



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus



FY 2012 Budget Facts

Prepared by: The University of Colorado Office of the Vice President for Budget and Finance

FY 2012 University of Colorado at Boulder Campus

FY 2012 University of Colorado at Boulder Campus			
Revenues		Institutional Financial Aid History	
<u>Unrestricted Fund Revenues</u>		Fiscal Year	Merit Aid Need Based Aid
Tuition Revenue		FY 2009	\$58.8 \$19.1
COF Stipend (State Support)	\$28,146,584	FY 2010	\$61.8 \$23.0
Resident	\$177,819,273	FY 2011 Est	\$63.7 \$23.6
Non-Resident	\$273,324,258	FY 12 Preliminary Financial Aid Estimates	
<u>Subtotal Tuition without Stipend</u>	\$451,143,531	State	\$6.7 mil
Total Tuition Revenue	\$479,290,115	Institutional	\$91.7 mil
		FY 12 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)	
State Support-Fee for Service, Tobacco	\$27,796,552	Resident UG-Arts & Sciences	\$9,152
Student Academic & Facility Fees	\$8,490,148	Non-Resident UG-Arts & Sciences	\$30,330
Student Activity Fees	\$5,928,271	Resident Grad-Arts & Sciences	\$10,867
Indirect Cost Recovery	\$53,473,449	Non-Resident Grad-Arts & Sciences	\$26,743
Other	\$4,656,834	FY 12 Budgeted Enrollment (FTE)	
Total Unrestricted Fund Revenues	\$579,635,369	Resident- Undergraduate	15,364
Auxiliary Fund Revenues	\$284,987,621	Resident-Graduate	2,085
Restricted Fund Revenues	\$355,736,254	Non-Resident Undergraduate	8,249
Total Current Funds Revenue	\$1,220,359,244	Non-Resident Graduate	986
Total State Support (Stipends, FFS)	\$55,943,136	Total Student Enrollment (FTE)	26,684
Expenditures		UCB Degrees Awarded- FY10	
<u>Unrestricted Fund Expenditures</u>		Bachelor's	6,080
Faculty & Exempt Compensation	\$265,675,376	Master's	1,150
<u>Classified & Hourly Compensation</u>	\$90,736,772	Doctorate- Research	327
Total Compensation Costs	\$356,412,148	Doctorate- Professional Practice	191
Operating Expense	\$121,953,906	UCB Employee Headcount Fall 10 (Nov.)	
Library Materials	\$11,375,797	Tenured & Tenure Track Faculty	1,090
Utilities/Operating New Bldgs	\$22,560,328	Non-Tenure Track Faculty	960
Student Aid	\$44,428,319	Research Faculty/Other Faculty	1,749
ICCA	\$18,369,893	Professional Staff	1,533
Insurance	\$4,534,978	Other Staff	1,872
Total Unrestricted Expenses	\$579,635,369	Regular Employee Subtotal	7,204
Transfers	\$0	Other Non-permanent (Students, etc)	7,395
Total Unrestricted Expend/Transfers	\$579,635,369	Capital Assets- Building Inventory	
FY 12 Projected Research Expenditures		Number of Buildings	191
Federal- Non ARRA	\$264,287,472	Gross Square Feet	10,569,107
Federal- ARRA Funded	\$26,000,000		
Private/State & Local	\$30,868,312		

