

**UNIVERSITY OF COLORADO
COLORADO SPRINGS
Campus Notional Allocation of 14-15 Initiative Funding**

DRAFT	as of 4/2/14	
	\$6,658,050	
Chancellor	\$75,000	1.1%
Campus Compliance (year 2 of 3)	\$32,508	
Financial/Budget Support (shared AA,UA,CHAN)	\$42,492	
Academic Affairs	\$2,273,016	34.1%
Beth El	\$215,000	
Business	\$193,500	
Education	\$90,300	
Engineering & Applied Science	\$174,000	
Letters, Arts, & Sciences	\$402,000	
Public Affairs	\$163,000	
Kraemer Family Library	\$134,000	
Graduate School	\$105,000	
General Education	\$160,000	
Campus-wide Extended Studies	\$50,000	
Sponsored Programs	\$140,000	
International Affairs	\$60,000	
Provost-Other (includes UCCS Teach, Biofrontiers, Lane Center, and University College)	\$386,216	
Administration & Finance	\$726,377	10.9%
Resource Management	\$143,776	
Discrimination and Harassment	\$24,861	
Public Safety	\$102,168	
Counseling Center	\$73,530	
Physical Plant	\$128,649	
Sustainability	\$20,124	
Athletics-Sports Medicine	\$54,180	
A&F-Other	\$179,090	
Student Success	\$642,374	9.6%
Recruitment	\$51,600	
Dean of Students	\$47,815	
First Year Experience	\$135,630	
Advising	\$51,600	
Math Excel Center	\$51,600	
Financial Aid Office/CLC	\$77,814	
Disability Services	\$125,900	
Multiple Units (increase student hourly)	\$100,414	
Advancement	\$370,601	5.6%
Community and Regional Outreach	\$152,890	
University Events	\$21,219	
Marketing	\$196,492	
Information Technology	\$199,517	3.0%
IT Operations	\$199,517	
Campus Wide	\$2,371,165	35.6%
Enrollment Contingency	\$596,947	
Controlled Maintenance	\$300,000	
North Nevada Infrastructure	\$100,000	
UCCS Teach	\$75,000	
Strategic Initiatives (Includes 1% pool(\$616K) for grievances, offers, compression, equity)	\$1,299,218	
TOTAL	\$6,658,050	100%