

CU IN FOCUS

BUDGET
FACTS
FY 2015



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FY 2015 University of Colorado | Boulder Campus

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$188,475,225
Non-Resident	\$313,793,051

Subtotal Tuition **\$502,268,276**

State Support	
COF Stipend	\$31,859,432
Fee for Service Contract	\$31,521,096

Subtotal State Support **\$63,380,528**

Student Academic & Facility Fees	\$9,543,989
Student Activity Fees	\$6,975,014
Indirect Cost Recovery	\$55,111,376
Other	\$4,843,105

Total Unrestricted Fund Revenues **\$642,122,288**

Auxiliary Fund Revenues	\$333,434,374
Restricted Fund Revenues	\$376,139,137

Total Revenue **\$1,351,695,799**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$346,213,191
Classified & Hourly Compensation	\$83,830,703

Total Compensation Costs **\$430,043,894**

Operating Expense	\$91,203,960
Library Materials	\$12,514,721
Utilities/Operating New Bldgs	\$22,633,399
Student Aid	\$58,940,151
ICCA	\$22,695,905
Insurance	\$4,090,258
Transfers	\$0

Total Unrestricted Expend/Transfers **\$642,122,288**

FY15 Projected Research Expenditures

Federal	\$325,000,000
Federal-ARRA Funded	\$1,500,000
State, Local & Private	\$35,200,000
Total Research	\$361,700,000

Institutional Financial Aid History (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011	\$61.6	\$24.1
FY 2012	\$66.1	\$26.7
FY 2013	\$70.7	\$27.1

FY15 Preliminary Financial Aid Estimates

State	\$9.0 million
Institutional	\$105.7 million

FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Undergrad-A&S	\$10,789
Resident Undergrad-Music	\$11,101
Resident Undergrad-Engine.	\$13,789
Resident Undergrad-Bus	\$15,373
Non-Resident Undergrad-A&S	\$33,151
Non-Resident Undergrad-Music	\$33,475
Non-Resident Undergrad-Engine.	\$35,797
Non-Resident Undergrad-Bus	\$36,157

FY15 Budgeted Enrollment (FTE)

Resident-Undergraduate	14,860
Resident-Graduate	1,763
Non-Resident Undergraduate	8,703
Non-Resident Graduate	879
Total Student Enrollment	26,205

Degrees Awarded FY 13

Bachelor's	6,411
Master's	1,281
Doctorate-Research/Professional	567
Total Degrees Awarded	8,259

Employee Headcount Fall 13 (Nov.)

Tenured & Tenure Track Faculty	1,093
Non-Tenure Track Faculty	1,003
Research Faculty/Other Faculty	911
Officers	28
Other Staff	4,662
Regular Employee Subtotal	7,697
Other Non-permanent (students, etc)	7,333

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$71,948,304
Non-Resident	\$22,415,882

Subtotal Tuition \$94,364,186

State Support	
COF Stipend	\$14,390,826
Fee for Service Contract	\$6,062,592

Subtotal State Support \$20,453,418

Student Academic & Facility Fees	\$2,443,182
Student Activity Fees	\$2,272,320
Indirect Cost Recovery	\$1,365,900
Other	\$2,570,636

Total Unrestricted Fund Revenues \$123,469,643

Auxiliary Fund Revenues	\$51,228,293
Restricted Fund Revenues	\$35,577,374

Total Revenue \$210,275,310

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$72,716,539
Classified & Hourly Compensation	\$13,536,481

Total Compensation Costs \$86,253,020

Operating Expense	\$15,850,669
Library Materials	\$1,586,868
Utilities/Operating New Bldgs	\$2,918,058
Student Aid	\$6,823,349
ICCA	\$3,791,912
Insurance	\$1,105,744
Transfers	\$5,140,023

Total Unrestricted Expend/Transfers \$123,469,643

FY15 Projected Research Expenditures

Federal	\$4,934,875
Federal-ARRA Funded	\$0
State, Local & Private	\$2,109,315

Total Research \$7,044,190

Institutional Financial Aid History (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011	\$3.5	\$4.0
FY 2012	\$3.8	\$4.2
FY 2013	\$3.9	\$4.4

FY15 Preliminary Financial Aid Estimates

State	\$5.1 million
Institutional	\$9.5 million

FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Undergrad-Lower	\$8,983
Resident Undergrad-Upper LAS	\$9,583
Resident Undergrad-Upper Engine/Bus	\$10,753
Resident Undergrad-Upper Nursing	\$12,343
Non-Resident Undergrad-Lower	\$21,523
Non-Resident Undergrad-Upper LAS	\$22,273
Non-Resident Undergrad-Upper Engine/Bus	\$23,023
Non-Resident Undergrad-Upper Nursing	\$23,023

FY15 Budgeted Enrollment (FTE)

Resident-Undergraduate	7,233
Resident-Graduate	744
Non-Resident Undergraduate	970
Non-Resident Graduate	123

Total Student Enrollment 9,100

Degrees Awarded FY 13

Bachelor's	1,397
Master's	491
Doctorate-Research/Professional	26
Total Degrees Awarded	1,914

Employee Headcount Fall 13 (Nov.)

