

CU IN FOCUS

BUDGET
FACTS
FY 2015-16



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Boulder Campus | FY 2015 - 16 University of Colorado

Revenues

Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$196,261,429
Non-Resident	\$349,760,952
Subtotal Tuition Revenue	\$546,022,381
State Support	
COF Stipend	\$31,859,432
Fee for Service Contract	\$37,859,149
Subtotal State Support	\$69,718,581
Student Academic & Facility Fees	\$10,300,360
Student Activity Fees	\$7,527,792
Indirect Cost Recovery	\$58,833,914
Other	\$4,522,875
Total Unrestricted Fund Revenues	\$696,925,903
Auxiliary Fund Revenues	\$352,081,764
Restricted Fund Revenues	\$419,713,504
Total Revenue	\$1,468,721,171

Expenditures

Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$370,873,276
Classified & Hourly Compensation	\$80,540,055
Total Compensation Costs	\$451,413,331
Operating Expense	\$111,469,480
Library Materials	\$13,114,721
Utilities/Operating New Bldgs	\$23,471,460
Student Aid	\$68,032,595
ICCA	\$24,542,777
Insurance	\$4,881,539
Transfers	\$0
Total Unrestricted Fund Expenditures/Transfers	\$696,925,903
FY 2015-16 Projected Research Expenditures	
Federal	\$360,500,000
State, Local, Private	\$46,500,000
Total Research	\$407,000,000

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011-12	\$66.1	\$26.7
FY 2012-13	\$70.7	\$27.1
FY 2013-14	\$78.4	\$29.3

FY 2015-16 Preliminary Financial Aid Estimates

State Aid	\$10.2 million
Institutional Aid	\$121.2 million

FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident-A&S	\$11,091
Resident-Media, Comm, Info	\$12,603
Resident-Engineering	\$14,091
Resident-Business	\$15,675
Non-Resident-A&S	\$34,125
Non-Resident-Media, Comm, Info	\$35,625
Non-Resident-Engineering	\$36,861
Non-Resident-Business	\$37,131

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	14,904
Resident Graduate	1,846
Non-Resident Undergraduate	9,620
Non-Resident Graduate	985
Total Student FTE Enrollment	27,355

FY 2013-14 Degrees Awarded

Bachelor's	5,415
Master's	1,171
Doctorate-Research/Professional	552
Total Degrees Awarded	7,138

Fall 2014 Employee Headcount

Tenured & Tenure Track Faculty	1,072
Non-Tenure Track Faculty	1,015
Research Faculty/Other Faculty	936
Officers	26
Other Staff	4,865
Regular Employee Total	7,914
Non-permanent (students, temp, etc)	7,524

Colorado Springs Campus | FY 2015 - 16 University of Colorado

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$7,881,248
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 Unrestricted Fund Revenues **\$132,964,949**

Auxiliary Fund Revenues	\$49,430,376
Restricted Fund Revenues	\$44,497,530

Total Revenue **\$226,892,855**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt 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 Unrestricted 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 Aid	Need Based 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	\$6.4 million
Institutional Aid	\$10.9 million

FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Lower Division	\$9,428
Resident Upper Div LAS	\$10,058
Resident Upper Div Engin/Bus	\$11,258
Resident Upper Div Nursing	\$12,518
Non-Resident Lower Division	\$22,298
Non-Resident Upper Div LAS	\$23,078
Non-Resident Upper Engin/Bus	\$23,858
Non-Resident Upper Nursing	\$23,858

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	7,406
Resident Graduate	717
Non-Resident Undergraduate	1,043
Non-Resident Graduate	135
Total Student FTE Enrollment	9,301

FY 2013-14 Degrees Awarded

Bachelor's	1,513
Master's	481
Doctorate-Research/Professional	24
Total Degrees Awarded	2,018

