

## Boulder Campus

FY 2023-24 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue - without stipend	
Resident	\$278,479,597
Non-Resident	\$590,451,333
<b>Total Tuition Revenue</b>	<b>\$868,930,930</b>
State Support	
COF Stipend	\$48,841,930
Fee for Service Contract	\$63,635,978
<b>Subtotal State Support</b>	<b>\$112,477,908</b>
Student Fees	\$8,892,341
Indirect Cost Recovery	\$88,972,043
Other	\$7,291,805
<b>Total Operating Fund Budget</b>	<b>\$1,086,565,027</b>
Auxiliary Fund Budget	\$517,548,275
Restricted Fund Budget	\$651,926,450
<b>Total Revenue</b>	<b>\$2,256,039,752</b>

Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Comp.	\$620,808,290
Classified & Hourly Comp.	\$72,369,832
<b>Total Compensation Costs</b>	<b>\$693,178,122</b>
General Operating	\$145,341,438
Deferred Maintenance	\$21,941,025
Library Materials	\$17,254,713
Utilities	\$25,024,626
Institutional Financial Aid	\$133,772,418
ICCA	\$29,781,225
Insurance	\$10,773,815
Transfers	\$9,497,645
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$1,086,565,027</b>

FY 2023-24 Projected Research Expenditures	
Federal	\$576,992,523
State, Local, Private	\$74,188,430
<b>Total Research</b>	<b>\$651,180,953</b>

Institutional Financial Aid (millions)			
Fiscal Year	Merit Aid	Need Based Aid	
FY 2019-20	\$137.9	\$34.0	
FY 2020-21	\$142.1	\$33.7	
FY 2021-22	\$142.2	\$35.5	

FY 2023-24 Preliminary Financial Aid Estimates			
State Aid		\$20.9 million	
Institutional Aid		\$133.8 million	

FY 2023-24 Full-Time Undergraduate Tuition & Fee Rates per Academic Year (30 credit hrs)		
Resident - Base Rate		\$13,622
Resident - Tier 2		\$15,470
Resident - Tier 3		\$17,318
Resident - Tier 4		\$19,310
Non-Resident - Base Rate		\$41,966
Non-Resident - Tier 2		\$43,836
Non-Resident - Tier 3		\$45,378
Non-Resident - Tier 4		\$45,714

FY 2023-24 Budgeted Enrollment (FTE)	
Resident Undergraduate	15,662
Resident Graduate	2,414
Non-Resident Undergraduate	12,146
Non-Resident Graduate	1,828
<b>Total Student FTE Enrollment</b>	<b>32,050</b>

FY 2021-22 Degrees Awarded	
Bachelor's	6,767
Master's	1,757
Doctorate - Research/Professional	605
<b>Total Degrees Awarded</b>	<b>9,129</b>

Fall 2022 Employee Headcount	
Tenured & Tenure Track Faculty	1,212
Non-Tenure Track Faculty	1,502
Research Faculty/Other Faculty	1,135
Officers	24
Other Staff	5,442
<b>Regular Employee Total</b>	<b>9,315</b>
Non-permanent (students, temp, etc.)	8,407

## Consolidated Budget

FY 2023-24 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue - without stipend	
Resident	\$544,383,634
Non-Resident	\$720,568,995
<b>Total Tuition Revenue</b>	<b>\$1,264,952,629</b>
State Support	
COF Stipend	\$94,148,802
Fee for Service Contract + special bills	\$227,603,135
Tobacco Settlement Funds	\$16,669,533
Marijuana Tax Cash Funds	\$5,250,000
<b>Total State Support</b>	<b>\$343,671,470</b>
Student Fees	\$37,124,535
Indirect Cost Recovery	\$239,560,034
Other	\$27,519,446
<b>Total Operating Fund Budget</b>	<b>\$1,912,828,114</b>
Auxiliary Fund Budget	\$2,538,091,857
Restricted Fund Budget	\$1,437,925,824
<b>Total Revenue</b>	<b>\$5,888,845,794</b>

Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Compensation	\$1,130,960,981
Classified & Hourly Compensation	\$122,525,795
<b>Total Compensation Costs</b>	<b>\$1,253,486,777</b>
General Operating	\$246,049,210
Deferred Maintenance	\$28,220,689
Library Materials	\$26,247,933
Utilities	\$33,829,739
Institutional Financial Aid	\$168,867,737
ICCA	\$56,657,251
Insurance	\$16,974,188
Transfers	\$88,226,098
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$1,918,559,621</b>

FY 2023-24 Projected Research Expenditures	
Federal	\$1,112,261,529
State, Local, Private	\$262,030,412
<b>Total Research</b>	<b>\$1,374,291,941</b>

Institutional Financial Aid (millions)			
Fiscal Year	Merit Aid	Need Based Aid	
FY 2019-20	\$177.5	\$51.2	
FY 2020-21	\$192.4	\$50.1	
FY 2021-22	\$188.4	\$50.7	

FY 2023-24 Preliminary Financial Aid Estimates			
State Aid		\$61.6 million	
Institutional Aid		\$159.0 million	

FY 2023-24 Full-Time Undergraduate Tuition & Fee Rates per Academic Year (30 credit hrs)		
Boulder Resident		\$13,622
Boulder Non-Resident		\$41,966
UCCS Resident		\$11,741
UCCS Non-Resident		\$28,693
Denver Resident		\$12,366
Denver Non-Resident		\$35,106
Anschutz Resident		\$14,383
Anschutz Non-Resident		\$30,793

FY 2023-24 Budgeted Enrollment (FTE)	
Resident Undergraduate	29,882
Resident Graduate	7,791
Non-Resident Undergraduate	14,615
Non-Resident Graduate	3,942
<b>Total Student FTE Enrollment</b>	<b>56,231</b>

FY 2021-22 Degrees Awarded	
Bachelor's	11,447
Graduate Certificates	51
Master's	4,529
Doctorate - Research/Professional	1,418
<b>Total Degrees Awarded</b>	<b>17,445</b>

Fall 2022 Employee Headcount	
Tenured & Tenure Track Faculty	4,451
Non-Tenure Track Faculty	5,203
Research Faculty/Other Faculty	2,255
Officers	85
Other Staff	13,440
<b>Regular Employee Total</b>	<b>25,434</b>
Non-permanent (students, temp, etc.)	14,021

# BUDGET FACTS

## FY 2023-24

# Colorado Springs Campus

FY 2023-24 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue - without stipend	
Resident	\$88,656,300
Non-Resident	\$34,570,991
<b>Subtotal Tuition Revenue</b>	<b>\$123,227,291</b>
State Support	
COF Stipend	\$21,897,388
Fee for Service Contract	\$25,616,030
<b>Subtotal State Support</b>	<b>\$47,513,418</b>
Student Fees	\$4,932,944
Indirect Cost Recovery	\$1,134,602
Other	\$2,397,528
<b>Total Operating Fund Budget</b>	<b>\$179,205,783</b>
Auxiliary Fund Budget	\$98,144,588
Restricted Fund Budget	\$49,015,933
<b>Total Revenue</b>	<b>\$326,366,304</b>

Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Comp.	\$119,218,112
Classified & Hourly Comp.	\$15,226,738
<b>Total Compensation Costs</b>	<b>\$134,444,850</b>
General Operating	\$14,821,689
Deferred Maintenance	\$1,212,442
Library Materials	\$1,741,416
Utilities	\$3,097,884
Institutional Financial Aid	\$14,981,380
ICCA	\$5,017,250
Insurance	\$410,287
Transfers	\$3,478,585
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$179,205,783</b>

FY 2023-24 Projected Research Expenditures	
Federal	\$11,538,407
State, Local, Private	\$2,152,432
<b>Total Research</b>	<b>\$13,690,839</b>

Institutional Financial Aid (millions)		
<b>Fiscal Year</b>	Merit Aid	Need Based Aid
FY 2019-20	\$10.9	\$6.2
FY 2020-21	\$14.9	\$5.7
FY 2021-22	\$12.9	\$4.4

FY 2023-24 Preliminary Financial Aid Estimates		
State Aid		\$13.9 million
Institutional Aid		\$15.0 million