Tenured & Tenure Track Faculty	217
Non-Tenure Track Faculty	552
Research Faculty/Other Faculty	41
Officers	14
Other Staff	603
Regular Employee Subtotal	1,427

Other Non-permanent (students, etc) 998

FY 2015 University of Colorado | Denver Campus

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$83,584,373
Non-Resident	\$47,896,280
Subtotal Tuition	\$131,480,653

State Support

COF Stipend	\$13,741,293
Fee for Service Contract	\$12,210,108
Subtotal State Support	\$25,951,401

Student Academic & Facility Fees	\$0
Student Activity Fees	\$12,873,956
Indirect Cost Recovery	\$3,000,000
Other	\$7,021,806

Total Unrestricted Fund Revenues

Auxiliary Fund Revenues	\$35,109,850
Restricted Fund Revenues	\$46,893,712
Total Revenue	\$262,331,378

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	100,673,218
Classified & Hourly Compensation	\$14,457,909
Total Compensation Costs	\$115,131,127

Operating Expense	\$24,121,400
Library Materials	\$3,611,669
Utilities/Operating New Bldgs	\$954,410
Student Aid	\$12,054,076
ICCA	\$5,180,544
Insurance	\$483,782
Transfers	\$18,790,808

Total Unrestricted Expend/Transfers

FY15 Projected Research Expenditures

Federal	\$30,033,096
Federal-ARRA Funded	\$0
State, Local & Private	\$12,179,006
Total Research	\$42,212,102

UCD/AMC Consolidated Inst Financial Aid History (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011	\$8.1	\$6.6
FY 2012	\$13.1	\$9.1
FY 2013	\$16.1	\$10.2

FY15 Preliminary Financial Aid Estimates

State	\$6.9 million
Institutional	\$16.0 million

FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident Undergrad-Lower Division	\$9,838
Resident Undergrad-Upper Division	\$10,498
Non-Resident Undergrad-Lower Division	\$28,108
Non-Resident Undergrad-Upper Division	\$28,108
Resident Grad-Arts & Sciences	\$10,780
Non-Resident Grad-Arts & Sciences	\$30,766

FY15 Budgeted Enrollment (FTE)

Resident-Undergraduate	6,659
Resident-Graduate	1,644
Non-Resident Undergraduate	1,353
Non-Resident Graduate	426
Total Student Enrollment	10,082

Degrees Awarded FY 13

Bachelor's	1,951
Master's	1,725
Doctorate-Research/Professional	54
Total Degrees Awarded	3,730

UCD/AMC Consolid. Employee Headcount Fall 13 (Nov.)

Tenured & Tenure Track Faculty	2,023
Non-Tenure Track Faculty	1,623
Research Faculty/Other Faculty	867
Officers	33
Other Staff	5,014
Regular Employee Subtotal	9,560
Other Non-permanent (students, etc)	11,802

Revenues
Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$56,129,201
Non-Resident	\$19,712,148
Subtotal Tuition	\$75,841,349

State Support

COF Stipend	\$1,143,054
Fee for Service Contract	\$55,919,409
Tobacco Funds	\$13,251,670

Subtotal State Support \$70,314,133

Student Academic & Facility Fees	\$0
Student Activity Fees	\$10,748,350
Indirect Cost Recovery	\$60,477,415
Other	\$11,999,630

Total Unrestricted Fund Revenues \$229,380,877

Auxiliary Fund Revenues	\$866,143,193
Restricted Fund Revenues	\$365,024,359
Total Revenue	\$1,460,548,429

Expenditures
Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$93,536,391
Classified & Hourly Compensation	\$27,663,211

Total Compensation Costs \$121,199,602

Operating Expense	\$14,289,104
Library Materials	\$2,011,074
Utilities/Operating New Bldgs	\$16,256,919
Student Aid	\$3,855,341
ICCA	\$12,616,391
Insurance	\$3,471,387
Transfers	\$55,681,059

Total Unrestricted Expend/Transfers \$229,380,877
FY15 Projected Research Expenditures

Federal	\$270,348,506
Federal-ARRA Funded	\$0
State, Local & Private	\$91,389,127
Total Research	\$361,737,633

