333,628
Subtotal University Advancement	0	889,545	0	59,113	0	22,407	18,933	0	0	989,998
Subtotal Strategic Initiatives		623,484		864		1,881,748	21,592			2,527,688
Campus Commitments	1,619,417	1,280,995	580,718			871,084			4,348,172	8,700,386
Total Regent Approved Budget	51,489,034	33,233,591	7,010,232	2,696,330	33,835,446	16,528,336	699,051	19,257,747	6,784,398	171,534,165

(1) **Campus Commitments includes:** Merit Increase Pool, Uncomp/Market/Grievance Pool, Faculty Promotion Pool, Staff Association, Campus Salary Savings, Univ Staff Promotion Pool, F&A Admin Distrib, Clsfd Staff Promotion Pool, Clsfd Staff Merit & COLA Pool, Benefits, COF Holdings, Association Dues, Learning Tech Fee-Reserve, Enrollment Contingency, Fiscal Integrity, UCB ICCA Admin, Investment Income, Sustainability Student Fee, Eduserve Student Loan Admin, Retro Funding Holding, Bad Debt Expense, Credit Card Charges, F&A Holding SBFs, Capital Renewal Fund, All Debt Service, System Commitments, Risk Pool Holdings, Property/Crime Insurance Premium, Property Acquisition/Disposal, Leases/Rent, Workers Comp Premium, Liability Insurance Premium, Enterprise Initiative, Expense Control, UCCS ICCA Allocation, Office Building Debt Service, GAR-General Admin Recharge, and Osborne Center Debt Service .