FY 2023-24 Full-Time Undergraduate Tuition & Fee Rates per Academic Year (30 credit hrs)		
Resident Lower Division		\$11,741
Resident Upper Div LAS		\$12,599
Resident Upper Div Engin/Bus		\$14,087
Resident Upper Div Nursing		\$15,179
Non-Resident Lower Division		\$28,693
Non-Resident Upper Div LAS/Ed/ Pub Affairs		\$29,833
Non-Resident Upper Div Engin/Bus/ Nursing		\$30,793

FY 2023-24 Budgeted Enrollment (FTE)	
Resident Undergraduate	6,667
Resident Graduate	628
Non-Resident Undergraduate	1,098
Non-Resident Graduate	328
<b>Total Student FTE Enrollment</b>	<b>8,721</b>

FY 2021-22 Degrees Awarded	
Bachelor's	2,010
Graduate Certificates	51
Master's	567
Doctorate - Research/Professional	36
<b>Total Degrees Awarded</b>	<b>2,664</b>

Fall 2022 Employee Headcount	
Tenured & Tenure Track Faculty	322
Non-Tenure Track Faculty	706
Research Faculty/Other Faculty	60
Officers	17
Other Staff	739
<b>Regular Employee Total</b>	<b>1,844</b>
Non-permanent (students, temp, etc.)	2,396

# Denver Campus

FY 2023-24 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue - without stipend	
Resident	\$111,709,876
Non-Resident	\$57,480,725
<b>Total Tuition Revenue</b>	<b>\$169,190,601</b>
State Support	
COF Stipend	\$21,918,577
Fee for Service Contract	\$35,297,533
<b>Total State Support</b>	<b>\$57,216,110</b>
Student Fees	\$8,985,442
Indirect Cost Recovery	\$3,763,995
Other	\$1,036,447
<b>Total Operating Fund Budget</b>	<b>\$240,192,595</b>
Auxiliary Fund Budget	\$61,822,878
Restricted Fund Budget	\$75,935,858
<b>Total Revenue</b>	<b>\$377,951,331</b>

Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Comp.	\$158,006,075
Classified & Hourly Comp.	\$13,400,175
<b>Total Compensation Costs</b>	<b>\$171,406,250</b>
General Operating	\$40,293,442
Deferred Maintenance	\$0
Library Materials	\$3,926,125
Utilities	\$1,194,711
Institutional Financial Aid	\$15,920,143
ICCA	\$6,038,979
Insurance	\$1,156,089
Transfers	\$5,988,363
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$245,924,102</b>

FY 2023-24 Projected Research Expenditures	
Federal	\$16,799,441
State, Local, Private	\$8,366,492
<b>Total Research</b>	<b>\$25,165,933</b>

Institutional Financial Aid (millions)		
<b>Fiscal Year</b>	Merit Aid	Need Based Aid
FY 2019-20	\$13.0	\$9.6
FY 2020-21	\$16.1	\$9.4
FY 2021-22	\$13.9	\$9.4

FY 2023-24 Preliminary Financial Aid Estimates		
State Aid		\$18.8 million
Institutional Aid		\$6.0 million

FY 2023-24 Full-Time Undergraduate Tuition & Fee Rates per Academic Year (30 credit hrs)		
Resident Undergraduate		\$12,366
Resident Engin/Bus/AppliedScience		\$13,866
Resident Digital Animation		\$36,636
Non-Resident		\$35,106
Non-Resident Engin/Bus/ AppliedScience		\$36,606
Non-Resident Digital Animation		\$37,926

FY 2023-24 Budgeted Enrollment (FTE)	
Resident Undergraduate	7,024
Resident Graduate	1,877
Non-Resident Undergraduate	1,312
Non-Resident Graduate	678
<b>Total Student FTE Enrollment</b>	<b>10,891</b>

FY 2021-22 Degrees Awarded	
Bachelor's	2,410
Master's	1,661
Doctorate - Research/Professional	120
<b>Total Degrees Awarded</b>	<b>4,191</b>

