



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus



FY 2013 Budget Facts

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

FY 2013 University of Colorado at Boulder Campus

FY 2013 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)	\$27,368,288	FY 2010	\$61.8 \$23.0
Resident	\$178,990,019	FY 2011	\$61.6 \$24.1
Non-Resident	\$292,711,855	FY 13 Preliminary Financial Aid Estimates	
<u>Subtotal Tuition without Stipend</u>	\$471,701,874	State	\$6.5
Total Tuition Revenue	\$499,070,162	Institutional	\$91.8
State Support-Fee for Service	\$26,091,278	FY 13 Published Full-Time Tuition & Fee Rates	
Student Academic & Facility Fees	\$8,984,592	Per Academic Year (30 credit hrs)	
Student Activity Fees	\$6,018,746	Resident UG-Arts & Sciences	\$9,490
Indirect Cost Recovery	\$55,193,240	Non-Resident UG-Arts & Sciences	\$31,386
Other	\$4,654,338	Resident Grad-Arts & Sciences	\$11,181
Total Unrestricted Fund Revenues	\$600,012,356	Non-Resident Grad-Arts & Sciences	\$27,651
Auxiliary Fund Revenues	\$304,621,796	FY 13 Budgeted Enrollment (FTE)	
Restricted Fund Revenues	\$367,131,503	Resident- Undergraduate	14,945
Total Current Funds Revenue	\$1,271,765,655	Resident-Graduate	2,006
Total State Support (Stipends, FFS)	\$53,459,566	Non-Resident Undergraduate	8,594
Expenditures		Non-Resident Graduate	926
<u>Unrestricted Fund Expenditures</u>		Total Student Enrollment (FTE)	26,471
Faculty & Exempt Compensation	\$289,843,195	UCB Degrees Awarded- FY11	
<u>Classified & Hourly Compensation</u>	\$87,372,448	Bachelor's	6,254
Total Compensation Costs	\$377,215,643	Master's	1,253
Operating Expense	\$114,430,481	Doctorate- Research	363
Library Materials	\$11,451,164	Doctorate- Professional Practice	176
Utilities/Operating New Bldgs	\$21,163,238	UCB Employee Headcount Fall 11 (Nov.)	
Student Aid	\$50,974,297	Tenured & Tenure Track Faculty	1,062
ICCA	\$20,206,882	Non-Tenure Track Faculty	945
Insurance	\$4,570,651	Research Faculty/Other Faculty	1,782
Total Unrestricted Expenses	\$600,012,356	Professional Staff	1,617
Transfers	\$0	Other Staff	1,846
Total Unrestricted Expend/Transfers	\$600,012,356	Regular Employee Subtotal	7,252
FY 13 Projected Research Expenditures		Other Non-permanent (Students, etc)	7,336
Federal- Non ARRA	\$319,982,409	Capital Assets- Building Inventory	
Federal- ARRA Funded	\$13,000,000	Number of Buildings	192
Private/State & Local	\$27,163,354	Gross Square Feet	10,899,754

FY 2013 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)	\$10,899,476	FY 2010	\$3.5 \$3.3
Resident	\$60,447,605	FY 2011	\$3.5 \$4.0
Non-Resident	\$14,168,222	FY 13 Preliminary Financial Aid Estimates	
<u>Subtotal Tuition without Stipend</u>	\$74,615,827	State	\$3.2
Total Tuition Revenue	\$85,515,303	Institutional	\$8.1
		FY 13 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)	
State Support-Fee for Service	\$6,139,271	Resident UG-Lower Division	\$8,239
Student Academic & Facility Fees	\$1,953,183	Non-Resident UG-Lower Division	\$17,909
Student Activity Fees	\$1,894,994	Resident Grad-All Other	\$9,721
Indirect Cost Recovery	\$1,365,900	Non-Resident Grad-All Other	\$19,549
Other	\$2,062,478	FY 13 Budgeted Enrollment (FTE)	
Total Unrestricted Fund Revenues	\$98,931,129	Resident- Undergraduate	6,542
Auxiliary Fund Revenues	\$36,916,398	Resident-Graduate	752
Restricted Fund Revenues	\$35,171,622	Non-Resident Undergraduate	682
Total Current Funds Revenue	\$171,019,149	Non-Resident Graduate	82
Total State Support (Stipends, FFS)	\$17,038,747	Total Student Enrollment (FTE)	8,058
Expenditures		UCCS Degrees Awarded- FY 11	
<u>Unrestricted Fund Expenditures</u>		Bachelor's	1,371
Faculty & Exempt Compensation	\$57,337,868	Master's	548
<u>Classified & Hourly Compensation</u>	\$12,480,220	Doctorate- Research	11
Total Compensation Costs	\$69,818,088	Doctorate- Professional Practice	14
Operating Expense	\$12,423,748	UCCS Employee Headcount Fall 11 (Nov.)	
Library Materials	\$1,623,842	Tenured & Tenure Track Faculty	225
Utilities/Operating New Bldgs	\$2,452,241	Non-Tenure Track Faculty	487
Student Aid	\$5,267,232	Research Faculty/Other Faculty	33
ICCA	\$3,263,891	Professional Staff	317
Insurance	\$937,149	Other Staff	216
Total Unrestricted Expenses	\$95,786,191	<u>Regular Employee Subtotal</u>	1,278
Transfers	\$3,144,938	Other Non-permanent (Students, etc)	872
Total Unrestricted Expend/Transfers	\$98,931,129	Capital Assets- Building Inventory	
FY 13 Projected Research Expenditures		Number of Buildings	61
Federal- Non ARRA	\$6,736,494	Gross Square Feet	1,647,240
Federal- ARRA Funded	\$298,975		
Private/State & Local	\$2,214,525		