Fall 2014 Employee Headcount

Tenured & Tenure Track Faculty	247
Non-Tenure Track Faculty	514
Research Faculty/Other Faculty	35
Officers	14
Other Staff	677
Regular Employee Total	1,487
Non-permanent (students, temp, etc)	1,218

Denver Campus | FY 2015 - 16 University of Colorado

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$91,166,508
Non-Resident	\$50,523,184

Subtotal Tuition Revenue **\$141,689,692**

State Support	
COF Stipend	\$13,741,293
Fee for Service Contract	\$14,805,248

Subtotal State Support **\$28,546,541**

Student Academic & Facility Fees	\$0
Student Activity Fees	\$12,968,340
Indirect Cost Recovery	\$3,000,000
Other	\$7,122,872

Total Unrestricted Fund Revenues **\$193,327,445**

Auxiliary Fund Revenues	\$37,030,101
Restricted Fund Revenues	\$46,415,155

Total Revenue **\$276,772,701**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$109,302,858
Classified & Hourly Compensation	\$14,383,500

Total Compensation Costs **\$123,686,358**

Operating Expense	\$24,821,305
Library Materials	\$3,612,973
Utilities/Operating New Bldgs	\$954,410
Student Aid	\$12,339,413
ICCA	\$5,362,791
Insurance	\$431,543
Transfers	\$22,118,652

Total Unrestricted Fund Expenditures/Transfers **\$193,327,445**

FY 2015-16 Projected Research Expenditures

Federal	\$28,636,620
State, Local, Private	\$16,382,340

Total Research **\$45,018,960**

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011-12	\$6.4	\$7.5
FY 2012-13	\$7.4	\$8.6
FY 2013-14	\$6.8	\$7.6

FY 2015-16 Preliminary Financial Aid Estimates

State Aid	\$7.2 million
Institutional Aid	\$16.3 million

FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Lower Division	\$10,389
Resident Upper Division	\$10,719
Non-Resident Lower Division	\$29,319
Non-Resident Upper Division	\$29,319

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	7,341
Resident Graduate	1,703
Non-Resident Undergraduate	1,306
Non-Resident Graduate	513

Total Student FTE Enrollment **10,863**

FY 2013-14 Degrees Awarded

Bachelor's	1,919
Master's	1,530
Doctorate-Research/Professional	38

Total Degrees Awarded **3,487**

Fall 2014 Denver | Anschutz Consolidated Employee Headcount

Tenured & Tenure Track Faculty	2,121
Non-Tenure Track Faculty	1,695
Research Faculty/Other Faculty	911
Officers	30
Other Staff	5,083

Regular Employee Total **9,840**

Non-permanent (students, temp, etc) 2,319

Anschutz Medical Campus | FY 2015 - 16 University of Colorado

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$60,216,069
Non-Resident	\$22,263,381

Subtotal Tuition Revenue **\$82,479,450**

State Support	
COF Stipend	\$1,254,864
Fee for Service Contract	\$62,596,921
Tobacco Funds	\$12,500,677

Subtotal State Support **\$76,352,462**

Student Academic & Facility Fees	\$0
Student Activity Fees	\$9,978,132
Indirect Cost Recovery	\$61,272,430
Other	\$21,894,931

Total Unrestricted Fund Revenues **\$251,977,405**

Auxiliary Fund Revenues	\$965,036,711
Restricted Fund Revenues	\$364,026,174

Total Revenue **\$1,581,040,290**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$109,814,143
Classified & Hourly Compensation	\$27,549,940

Total Compensation Costs **\$137,364,083**

Operating Expense	\$13,445,749
Library Materials	\$2,313,873
Utilities/Operating New Bldgs	\$14,645,997
Student Aid	\$3,855,341
ICCA	\$12,956,846
Insurance	\$2,626,882
Transfers	\$64,768,634

Total Unrestricted Fund Expenditures/Transfers **\$251,977,405**

FY 2015-16 Projected Research Expenditures

Federal	\$224,989,626
State, Local, Private	\$185,442,648
Total Research	\$410,432,274