FY 2012 University of Colorado at Colorado Springs Campus

Revenues		Institutional Financial Aid History		
<u>Unrestricted Fund Revenues</u>		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue		FY 2009	\$3.0	\$3.4
COF Stipend (State Support)	\$11,343,965	FY 2010	\$3.5	\$3.3
Resident	\$53,546,241	FY 2011 Est	\$3.6	\$3.4
Non-Resident	\$11,936,621	FY 12 Preliminary Financial Aid Estimates		
<u>Subtotal Tuition without Stipend</u>	<u>\$65,482,862</u>	State		\$3.3 mil
Total Tuition Revenue	\$76,826,827	Institutional		\$7.6 mil
State Support-Fee for Service, Tobacco	\$5,975,892	FY 12 Published Full-Time Tuition & Fee Rates		
Student Academic & Facility Fees	\$1,420,953	Per Academic Year (30 credit hrs)		
Student Activity Fees	\$1,639,566	Resident UG-Lower Division		\$7,894
Indirect Cost Recovery	\$1,265,641	Non-Resident UG-Lower Division		\$17,414
Other	\$2,247,205	Resident Grad-All Other		\$9,148
Total Unrestricted Fund Revenues	\$89,376,084	Non-Resident Grad-All Other		\$18,994
Auxiliary Fund Revenues	\$35,158,474	FY 12 Budgeted Enrollment (FTE)		
Restricted Fund Revenues	\$33,818,867	Resident- Undergraduate		6,009
Total Current Funds Revenue	\$158,353,425	Resident-Graduate		734
Total State Support (Stipends, FFS)	\$17,319,857	Non-Resident Undergraduate		596
Expenditures		Non-Resident Graduate		67
<u>Unrestricted Fund Expenditures</u>		Total Student Enrollment (FTE)		7,406
Faculty & Exempt Compensation	\$48,890,998	UCCS Degrees Awarded- FY 10		
<u>Classified & Hourly Compensation</u>	<u>\$14,217,322</u>	Bachelor's		1,228
Total Compensation Costs	\$63,108,320	Master's		496
Operating Expense	\$9,212,900	Doctorate- Research		17
Library Materials	\$1,373,478	Doctorate- Professional Practice		-
Utilities/Operating New Bldgs	\$2,339,067	UCCS Employee Headcount Fall 10 (Nov.)		
Student Aid	\$4,727,134	Tenured & Tenure Track Faculty		221
ICCA	\$2,967,174	Non-Tenure Track Faculty		144
Insurance	\$840,277	Research Faculty/Other Faculty		48
Total Unrestricted Expenses	\$84,568,350	Professional Staff		293
Transfers	\$4,807,734	Other Staff		195
Total Unrestricted Expend/Transfers	\$89,376,084	Regular Employee Subtotal		901
FY 12 Projected Research Expenditures		Other Non-permanent (Students, etc)		878
Federal- Non ARRA	\$6,545,181	Capital Assets- Building Inventory		
Federal- ARRA Funded	\$468,958	Number of Buildings		68
Private/State & Local	\$1,956,697	Gross Square Feet		1,714,893

FY 2012 University of Colorado Denver

Revenues		UCD/AMC Consolidated Inst. Financial Aid History		
<u>Unrestricted Fund Revenues</u>		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue		FY 2009	\$8.4	\$9.4
COF Stipend (State Support)	\$12,832,615	FY 2010	\$8.7	\$6.7
Resident	\$84,377,756	FY 2011 Est	\$9.1	\$7.1
Non-Resident	\$32,002,086	FY 12 UCD/AMC Consolidated Financial Aid Est.		
<u>Subtotal Tuition without Stipend</u>	<u>\$116,379,842</u>	State		\$7.4
Total Tuition Revenue	\$129,212,457	Institutional		\$20.9
State Support-Fee for Service, Tobacco	\$8,831,082	FY 12 Published Full-Time Tuition & Fee Rates		
Student Academic & Facility Fees	\$11,541,183	Per Academic Year (30 credit hrs)		
Student Activity Fees	\$0	Resident UG-Lower Division		\$7,702
Indirect Cost Recovery	\$2,600,000	Non-Resident UG-Lower Division		\$22,064
Other	\$5,996,416	Resident Grad-Arts & Sciences		\$8,378
Total Unrestricted Fund Revenues	\$158,181,138	Non-Resident Grad-Arts & Sciences		\$21,908
Auxiliary Fund Revenues	\$29,472,193	FY 12 Budgeted Enrollments (FTE)		
Restricted Fund Revenues	\$47,962,875	Resident- Undergraduate		7,255
Total Current Funds Revenue	\$235,616,205	Resident-Graduate		2,226
Total State Support (Stipends, FFS)	\$21,663,697	Non-Resident Undergraduate		1,012
Expenditures		Non-Resident Graduate		387
<u>Unrestricted Fund Expenditures</u>		Total Student Enrollment (FTE)		10,880
Faculty & Exempt Compensation	\$90,143,635	UCD Degrees Awarded- FY 10		
<u>Classified & Hourly Compensation</u>	<u>\$16,257,577</u>	Bachelor's		1,643
Total Compensation Costs	\$106,401,212	Master's		1,606
Operating Expense	\$28,210,024	Doctorate- Research		25
Library Materials	\$3,211,996	Doctorate- Professional Practice		-
Utilities/Operating New Bldgs	\$904,570	UCD Consolid. Employee Headcount Fall 10 (Nov.)		
Student Aid	\$8,981,548	Tenured & Tenure Track Faculty		1,678
ICCA	\$4,372,659	Non-Tenure Track Faculty		1,526
Insurance	\$453,459	Research Faculty/Other Faculty		2,120
Total Unrestricted Expenses	\$152,535,468	Professional Staff		1,368
Transfers	\$5,645,670	Other Staff		982
Total Unrestricted Expend/Transfers	\$158,181,138	Regular Employee Subtotal		7,674
FY 12 Projected Research Expenditures		Other Non-permanent (Students, etc)		3,038
Federal- Non ARRA	\$38,014,653	Capital Assets- Building Inventory		
Federal- ARRA Funded	\$683,529	Number of Buildings		3
Private/State & Local	\$4,020,588	Gross Square Feet		454,061

