

Boulder Campus | FY 2018 -19 University of Colorado

Revenues	
Operating Fund Budget	
Tuition Revenue-without stipend	
Resident	\$234,134,972
Non-Resident	\$473,910,672
Subtotal Tuition Revenue	\$708,045,644
State Support	
COF Stipend	\$36,998,672
Fee for Service Contract	\$44,393,380
Subtotal State Support	\$81,392,052
Student Academic & Facility Fees	\$3,855,234
Student Activity Fees	\$6,227,104
Indirect Cost Recovery	\$68,719,776
Other	\$5,110,507
Total Operating Fund Budget	\$873,350,317
Auxiliary Fund Budget	\$433,624,389
Restricted Fund Revenues	\$488,039,405
Total Revenue	\$1,795,014,111
Expenditures	
Operating Fund Budget	
Faculty & Exempt Compensation	\$466,961,638
Classified & Hourly Compensation	\$78,072,069
Total Compensation Costs	\$545,033,707
Operating Expense	\$139,131,659
Library Materials	\$15,884,852
Utilities/Operating New Bldgs	\$23,518,692
Student Aid	\$110,845,244
ICCA	\$29,549,017
Insurance	\$9,387,146
Transfers	\$0
Total Operating Fund Budget Expenditures/Transfers	\$873,350,317
FY 2018-19 Projected Research Expenditures	
Federal	\$387,900,870
State, Local, Private	\$96,303,564
Total Research	\$484,204,434

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2014-15	\$85.2	\$30.6
FY 2015-16	\$97.2	\$31.7
FY 2016-17	\$109.5	\$32.8
FY 2018-19 Preliminary Financial Aid Estimates		
State Aid		\$12.1 million
Institutional Aid		\$165.4 million
FY 2018-19 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident-A&S		\$12,532
Resident-Media, Comm, Info		\$14,260
Resident-Engineering		\$15,988
Resident-Business		\$17,836
Non-Resident-A&S		\$37,286
Non-Resident-Media, Comm, Info		\$38,934
Non-Resident-Engineering		\$40,288
Non-Resident-Business		\$40,584
FY 2018-19 Budgeted Enrollment (FTE)		
Resident Undergraduate		15,918
Resident Graduate		2,433
Non-Resident Undergraduate		11,443
Non-Resident Graduate		1,559
Total Student FTE Enrollment		31,353
FY 2016-17 Degrees Awarded		
Bachelor's		6,010
Master's		1,375
Doctorate-Research/Professional		588
Total Degrees Awarded		7,973
Fall 2017 Employee Headcount		
Tenured & Tenure Track Faculty		1,187
Non-Tenure Track Faculty		415
Research Faculty/Other Faculty		1,047
Officers		32
Other Staff		6,479
Regular Employee Total		9,160
Non-permanent (students, temp, etc)		7,821

Consolidated Budget | FY 2018 -19 University of Colorado

Revenues	
Operating Fund Budget	
Tuition Revenue-without stipend	
Resident	\$502,452,112
Non-Resident	\$576,409,867
Total Tuition Revenue	\$1,078,861,979
State Support	
COF Stipend	\$73,282,450
Fee for Service Contract	\$145,300,628
Tobacco Settlement Funds	\$14,700,000
Marijuana Tax Cash Funds	\$1,250,000
Total State Support	\$234,533,078
Student Academic & Facility Fees	\$7,674,240
Student Activity Fees	\$33,648,636
Indirect Cost Recovery	\$152,896,609
Other	\$35,793,034
Total Operating Fund Budget	\$1,543,407,576
Auxiliary Fund Budget	\$1,858,638,837
Restricted Fund Budget	\$1,093,570,374
Total Revenue	\$4,495,616,786
Expenditures	
Operating Fund Budget	
Faculty & Exempt Compensation	\$860,186,729
Classified & Hourly Compensation	\$131,959,389
Total Compensation Costs	\$992,146,118
Operating Expense	\$213,896,667
Library Materials	\$24,028,207
Utilities/Operating New Bldgs	\$41,710,492
Student Aid	\$138,941,324
ICCA	\$57,692,816
Insurance	\$15,759,006
Transfers	\$59,232,945
Total Operating Fund Budget Expenditures/Transfers	\$1,543,407,576
FY 2018-19 Projected Research Expenditures	
Federal	\$737,097,304
State, Local, Private	\$378,322,217
Total Research	\$1,115,419,521

