

## Boulder Campus | FY 2019 -20 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue-without stipend	
Resident	\$248,459,417
Non-Resident	\$505,956,767
<b>Subtotal Tuition Revenue</b>	<b>\$754,416,184</b>
State Support	
COF Stipend	\$41,404,678
Fee for Service Contract	\$49,812,040
<b>Subtotal State Support</b>	<b>\$91,216,718</b>
Student Academic & Facility Fees	\$3,697,616
Student Activity Fees	\$7,177,725
Indirect Cost Recovery	\$70,004,203
Other	\$5,819,487
<b>Total Operating Fund Budget</b>	<b>\$932,331,933</b>
Auxiliary Fund Budget	\$449,204,165
Restricted Fund Budget	\$515,007,407
<b>Total Revenue</b>	<b>\$1,896,543,505</b>
Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	
	\$499,770,331
Classified & Hourly Compensation	
	\$75,177,621
<b>Total Compensation Costs</b>	<b>\$574,947,952</b>
Operating Expense	\$160,361,082
Library Materials	\$17,129,867
Utilities/Operating New Bldgs	\$25,548,581
Student Aid	\$112,551,582
ICCA	\$32,463,730
Insurance	\$9,329,139
Transfers	\$0
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$932,331,933</b>
FY 2019-20 Projected Research Expenditures	
Federal	\$425,000,000
State, Local, Private	\$89,800,000
<b>Total Research</b>	<b>\$514,800,000</b>

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2015-16	\$97.2	\$31.7
FY 2016-17	\$109.5	\$32.8
FY 2017-18	\$119.6	\$33.1
FY 2019-20 Preliminary Financial Aid Estimates		
State Aid		\$13.8 million
Institutional Aid		\$170.0 million
FY 2019-20 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident-A&S		\$12,500
Resident-Media, Comm, Info		\$14,228
Resident-Engineering		\$15,956
Resident-Business		\$17,804
Non-Resident-A&S		\$38,318
Non-Resident-Media, Comm, Info		\$40,014
Non-Resident-Engineering		\$41,410
Non-Resident-Business		\$41,714
FY 2019-20 Budgeted Enrollment (FTE)		
Resident Undergraduate		15,987
Resident Graduate		2,399
Non-Resident Undergraduate		11,793
Non-Resident Graduate		1,562
<b>Total Student FTE Enrollment</b>		<b>31,741</b>
FY 2017-18 Degrees Awarded		
Bachelor's		6,237
Master's		1,472
Doctorate-Research/Professional		607
<b>Total Degrees Awarded</b>		<b>8,316</b>
Fall 2018 Employee Headcount		
Tenured & Tenure Track Faculty		1,207
Non-Tenure Track Faculty		1,230
Research Faculty/Other Faculty		1,098
Officers		36
Other Staff		5,988
<b>Regular Employee Total</b>		<b>9,559</b>
Non-permanent (students, temp, etc)		8,860

## Consolidated Budget | FY 2019 -20 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue-without stipend	
Resident	\$517,234,117
Non-Resident	\$617,096,552
<b>Total Tuition Revenue</b>	<b>\$1,134,330,669</b>
State Support	
COF Stipend	\$82,539,538
Fee for Serv Cont & Spec Bills	\$161,812,447
Tobacco Settlement Funds	\$15,007,914
Marijuana Tax Cash Funds	\$3,600,000
<b>Total State Support</b>	<b>\$262,959,899</b>
Student Academic & Facility Fees	\$7,871,567
Student Activity Fees	\$38,233,032
Indirect Cost Recovery	\$159,322,531
Other	\$37,515,437
<b>Total Operating Fund Budget</b>	<b>\$1,640,233,136</b>
Auxiliary Fund Budget	\$2,017,063,462
Restricted Fund Budget	\$1,135,560,526
<b>Total Revenue</b>	<b>\$4,792,857,124</b>
Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	
	\$915,839,744
Classified & Hourly Compensation	
	\$126,307,948
<b>Total Compensation Costs</b>	<b>\$1,042,147,692</b>
Operating Expense	\$240,258,425
Library Materials	\$25,422,831
Utilities/Operating New Bldgs	\$43,830,809
Student Aid	\$142,771,768
ICCA	\$62,489,117
Insurance	\$15,741,607
Transfers	\$67,570,885
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$1,640,233,135</b>
FY 2019-20 Projected Research Expenditures	
Federal	\$793,754,951
State, Local, Private	\$328,339,219
<b>Total Research</b>	<b>\$1,122,094,170</b>