FY 2012 University of Colorado Anschutz Medical Campus

Revenues		UCD/AMC Consolidated Inst. Financial Aid History		
<u>Unrestricted Fund Revenues</u>		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue		FY 2009	\$8.4	\$9.4
COF Stipend (State Support)	\$841,216	FY 2010	\$8.7	\$6.7
Resident	\$42,256,569	FY 2011 Est	\$9.1	\$7.1
Non-Resident	\$15,421,278	FY 12 Published Full-Time Tuition & Fee Rates		
<u>Subtotal Tuition without Stipend</u>	<u>\$57,677,847</u>	Per Year		
Total Tuition Revenue	\$58,519,063	Resident/Non-Resident Professional		
State Support-Fee for Service, Tobacco	\$50,007,827	Resident- Dentistry		\$26,751
Tobacco Funds	\$14,546,727	Resident- Medicine		\$30,251
Student Academic & Facility Fees	\$7,375,240	Resident- Pharmacy		\$21,177
Indirect Cost Recovery	\$56,366,495	Dentistry- Accountable Student		\$52,054
Other	\$6,586,053	Medicine- Accountable Student		\$56,206
Total Unrestricted Fund Revenues	\$193,401,405	Non-Resident- Pharmacy		\$35,231
Auxiliary Fund Revenues	\$593,884,644	FY 12 Budgeted Enrollment (FTE)		
Restricted Fund Revenues	\$332,984,482	Resident- Undergraduate		399
Total Current Funds Revenue	\$1,120,270,531	Resident- Graduate		2,481
Total State Support (COF, FFS, Tobacco)	\$65,395,770	Non-Resident Undergraduate		19
Expenditures		Non-Resident Graduate		582
<u>Unrestricted Fund Expenditures</u>		Total Student Enrollment (FTE)		3,481
Faculty & Exempt Compensation	\$79,353,259	AMC Degrees Awarded- FY 10		
<u>Classified & Hourly Compensation</u>	<u>\$33,393,249</u>	Bachelor's		211
Total Compensation Costs	\$112,746,508	Master's		190
Operating Expense	\$10,267,253	Doctorate- Research		69
Library Materials	\$1,816,442	Doctorate- Professional Practice		456
Utilities/Operating New Bldgs	\$16,040,848	UCD Consolid. Employee Headcount Fall 10 (Nov.)		
Student Aid	\$2,585,857	Tenured & Tenure Track Faculty		1,678
ICCA	\$10,399,840	Non-Tenure Track Faculty		1,526
Insurance	\$4,235,460	Research Faculty/Other Faculty		2,120
Total Unrestricted Expenses	\$158,092,208	Professional Staff		1,368
Transfers	\$35,309,197	Other Staff		982
Total Unrestricted Expend/Transfers	\$193,401,405	<u>Regular Employee Subtotal</u>		<u>7,674</u>
FY 12 Projected Research Expenditures		Other Non-permanent (Students, etc)		3,038
Federal- Non ARRA	\$252,898,427	Capital Assets- Building Inventory		
Federal- ARRA Funded	\$20,116,753	Number of Buildings		33
Private/State & Local	\$86,743,251	Gross Square Feet		3,648,119

