

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
APPROVED CONTINUING GENERAL FUND BUDGET SUMMARY - FISCAL YEAR 2018-19**

	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	920,011		700		318,516	9,852			1,250,322
Information Technology	15,021	2,305,156	393,398	65,981		2,943,021	28,388		2,243	5,753,208
Subtotal Chancellor's Areas	16,264	3,225,167	393,398	66,681	0	3,261,537	38,240	0	2,243	7,003,530
Academic Affairs										
Administration	1,484,563	2,538,048	132,012	84,977		733,220	29,521	158,383		5,160,724
Business	6,324,913	1,502,454	53,940	217,542		892,002	11,803			9,002,654
Education	3,174,082	760,839	50,611	22,305		618,520	6,060			4,632,417
Engineering	5,012,680	825,291	273,090	73,545		1,297,276	6,723	170,423		7,659,028
Letters, Arts and Sciences	21,707,373	1,169,607	1,227,082	112,358		2,149,717	145,617	349,500		26,861,254
Nursing	5,609,355	640,922	259,648	68,729		770,093	48,165		(6,274)	7,390,638
Public Affairs	1,527,821	451,016	136,076	13,761		158,911	15,238			2,302,823
Library	821,597	386,093	422,988	100,827		173,303	15,377	1,875,517		3,795,702
Excel Centers		478,638		304,744		405,479				1,188,861
Subtotal Academic Affairs	45,662,384	8,752,908	2,555,447	998,788	0	7,198,521	278,504	2,553,823	(6,274)	67,994,101
Administration & Finance										
Administration	7,903	850,517		12,708		468,521	6,319		70,832	1,416,800
Financial Aid		1,224,970		391,845		63,972	9,025	11,272,737	(125,000)	12,837,549
Enrollment		2,130,729	689,550	216,551		690,594	52,102			3,779,526
Retention, Institutional Research, PCSSC	43,075	796,469	16,704	20,901		83,408	3,465			964,022
Facilities		1,093,756	2,827,732	242,676		1,096,940	7,555	3,256,143	251,390	8,776,192
Resource Management		2,349,670	245,635	39,660		657,689	20,555		(15,000)	3,298,209
Police Operations		539,279	615,508		3,726	158,816	1,184			1,318,513
Subtotal Administration & Finance	50,978	8,985,390	4,395,129	924,341	3,726	3,219,940	100,205	14,528,880	182,222	32,390,811
Student Success										
Administration		451,194		10,742		102,422	3,430			567,788
Auxiliaries		1,186,832	107,442	14,076		256,940	2,278			1,567,568
Intercollegiate Athletics		515,121				258,722	61,242			835,085
Student Life	33,806	633,662	20,898	38,959		387,666	18,529			1,133,520
Dean of Students, Advising, Intl Affairs		1,729,498	141,024	121,819		150,422	17,071	8,160		2,167,994
Subtotal Student Success	33,806	4,516,307	269,364	185,596	0	1,156,172	102,550	8,160	0	6,271,955
University Advancement										
University Advancement	8,642	742,255		2,342		2,172,896	18,438			2,944,573
University Relations		461,301		3,433		67,389	5,507			537,630
Subtotal University Advancement	8,642	1,203,556	0	5,775	0	2,240,285	23,945	0	0	3,482,203
Subtotal Strategic Initiatives	0	328,874	0	0	0	16,478	12,647	0	0	357,999
Campus Commitments	283,572	171,910	350,425	0	26,607,660	10,848,872	0	0	7,805,582	46,068,021
Total Regent Approved Budget	46,055,646	27,184,112	7,963,763	2,181,181	26,611,386	27,941,805	556,091	17,090,863	7,983,773	163,568,620

(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, Lane Center 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 .