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011-12	\$6.7	\$1.6
FY 2012-13	\$8.7	\$1.6
FY 2013-14	\$8.5	\$1.3

FY 2015-16 Preliminary Financial Aid Estimates

State Aid	\$4.0 million
Institutional Aid	\$9.8 million

FY 2015-16 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Undergraduate Nursing	\$12,127
Non-Resident Undergrad Nursing	\$26,527
Resident Medicine	\$35,955
Resident Dental Medicine	\$33,607
Resident Pharmacy	\$26,900
Medicine-Accountable Student	\$61,633
Dental Medicine-Accountable Student	\$58,633
Non-Resident Pharmacy	\$40,147

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	502
Resident Graduate	2,797
Non-Resident Undergraduate	32
Non-Resident Graduate	596
Total Student FTE Enrollment	3,927

FY 2013-14 Degrees Awarded

Bachelor's	270
Master's	365
Doctorate-Research/Professional	609
Total Degrees Awarded	1,244

Fall 2014 Denver | Anschutz Consolidated Employee Headcount

Tenured & Tenure Track Faculty	2,121
Non-Tenure Track Faculty	1,695
Research Faculty/Other Faculty	911
Officers	30
Other Staff	5,083
Regular Employee Total	9,840
Non-permanent (students, temps, etc)	2,319

Consolidated Budget | FY 2015 - 16 University of Colorado

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$422,525,254
Non-Resident	\$449,769,643

Total Tuition Revenue **\$872,294,897**

State Support	
COF Stipend	\$61,246,415
Fee for Service Contract	\$123,369,252
Tobacco Settlement Funds	\$12,500,677

Total State Support **\$197,116,344**

Student Academic & Facility Fees	\$13,163,745
Student Activity Fees	\$32,815,761
Indirect Cost Recovery	\$124,251,959
Other	\$35,552,996

Total Unrestricted Fund Revenues **\$1,275,195,702**

Auxiliary Fund Revenues	\$1,403,578,952
Restricted Fund Revenues	\$874,652,363

Total Revenue **\$3,553,427,017**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$668,602,146
Classified & Hourly Compensation	\$136,441,445

Total Compensation Costs **\$805,043,591**

Operating Expense	\$167,918,751
Library Materials	\$20,674,635
Utilities/Operating New Bldgs	\$42,135,828
Student Aid	\$91,994,080
ICCA	\$47,173,309
Insurance	\$9,032,553
Transfers	\$91,222,955

Total Unrestricted Fund Expenditures/Transfers **\$1,275,195,702**

FY 2015-16 Projected Research Expenditures

Federal	\$619,702,393
State, Local, Private	\$251,022,276
Total Research	\$870,724,669

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011-12	\$83.0	\$40.0
FY 2012-13	\$90.7	\$41.7
FY 2013-14	\$98.0	\$42.2

FY 2015-16 Preliminary Financial Aid Estimates

State Aid	\$27.7 million
Institutional Aid	\$158.2 million

FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Boulder Resident	\$11,091
Boulder Non-Resident	\$34,125
UCCS Resident	\$9,428
UCCS Non-Resident	\$22,298
Denver Resident	\$10,389
Denver Non-Resident	\$29,319
Anschutz Resident	\$12,127
Anschutz Non-Resident	\$26,527

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	30,153
Resident Graduate	7,063
Non-Resident Undergraduate	12,001
Non-Resident Graduate	2,229
Total Student FTE Enrollment	51,446

FY 2013-14 Degrees Awarded

Bachelor's	9,117
Master's	3,547
Doctorate-Research/Professional	1,223
Total Degrees Awarded	13,887

Fall 2014 Employee Headcount

Tenured & Tenure Track Faculty	3,440
Non-Tenure Track Faculty	3,224
Research Faculty/Other Faculty	1,882
Officers	108
Other Staff	10,982
Regular Employee Total	19,636
Non-permanent (students, temp, etc)	11,121