**UCD/AMC Consolidated Inst
Financial Aid History (Millions)**

Fiscal Year	Merit Aid	Need Based Aid
FY 2011	\$8.1	\$6.6
FY 2012	\$13.1	\$9.1
FY 2013	\$16.1	\$10.2

FY15 Preliminary Financial Aid Estimates

State	\$4.0 million
Institutional	\$9.0 million

**FY15 Published Full-Time Tuition & Fee
Rates Per Academic Year (30 credit hrs)**

Resident Undergrad-Nursing	\$11,722
Non-Resident Undergrad-Nursing	\$26,317
Resident/Non-Resident Professional	
Resident-Medicine	\$34,916
Resident-Dentistry	\$32,402
Resident-Pharmacy	\$25,876
Medicine-Accountable Student	\$60,871
Dentistry-Accountable Student	\$57,705
Non-Resident-Pharmacy	\$39,557

FY15 Budgeted Enrollment (FTE)

Resident-Undergraduate	416
Resident-Graduate	2,798
Non-Resident Undergraduate	32
Non-Resident Graduate	588
Total Student Enrollment	3,834

Degrees Awarded FY 13

Bachelor's	233
Master's	308
Doctorate-Research/Professional	617
Total Degrees Awarded	1,158

**UCD/AMC Consolid. Employee Headcount
Fall 13 (Nov.)**

Tenured & Tenure Track Faculty	2,023
Non-Tenure Track Faculty	1,623
Research Faculty/Other Faculty	867
Officers	33
Other Staff	5,014
Regular Employee Subtotal	9,560
Other Non-permanent (students, etc)	11,802

FY 2015 University of Colorado | Consolidated Budget

Revenues

Unrestricted Fund Revenues

Tuition Revenue-without stipend	
Resident	\$400,137,103
Non-Resident	\$403,817,361

Subtotal Tuition **\$803,954,464**

State Support	
COF Stipend	\$61,134,605
Fee for Service Contract	\$105,713,205
Tobacco Settlement Funds	\$13,251,670

Subtotal State Support **\$180,099,480**

Student Academic & Facility Fees	\$11,987,171
Student Activity Fees	\$32,869,640
Indirect Cost Recovery	\$119,954,691
Other	\$26,435,177

Total Unrestricted Fund Revenues **\$1,175,300,623**

Auxiliary Fund Revenues	\$1,285,915,710
Restricted Fund Revenues	\$823,634,582

Total Revenue **\$3,284,850,916**

Expenditures

Unrestricted Fund Expenditures

Faculty & Exempt Compensation	\$613,139,339
Classified & Hourly Compensation	\$139,488,304

Total Compensation Costs **\$752,627,643**

Operating Expense	\$145,465,133
Library Materials	\$19,724,332
Utilities/Operating New Bldgs	\$42,762,786
Student Aid	\$81,672,917
ICCA	\$44,284,752
Insurance	\$9,151,171
Transfers	\$79,611,890

Total Unrestricted Expend/Transfers **\$1,175,300,624**

FY15 Projected Research Expenditures

Federal	\$630,316,477
Federal-ARRA Funded	\$1,500,000
State, Local & Private	\$140,877,488
Total Research	\$772,693,965

Institutional Financial Aid History (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2011	\$73.3	\$34.4
FY 2012	\$83.0	\$40.0
FY 2013	\$90.7	\$41.7

FY15 Preliminary Financial Aid Estimates

State	\$25 million
Institutional	\$140.2 million

FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

UCB-Resident Undergraduate	\$10,789
UCB-Non-Resident Undergraduate	\$33,151
UCCS-Resident Undergraduate	\$8,983
UCCS-Non-Resident Undergraduate	\$21,523
UCD-Resident Undergraduate	\$9,838
UCD-Non-Resident Undergraduate	\$28,108
AMC-Resident Undergraduate	\$11,722
AMC-Non-Resident Undergraduate	\$26,317

FY15 Budgeted Enrollment (FTE)

Resident-Undergraduate	29,169
Resident-Graduate	6,979
Non-Resident Undergraduate	11,058
Non-Resident Graduate	2,016
Total Student Enrollment	49,222

CU Degrees Awarded FY 13

Bachelor's	9,992
Master's	3,805
Doctorate-Research/Professional	1,264
Total Degrees Awarded	15,061

Employee Headcount Fall 13 (Nov.)

Tenured & Tenure Track Faculty	3,333
Non-Tenure Track Faculty	3,178
Research Faculty/Other Faculty	1,819
Officers	102
Other Staff	10,666
Regular Employee Subtotal	19,098
Other Non-permanent (students, etc)	10,618