FY 2013 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)	\$11,564,984	FY 2010	\$8.7	\$6.7
Resident	\$81,883,462	FY 2011	\$8.1	\$6.6
Non-Resident	\$43,114,080	FY 13 UCD/AMC Consolidated Financial Aid Est.		
<u>Subtotal Tuition without Stipend</u>	<u>\$124,997,542</u>	State		\$7.0
Total Tuition Revenue	\$136,562,526	Institutional		\$20.8
		FY 13 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)		
State Support-Fee for Service	\$9,069,109	Resident UG-Lower Division		\$8,940
Student Academic & Facility Fees	\$11,561,864	Non-Resident UG-Lower Division		\$24,084
Student Activity Fees	\$0	Resident Grad-Arts & Sciences		\$8,672
Indirect Cost Recovery	\$2,600,000	Non-Resident Grad-Arts & Sciences		\$22,998
Other	\$6,576,499	FY 13 Budgeted Enrollments (FTE)		
Total Unrestricted Fund Revenues	\$166,369,998	Resident- Undergraduate		7,005
Auxiliary Fund Revenues	\$28,922,796	Resident-Graduate		2,022
Restricted Fund Revenues	\$45,034,013	Non-Resident Undergraduate		1,414
Total Current Funds Revenue	\$240,326,807	Non-Resident Graduate		348
Total State Support (Stipends, FFS)	\$20,634,093	Total Student Enrollment (FTE)		10,789
Expenditures		UCD Degrees Awarded- FY 11		
<u>Unrestricted Fund Expenditures</u>		Bachelor's		1,819
Faculty & Exempt Compensation	\$95,358,239	Master's		1,744
<u>Classified & Hourly Compensation</u>	<u>\$15,686,991</u>	Specialist		45
Total Compensation Costs	\$111,045,230	Doctorate- Research		29
Operating Expense	\$20,922,675	UCD Consolid. Employee Headcount Fall 11 (Nov.)		
Library Materials	\$3,478,071	Tenured & Tenure Track Faculty		1,754
Utilities/Operating New Bldgs	\$954,410	Non-Tenure Track Faculty		1,661
Student Aid	\$12,808,333	Research Faculty/Other Faculty		2,163
ICCA	\$4,783,501	Professional Staff		1,464
Insurance	\$300,000	Other Staff		944
Total Unrestricted Expenses	\$154,292,220	<u>Regular Employee Subtotal</u>		<u>7,986</u>
Transfers	\$12,077,778	Other Non-permanent (Students, etc)		3,125
Total Unrestricted Expend/Transfers	\$166,369,998	Capital Assets- Building Inventory		
FY 13 Projected Research Expenditures		Number of Buildings		3
Federal- Non ARRA	\$39,489,637	Gross Square Feet		454,061
Federal- ARRA Funded	\$693,353			
Private/State & Local	\$3,287,485			