Fall 2022 Denver   Anschutz Consolidated Employee Headcount	
Tenured & Tenure Track Faculty	2,917
Non-Tenure Track Faculty	2,995
Research Faculty/Other Faculty	1,060
Officers	44
Other Staff	7,259
<b>Regular Employee Total</b>	<b>14,275</b>
Non-permanent (students, temp, etc.)	3,218

# Anschutz Medical Campus

FY 2023-24 University of Colorado

Revenues	
<b>Operating Fund Budget</b>	
Tuition Revenue - without stipend	
Resident	\$65,537,861
Non-Resident	\$38,065,946
<b>Subtotal Tuition Revenue</b>	<b>\$103,603,807</b>
State Support	
COF Stipend	\$1,490,907
Fee for Service Contract	\$103,053,594
Tobacco Settlement Funds	\$16,669,533
Marijuana Tax Cash Funds	\$5,250,000
<b>Subtotal State Support</b>	<b>\$126,464,034</b>
Student Fees	\$14,313,808
Indirect Cost Recovery	\$145,689,394
Other	\$16,793,666
<b>Total Operating Fund Budget</b>	<b>\$406,864,709</b>
Auxiliary Fund Budget	\$1,860,576,116
Restricted Fund Budget	\$661,047,583
<b>Total Revenue</b>	<b>\$2,928,488,408</b>

Expenditures	
<b>Operating Fund Budget</b>	
Faculty & Exempt Comp.	\$232,928,504
Classified & Hourly Comp.	\$21,529,050
<b>Total Compensation Costs</b>	<b>\$254,457,554</b>
General Operating	\$45,592,641
Deferred Maintenance	\$5,067,222
Library Materials	\$3,325,679
Utilities	\$4,512,518
Institutional Financial Aid	\$4,193,796
ICCA	\$15,819,797
Insurance	\$4,633,997
Transfers	\$69,261,505
<b>Total Operating Fund Budget Expenditures/Transfers</b>	<b>\$406,864,709</b>

FY 2023-24 Projected Research Expenditures	
Federal	\$506,931,158
State, Local, Private	\$177,323,059
<b>Total Research</b>	<b>\$684,254,217</b>

Fall 2022 Denver   Anschutz Consolidated Employee Headcount	
Tenured & Tenure Track Faculty	2,917
Non-Tenure Track Faculty	2,995
Research Faculty/Other Faculty	1,060
Officers	44
Other Staff	7,259
<b>Regular Employee Total</b>	<b>14,275</b>
Non-permanent (students, temp, etc.)	3,218

Institutional Financial Aid (millions)		
<b>Fiscal Year</b>	Merit Aid	Need Based Aid
FY 2019-20	\$15.7	\$1.4
FY 2020-21	\$19.3	\$1.3
FY 2021-22	\$19.4	\$1.4

FY 2023-24 Preliminary Financial Aid Estimates		
State Aid		\$8.0 million
Institutional Aid		\$4.2 million

FY 2023-24 Full-Time Undergraduate Tuition & Fee Rates per Academic Year (30 credit hrs)		
Resident Undergraduate Nursing		\$14,383
Non-Resident Undergraduate Nursing		\$30,793
Resident Medicine		\$44,977
Resident Dental Surgery		\$42,807
Resident Pharmacy		\$33,992
Medicine - Accountable Student		\$70,709
Dental Medicine - Accountable Student		\$67,887
Non-Resident Pharmacy		\$43,139

FY 2023-24 Budgeted Enrollment (FTE)	
Resident Undergraduate	529
Resident Graduate	2,872
Non-Resident Undergraduate	60
Non-Resident Graduate	1,108
<b>Total Student FTE Enrollment</b>	<b>4,569</b>

FY 2021-22 Degrees Awarded	
Bachelor's	260
Master's	544
Doctorate - Research/Professional	657
<b>Total Degrees Awarded</b>	<b>1,461</b>

Fall 2022 Denver   Anschutz Consolidated Employee Headcount	
Tenured & Tenure Track Faculty	2,917
Non-Tenure Track Faculty	2,995
Research Faculty/Other Faculty	1,060
Officers	44
Other Staff	7,259
<b>Regular Employee Total</b>	<b>14,275</b>
Non-permanent (students, temp, etc.)	3,218