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2015-16	\$121.8	\$45.7
FY 2016-17	\$137.6	\$46.2
FY 2017-18	\$154.0	\$47.9
FY 2019-20 Preliminary Financial Aid Estimates		
State Aid		\$43.4 million
Institutional Aid		\$216.1 million
FY 2019-20 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Boulder Resident		\$12,500
Boulder Non-Resident		\$38,318
UCCS Resident		\$10,463
UCCS Non-Resident		\$25,583
Denver Resident		\$11,447
Denver Non-Resident		\$32,057
Anschutz Resident		\$13,333
Anschutz Non-Resident		\$27,673
FY 2019-20 Budgeted Enrollment (FTE)		
Resident Undergraduate		32,622
Resident Graduate		8,388
Non-Resident Undergraduate		14,521
Non-Resident Graduate		3,016
<b>Total Student FTE Enrollment</b>		<b>58,547</b>
FY 2017-18 Degrees Awarded		
Bachelor's		10,563
Graduate Certificates		57
Master's		4,053
Doctorate-Research/Professional		1,322
<b>Total Degrees Awarded</b>		<b>15,995</b>
Fall 2018 Employee Headcount		
Tenured & Tenure Track Faculty		3,977
Non-Tenure Track Faculty		4,437
Research Faculty/Other Faculty		2,037
Officers		91
Other Staff		13,036
<b>Regular Employee Total</b>		<b>23,578</b>
Non-permanent (students, temp, etc)		13,944



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# BUDGET FACTS FY 2019-20

FOUR CAMPUSES UNITED  
ALL FOUR:ONE



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

**Colorado Springs Campus** | FY 2019 -20 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue-without stipend	
Resident	\$94,331,905
Non-Resident	\$30,700,158
<b>Subtotal Tuition Revenue</b>	<b>\$125,032,063</b>
State Support	
COF Stipend	\$20,390,912
Fee for Service Contract	\$13,666,963
<b>Subtotal State Support</b>	<b>\$34,057,875</b>
Student Academic & Facility Fees	\$4,173,951
Student Activity Fees	\$2,632,035
Indirect Cost Recovery	\$1,134,602
Other	\$2,455,851
<b>Total Operating Fund Budget</b>	<b>\$169,486,378</b>
Auxiliary Fund Budget	\$57,856,908
Restricted Fund Budget	\$44,297,573
<b>Total Revenue</b>	<b>\$271,640,859</b>
Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	\$101,864,758
Classified & Hourly Compensation	\$14,286,842
<b>Total Compensation Costs</b>	<b>\$116,151,600</b>
Operating Expense	\$23,731,726
Library Materials	\$1,936,019
Utilities/Operating New Bldgs	\$3,256,143
Student Aid	\$12,800,409
ICCA	\$6,182,895
Insurance	\$993,132
Transfers	\$4,434,454
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$169,486,378</b>
FY 2019-20 Projected Research Expenditures	
Federal	\$4,709,403
State, Local, Private	\$3,092,632
<b>Total Research</b>	<b>\$7,802,035</b>

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2015-16	\$5.5	\$4.7
FY 2016-17	\$7.5	\$4.6
FY 2017-18	\$9.7	\$5.2
FY 2019-20 Preliminary Financial Aid Estimates		
State Aid	\$10.4 million	
Institutional Aid	\$13.4 million	
FY 2019-20 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Lower Division	\$10,463	
Resident Upper Div LAS	\$11,243	
Resident Upper Div Engin/Bus	\$12,593	
Resident Upper Div Nursing	\$13,583	
Non-Resident Lower Division	\$25,583	
Non-Resident Upper Div LAS/ED/PA	\$26,603	
Non-Resident Upper Engin/Bus/Nurs	\$27,473	
FY 2019-20 Budgeted Enrollment (FTE)		
Resident Undergraduate	8,078	
Resident Graduate	1,026	
Non-Resident Undergraduate	1,240	
Non-Resident Graduate	205	
<b>Total Student FTE Enrollment</b>	<b>10,549</b>	
FY 2017-18 Degrees Awarded		
Bachelor's	1,842	
Graduate Certificates	57	
Master's	481	
Doctorate-Research/Professional	27	
<b>Total Degrees Awarded</b>	<b>2,407</b>	
Fall 2018 Employee Headcount		
Tenured & Tenure Track Faculty	275	
Non-Tenure Track Faculty	564	
Research Faculty/Other Faculty	36	
Officers	18	
Other Staff	781	
<b>Regular Employee Total</b>	<b>1,674</b>	
Non-permanent (students, temp, etc)	1,414	

**Denver Campus** | FY 2019 -20 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue-without stipend	
Resident	\$108,055,087
Non-Resident	\$49,593,897
<b>Subtotal Tuition Revenue</b>	<b>\$157,648,984</b>
State Support	
COF Stipend	\$19,265,507
Fee for Serv Con & HB18-1309	\$19,341,836
<b>Subtotal State Support</b>	<b>\$38,607,343</b>
Student Academic & Facility Fees	\$0
Student Activity Fees	\$16,416,701
Indirect Cost Recovery	\$3,357,082
Other	\$7,215,643
<b>Total Operating Fund Budget</b>	<b>\$223,245,753</b>
Auxiliary Fund Budget	\$51,032,273
Restricted Fund Revenues	\$55,915,396
<b>Total Revenue</b>	<b>\$330,193,422</b>
Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	\$140,733,155
Classified & Hourly Compensation	\$12,814,180
<b>Total Compensation Costs</b>	<b>\$153,547,335</b>
Operating Expense	\$33,370,762
Library Materials	\$3,615,298
Utilities/Operating New Bldgs	\$954,410
Student Aid	\$14,106,001
ICCA	\$6,841,422
Insurance	\$1,403,986
Transfers	\$9,406,538
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$223,245,752</b>
FY 2019-20 Projected Research Expenditures	
Federal	\$30,035,301
State, Local, Private	\$25,184,870
<b>Total Research</b>	<b>\$55,220,171</b>