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2014-15	\$105.5	\$45.1
FY 2015-16	\$121.8	\$45.7
FY 2016-17	\$137.6	\$46.2
FY 2018-19 Preliminary Financial Aid Estimates		
State Aid		\$38.1 million
Institutional Aid		\$210.0 million
FY 2018-19 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Boulder Resident		\$12,532
Boulder Non-Resident		\$37,286
UCCS Resident		\$10,463
UCCS Non-Resident		\$24,893
Denver Resident		\$11,395
Denver Non-Resident		\$32,005
Anschutz Resident		\$13,365
Anschutz Non-Resident		\$27,705
FY 2018-19 Budgeted Enrollment (FTE)		
Resident Undergraduate		32,370
Resident Graduate		8,226
Non-Resident Undergraduate		14,106
Non-Resident Graduate		3,136
Total Student FTE Enrollment		57,839
FY 2016-17 Degrees Awarded		
Bachelor's		10,293
Graduate Certificates		56
Master's		4,039
Doctorate-Research/Professional		1,305
Total Degrees Awarded		15,693
Fall 2017 Employee Headcount		
Tenured & Tenure Track Faculty		3,886
Non-Tenure Track Faculty		3,325
Research Faculty/Other Faculty		1,938
Officers		84
Other Staff		13,284
Regular Employee Total		22,517
Non-permanent (students, temp, etc)		12,945



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BUDGET FACTS FY 2018-19

FOUR CAMPUSES UNITED
ALL FOUR:ONE



University of Colorado
Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Colorado Springs Campus | FY 2018 -19 University of Colorado

Revenues		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend		Fiscal Year	Merit Aid	Need Based Aid
Resident	\$92,773,781	FY 2014-15	\$4.5	\$5.3
Non-Resident	\$29,973,881	FY 2015-16	\$5.5	\$4.7
		FY 2016-17	\$7.5	\$4.6
Subtotal Tuition Revenue	\$122,747,662	FY 2018-19 Preliminary Financial Aid Estimates		
State Support		State Aid	\$9.0 million	
COF Stipend	\$18,208,955	Institutional Aid	\$13.9 million	
Fee for Service Contract	\$12,621,152	FY 2018-19 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Subtotal State Support	\$30,830,107	Resident Lower Division	\$10,463	
Student Academic & Facility Fees	\$3,819,006	Resident Upper Div LAS	\$11,243	
Student Activity Fees	\$2,434,781	Resident Upper Div Engin/Bus	\$12,593	
Indirect Cost Recovery	\$1,134,602	Resident Upper Div Nursing	\$13,583	
Other	\$2,602,461	Non-Resident Lower Division	\$24,893	
Total Operating Fund Budget	\$163,568,619	Non-Resident Upper Div LAS/ED/PA	\$25,883	
Auxiliary Fund Budget	\$55,234,009	Non-Resident Upper Engin/Bus/Nurs	\$26,723	
Restricted Fund Revenues	\$56,942,430	FY 2018-19 Budgeted Enrollment (FTE)		
Total Revenue	\$275,745,058	Resident Undergraduate	8,148	
Expenditures		Resident Graduate	965	
Operating Fund Budget				
Faculty & Exempt Compensation	\$97,314,647	Non-Resident Undergraduate	1,256	
Classified & Hourly Compensation	\$14,253,978	Non-Resident Graduate	220	
Total Compensation Costs	\$111,568,625	Total Student FTE Enrollment	10,590	
Operating Expense	\$23,802,799	FY 2016-17 Degrees Awarded		
Library Materials	\$1,875,208	Bachelor's	1,846	
Utilities/Operating New Bldgs	\$3,256,143	Graduate Certificates	56	
Student Aid	\$11,954,203	Master's	506	
ICCA	\$5,923,403	Doctorate-Research/Professional	40	
Insurance	\$945,988	Total Degrees Awarded	2,448	
Transfers	\$4,242,250	Fall 2017 Employee Headcount		
Total Operating Fund Budget Expenditures/Transfers	\$163,568,619	Tenured & Tenure Track Faculty	270	
FY 2018-19 Projected Research Expenditures				
Federal	\$6,544,862	Non-Tenure Track Faculty	517	
State, Local, Private	\$4,258,985	Research Faculty/Other Faculty	40	
Total Research	\$10,803,847	Officers	17	
		Other Staff	744	
		Regular Employee Total	1,588	
		Non-permanent (students, temp, etc)	1,340	