FY 2012 University of Colorado Consolidated Budget

Revenues		Institutional Financial Aid History		
<u>Unrestricted Fund Revenues</u>		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue		FY 2009	\$70.2	\$31.9
COF Stipend (State Support)	\$53,164,380	FY 2010	\$74.0	\$33.0
Resident	\$357,999,839	FY 2011 Est.	\$76.4	\$34.1
Non-Resident	\$332,684,243	FY 12 Preliminary Financial Aid Estimates		
<u>Subtotal Tuition without Stipend</u>	<u>\$690,684,082</u>	Federal-Pell		\$40.3 mil
Total Tuition Revenue	\$743,848,462	State		\$17.4 mil
State Support-Fee for Service, Tobacco	\$107,158,080	Institutional		\$120.2 mil
Student Academic & Facility Fees	\$28,827,524	FY 12 Published Full-Time Undergrad Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Student Activity Fees	\$7,567,837	UCB- Resident Undergraduate		\$9,152
Indirect Cost Recovery	\$113,705,585	UCB- Non-Resident Undergraduate		\$30,330
Other	\$19,486,508	UCCS- Resident Undergraduate		\$7,894
Total Unrestricted Fund Revenues	\$1,020,593,996	UCCS- Non-Resident Undergraduate		\$17,414
Auxiliary Fund Revenues	\$943,502,932	UCD- Resident Undergraduate		\$7,702
Restricted Fund Revenues	\$770,502,478	UCD- Non-Resident Undergraduate		\$22,064
System Administration Revenues	\$81,064,931	AMC- Resident Undergraduate		\$10,167
Total Revenue	\$2,815,664,337	AMC- Non-Resident Undergraduate		\$24,837
Total State Support (COF, FFS, Tobacco)	\$160,322,460	FY 12 Budgeted Enrollment (FTE)		
Expenditures		Resident- Undergraduate		29,027
<u>Unrestricted Fund Expenditures</u>		Resident-Graduate		7,526
Faculty & Exempt Compensation	\$484,063,268	Non-Resident Undergraduate		9,876
<u>Classified & Hourly Compensation</u>	<u>\$154,604,920</u>	Non-Resident Graduate		2,022
Total Compensation Costs	\$638,668,188	Total Student Enrollment		48,451
Operating Expense	\$169,644,083	CU Degrees Awarded- FY 10		
Library Materials	\$17,777,713	Bachelor's		9,162
Utilities/Operating New Bldgs	\$41,844,813	Master's		3,442
Student Aid	\$60,722,858	Doctorate- Research/Professional		1,085
ICCA	\$36,109,566	Employee Headcount Fall 10 (Nov.)		
Insurance	\$10,064,174	Tenured & Tenure Track Faculty		2,989
Total Unrestricted Expenses	\$974,831,395	Non-Tenure Track Faculty		2,630
Transfers	\$45,762,601	Research Faculty/Other Faculty		3,917
Total Unrestricted Expend/Transfers	\$1,020,593,996	Professional Staff		3,496
FY 12 Projected Research Expenditures		Other Staff		3,099
Federal	\$561,745,733	<u>Regular Employee Subtotal</u>		<u>16,131</u>
Federal- ARRA Funded	\$47,269,240	Other Non-permanent (Students, etc)		11,352
Private/State & Local	\$123,588,848			