FY 2013 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)	\$973,152	FY 2010	\$8.7	\$6.7
Resident	\$47,213,368	FY 2011	\$8.1	\$6.6
Non-Resident	\$17,099,201	FY 13 Published Full-Time Tuition & Fee Rates		
<u>Subtotal Tuition without Stipend</u>	<u>\$64,312,569</u>	Per Year		
Total Tuition Revenue	\$65,285,721	Resident/Non-Resident Professional		
State Support-Fee for Service	\$49,065,786	Resident- Dentistry	\$29,135	
Tobacco Funds	\$13,923,200	Resident- Medicine	\$32,950	
Student Academic & Facility Fees	\$8,903,353	Resident- Pharmacy	\$22,849	
Indirect Cost Recovery	\$62,056,831	Dentistry- Accountable Student	\$54,438	
Other	\$7,776,125	Medicine- Accountable Student	\$58,905	
Total Unrestricted Fund Revenues	\$207,011,016	Non-Resident- Pharmacy	\$38,025	
Auxiliary Fund Revenues	\$682,580,118	FY 13 Budgeted Enrollment (FTE)		
Restricted Fund Revenues	\$335,261,517	Resident- Undergraduate	446	
Total Current Funds Revenue	\$1,224,852,651	Resident-Graduate	2,511	
Total State Support (COF, FFS, Tobacco)	\$63,962,138	Non-Resident Undergraduate	21	
Expenditures		Non-Resident Graduate	606	
<u>Unrestricted Fund Expenditures</u>		Total Student Enrollment (FTE)	3,584	
Faculty & Exempt Compensation	\$91,525,114	AMC Degrees Awarded- FY 11		
<u>Classified & Hourly Compensation</u>	<u>\$32,788,738</u>	Bachelor's	215	
Total Compensation Costs	\$124,313,852	Master's	227	
Operating Expense	\$15,899,788	Doctorate- Research	64	
Library Materials	\$1,816,436	Doctorate- Professional Practice	447	
Utilities/Operating New Bldgs	\$16,040,848	UCD Consolid. Employee Headcount Fall 11 (Nov.)		
Student Aid	\$2,694,256	Tenured & Tenure Track Faculty	1,754	
ICCA	\$11,466,249	Non-Tenure Track Faculty	1,661	
Insurance	\$3,973,549	Research Faculty/Other Faculty	2,163	
Total Unrestricted Expenses	\$176,204,978	Professional Staff	1,464	
Transfers	\$30,806,038	Other Staff	944	
Total Unrestricted Expend/Transfers	\$207,011,016	Regular Employee Subtotal	7,986	
FY 13 Projected Research Expenditures		Other Non-permanent (Students, etc)	3,125	
Federal- Non ARRA	\$269,953,340	Capital Assets- Building Inventory		
Federal- ARRA Funded	\$11,711,335	Number of Buildings	32	
Private/State & Local	\$89,226,603	Gross Square Feet	3,709,363	

FY 2013 University of Colorado Consolidated Budget

Revenues		Institutional Financial Aid History		
Unrestricted Fund Revenues		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue		FY 2009	\$70.2	\$31.9
COF Stipend (State Support)	\$50,805,900	FY 2010	\$74.0	\$33.0
Resident	\$368,534,454	FY 2011	\$73.3	\$34.4
Non-Resident	\$367,093,358	FY 13 Preliminary Financial Aid Estimates		
<u>Subtotal Tuition without Stipend</u>	<u>\$735,627,812</u>	Federal-Pell		\$44.9
Total Tuition Revenue	\$786,433,712	State		\$16.7
State Support-Fee for Service, Tobacco	\$104,288,644	Institutional		\$120.7
Student Academic & Facility Fees	\$31,402,992	FY 13 Published Full-Time Undergrad Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Student Activity Fees	\$7,913,740	UCB- Resident Undergraduate		\$9,490
Indirect Cost Recovery	\$121,215,971	UCB- Non-Resident Undergraduate		\$31,386
Other	\$21,069,440	UCCS- Resident Undergraduate		\$8,239
Total Unrestricted Fund Revenues	\$1,072,324,499	UCCS- Non-Resident Undergraduate		\$17,909
Auxiliary Fund Revenues	\$1,053,041,108	UCD- Resident Undergraduate		\$8,940
Restricted Fund Revenues	\$782,598,655	UCD- Non-Resident Undergraduate		\$24,084
Total Revenue	\$2,907,964,262	AMC- Resident Undergraduate		\$10,467
Total State Support (COF, FFS, Tobacco)	\$155,094,544	AMC- Non-Resident Undergraduate		\$24,837
Expenditures		FY 13 Budgeted Enrollment (FTE)		
Unrestricted Fund Expenditures		Resident- Undergraduate		28,938
Faculty & Exempt Compensation	\$534,064,416	Resident-Graduate		7,291
<u>Classified & Hourly Compensation</u>	<u>\$148,328,397</u>	Non-Resident Undergraduate		10,711
Total Compensation Costs	\$682,392,813	Non-Resident Graduate		1,962
Operating Expense	\$163,676,692	Total Student Enrollment		48,902
Library Materials	\$18,369,513	CU Degrees Awarded- FY 11		
Utilities/Operating New Bldgs	\$40,610,737	Bachelor's		9,659
Student Aid	\$71,744,118	Master's		3,772
ICCA	\$39,720,523	Doctorate- Research/Professional		1,104
Insurance	\$9,781,349	Employee Headcount Fall 11 (Nov.)		
Total Unrestricted Expenses	\$1,026,295,745	Tenured & Tenure Track Faculty		3,041
Transfers	\$46,028,754	Non-Tenure Track Faculty		3,093
Total Unrestricted Expend/Transfers	\$1,072,324,499	Research Faculty/Other Faculty		3,978
FY 13 Projected Research Expenditures		Professional Staff		3,717
Federal	\$636,161,880	Other Staff		3,032
Federal- ARRA Funded	\$25,703,663	<u>Regular Employee Subtotal</u>		<u>16,861</u>
Private	\$91,845,341	Other Non-permanent (Students, etc)		11,372
State & Local	\$30,046,626			