Denver Campus | FY 2018 -19 University of Colorado

Revenues		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend		Fiscal Year	Merit Aid	Need Based Aid
Resident	\$105,065,142	FY 2014-15	\$6.5	\$7.8
Non-Resident	\$48,631,497	FY 2015-16	\$7.7	\$8.0
		FY 2016-17	\$8.7	\$7.4
Subtotal Tuition Revenue	\$153,696,639	FY 2018-19 Preliminary Financial Aid Estimates		
State Support		State Aid	\$10.8 million	
COF Stipend	\$16,858,345	Institutional Aid	\$17.4 million	
Fee for Service Contract	\$17,628,081	FY 2018-19 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Subtotal State Support	\$34,486,426	Resident Undergraduate	\$11,395	
Student Academic & Facility Fees	\$0	Resident Engin/Bus/AppliedScience	\$12,895	
Student Activity Fees	\$15,295,312	Resident Digital Animation	\$33,385	
Indirect Cost Recovery	\$3,357,082	Non-Resident	\$32,005	
Other	\$7,004,418	Non-Resident Engin/Bus/App Sci	\$33,505	
Total Operating Fund Budget	\$213,839,877	Non-Resident Digital Animation	\$34,555	
Auxiliary Fund Budget	\$41,905,646	FY 2018-19 Budgeted Enrollment (FTE)		
Restricted Fund Revenues	\$50,900,957	Resident Undergraduate	7,865	
Total Revenue	\$306,646,479	Resident Graduate	1,962	
Expenditures		Non-Resident Undergraduate	1,367	
Operating Fund Budget				
Faculty & Exempt Compensation	\$134,258,331	Non-Resident Graduate	496	
Classified & Hourly Compensation	\$14,120,839	Total Student FTE Enrollment	11,690	
Total Compensation Costs	\$148,379,170	FY 2016-17 Degrees Awarded		
Operating Expense	\$31,949,808	Bachelor's	2,128	
Library Materials	\$3,615,298	Master's	1,673	
Utilities/Operating New Bldgs	\$954,410	Doctorate-Research/Professional	53	
Student Aid	\$12,556,001	Total Degrees Awarded	3,854	
ICCA	\$6,474,824	Fall 2017 Denver Anschutz Consolidated Employee Headcount		
Insurance	\$1,337,921	Tenured & Tenure Track Faculty	2,429	
Transfers	\$8,572,445	Non-Tenure Track Faculty	2,393	
Total Operating Fund Budget Expenditures/Transfers	\$213,839,877	Research Faculty/Other Faculty	851	
FY 2018-19 Projected Research Expenditures				
Federal	\$32,543,411	Officers	35	
State, Local, Private	\$21,197,678	Other Staff	6,061	
Total Research	\$53,741,089	Regular Employee Total	11,769	
		Non-permanent (students, temp, etc)	3,784	

Anschutz Medical Campus | FY 2018 -19 University of Colorado

Revenues		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend		Fiscal Year	Merit Aid	Need Based Aid
Resident	\$70,478,217	FY 2014-15	\$9.3	\$1.4
Non-Resident	\$23,893,817	FY 2015-16	\$11.4	\$1.3
		FY 2016-17	\$11.9	\$1.4
Subtotal Tuition Revenue	\$94,372,034	FY 2018-19 Preliminary Financial Aid Estimates		
State Support		State Aid	\$6.2 million	
COF Stipend	\$1,216,478	Institutional Aid	\$13.3 million	
Fee for Service Contract	\$70,658,015	FY 2018-19 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Tobacco Funds	\$14,700,000	Resident Undergraduate Nursing	\$13,365	
Marijuana Tax Cash Funds	\$1,250,000	Non-Resident Undergrad Nursing	\$27,705	
Subtotal State Support	\$87,824,493	Resident Medicine	\$39,619	
Student Academic & Facility Fees	\$0	Resident Dental Medicine	\$37,908	
Student Activity Fees	\$9,691,439	Resident Pharmacy	\$30,415	
Indirect Cost Recovery	\$79,685,149	Medicine-Accountable Student	\$65,574	
Other	\$21,075,648	Dental Medicine-Accountable Student	\$63,211	
Total Operating Fund Budget	\$292,648,763	Non-Resident Pharmacy	\$40,125	
Auxiliary Fund Budget	\$1,327,874,793	FY 2018-19 Budgeted Enrollment (FTE)		
Restricted Fund Revenues	\$497,687,582	Resident Undergraduate	439	
Total Revenue	\$2,118,211,138	Resident Graduate	2,866	
Expenditures		Non-Resident Undergraduate	40	
Operating Fund Budget				
Faculty & Exempt Compensation	\$161,652,113	Non-Resident Graduate	861	
Classified & Hourly Compensation	\$25,512,503	Total Student FTE Enrollment	4,206	
Total Compensation Costs	\$187,164,616	FY 2016-17 Degrees Awarded		
Operating Expense	\$19,012,402	Bachelor's	309	
Library Materials	\$2,652,849	Master's	485	
Utilities/Operating New Bldgs	\$13,981,247	Doctorate-Research/Professional	624	
Student Aid	\$3,585,876	Total Degrees Awarded	1,418	
ICCA	\$15,745,572	Fall 2017 Denver Anschutz Consolidated Employee Headcount		
Insurance	\$4,087,951	Tenured & Tenure Track Faculty	2,429	
Transfers	\$46,418,250	Non-Tenure Track Faculty	2,393	
Total Operating Fund Budget Expenditures/Transfers	\$292,648,763	Research Faculty/Other Faculty	851	
FY 2018-19 Projected Research Expenditures				
Federal	\$310,108,161	Officers	35	
State, Local, Private	\$256,561,990	Other Staff	6,061	
Total Research	\$566,670,151	Regular Employee Total	11,769	
		Non-permanent (students, temps, etc)	3,784	