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2015-16	\$7.7	\$8.0
FY 2016-17	\$8.7	\$7.4
FY 2017-18	\$10.1	\$8.2
FY 2019-20 Preliminary Financial Aid Estimates		
State Aid	\$12.9 million	
Institutional Aid	\$18.9 million	
FY 2019-20 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Undergraduate	\$11,447	
Resident Engin/Bus/AppliedScience	\$12,947	
Resident Digital Animation	\$33,437	
Non-Resident	\$32,057	
Non-Resident Engin/Bus/App Sci	\$33,557	
Non-Resident Digital Animation	\$34,607	
FY 2019-20 Budgeted Enrollment (FTE)		
Resident Undergraduate	8,085	
Resident Graduate	1,962	
Non-Resident Undergraduate	1,430	
Non-Resident Graduate	446	
<b>Total Student FTE Enrollment</b>	<b>11,923</b>	
FY 2017-18 Degrees Awarded		
Bachelor's	2,191	
Master's	1,584	
Doctorate-Research/Professional	61	
<b>Total Degrees Awarded</b>	<b>3,836</b>	
Fall 2018 Denver   Anschutz Consolidated Employee Headcount		
Tenured & Tenure Track Faculty	2,495	
Non-Tenure Track Faculty	2,643	
Research Faculty/Other Faculty	903	
Officers	37	
Other Staff	6,267	
<b>Regular Employee Total</b>	<b>12,345</b>	
Non-permanent (students, temp, etc)	3,670	

**Anschutz Medical Campus** | FY 2019 -20 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue-without stipend	
Resident	\$66,387,708
Non-Resident	\$30,845,730
<b>Subtotal Tuition Revenue</b>	<b>\$97,233,438</b>
State Support	
COF Stipend	\$1,478,441
Fee for Service Contract	\$78,991,608
Tobacco Funds	\$15,007,914
Marijuana Tax Cash Funds	\$3,600,000
<b>Subtotal State Support</b>	<b>\$99,077,963</b>
Student Academic & Facility Fees	\$0
Student Activity Fees	\$12,006,571
Indirect Cost Recovery	\$84,826,644
Other	\$22,024,456
<b>Total Operating Fund Budget</b>	<b>\$315,169,072</b>
Auxiliary Fund Budget	\$1,458,970,116
Restricted Fund Revenues	\$520,340,150
<b>Total Revenue</b>	<b>\$2,294,479,338</b>
Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	\$173,471,500
Classified & Hourly Compensation	\$24,029,305
<b>Total Compensation Costs</b>	<b>\$197,500,805</b>
Operating Expense	\$22,794,855
Library Materials	\$2,741,647
Utilities/Operating New Bldgs	\$14,071,675
Student Aid	\$3,313,776
ICCA	\$17,001,070
Insurance	\$4,015,350
Transfers	\$53,729,894
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$315,169,072</b>
FY 2019-20 Projected Research Expenditures	
Federal	\$334,010,247
State, Local, Private	\$210,261,717
<b>Total Research</b>	<b>\$544,271,964</b>

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2015-16	\$11.4	\$1.3
FY 2016-17	\$11.9	\$1.4
FY 2017-18	\$14.6	\$1.4
FY 2019-20 Preliminary Financial Aid Estimates		
State Aid	\$6.3 million	
Institutional Aid	\$13.8 million	
FY 2019-20 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Undergraduate Nursing	\$13,333	
Non-Resident Undergrad Nursing	\$27,673	
Resident Medicine	\$41,162	
Resident Dental Medicine	\$39,006	
Resident Pharmacy	\$31,598	
Medicine-Accountable Student	\$66,303	
Dental Medicine-Accountable Student	\$64,086	
Non-Resident Pharmacy	\$40,093	
FY 2019-20 Budgeted Enrollment (FTE)		
Resident Undergraduate	472	
Resident Graduate	3,001	
Non-Resident Undergraduate	58	
Non-Resident Graduate	803	
<b>Total Student FTE Enrollment</b>	<b>4,334</b>	
FY 2017-18 Degrees Awarded		
Bachelor's	293	
Master's	516	
Doctorate-Research/Professional	627	
<b>Total Degrees Awarded</b>	<b>1,436</b>	
Fall 2018 Denver   Anschutz Consolidated Employee Headcount		
Tenured & Tenure Track Faculty	2,495	
Non-Tenure Track Faculty	2,643	
Research Faculty/Other Faculty	903	
Officers	37	
Other Staff	6,267	
<b>Regular Employee Total</b>	<b>12,345</b>	
Non-permanent (students, temps, etc)	3,670	