

FOUR CAMPUSES UNITED
ALL FOUR:**COLORADO**

FY 2019-20 Operating Budget

June 14, 2019



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

General Budget Terminology

- **Current Funds Budget** — The current funds budget includes those economic resources of the institution which are expendable for any purpose in performing the primary objectives of the institution. Current funds are categorized by three funds: Education & General, Auxiliary and Restricted.
- **Auxiliary** — Auxiliary enterprises are self-contained business units that charge a fee and exist to provide a service to students, faculty, or staff. Examples of Auxiliary & Self-funded Activities: Intercollegiate Athletics, Bookstores, Housing Operations, Parking etc. These funds are not appropriated by the State.
- **Unrestricted vs. Restricted Funds** — Unrestricted current funds include all funds that leadership may use for the primary mission of the institution (tuition, state support). Restricted funds consist of those funds restricted by donors or other outside agencies for a specific purpose (research grants, endowments).



General Budget Terminology

NACUBO functional categories – The National Association of College and University Business Officers (NACUBO) establishes definitions for the functional expenditure categories, which group and aggregate expenses by institutional purpose.

- **Instruction**– Includes all activities that are part of an institution’s instructional program. Included are credit and noncredit courses. Includes departmental research and sponsored instruction.
- **Research**– Includes all activities specifically organized and separately budgeted to produce research.
- **Public Service**– Includes identified activities that are established primarily to provide non instructional services beneficial to individuals and groups external to the institution (i.e. community service).
- **Academic Support**– Includes support services for the institution’s primary missions: instruction, research, and public service. Examples include: *Libraries, Ancillary Support.*

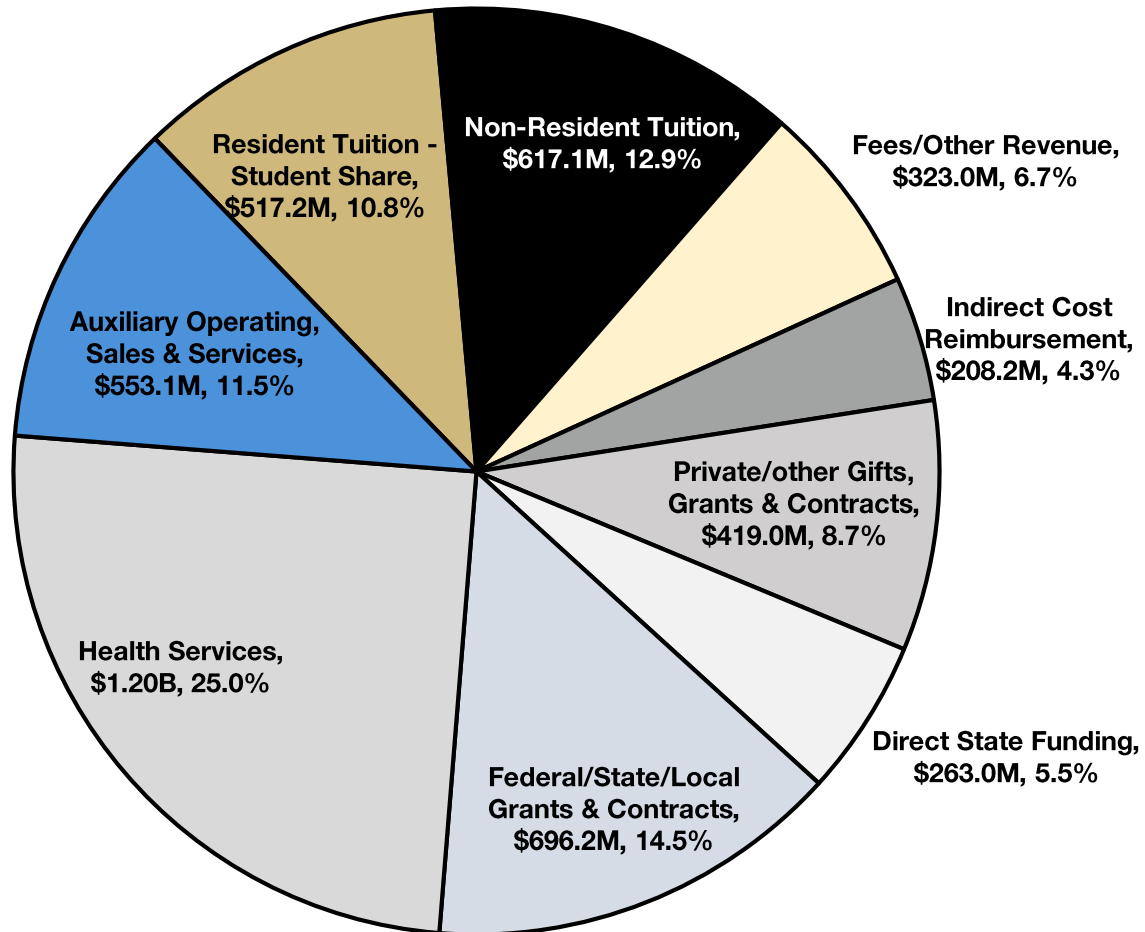


General Budget Terminology

- **Student Services**– Those activities whose primary purpose is to contribute to the student’s emotional and physical well-being outside the context of the formal instructional program. Examples: *Tutoring, Counseling and Career Guidance, Student Health Services.*
- **Institutional Support**– Includes central executive-level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; fiscal operations, administrative data processing, employee personnel and records.
- **Operation & Maintenance of Plant**– Includes the operation and maintenance of physical plants for all institutional activities, including auxiliary enterprises and independent operations.
- **Scholarships & Fellowships**– Includes grants-in-aid, trainee stipends, tuition and fee waivers, prizes to undergraduate students and trainee stipends for grads.



FY 2019-20 Total Current Funds Budget Consolidated – Sources of Revenue



Total Current Funds Budget = \$4.79 Billion

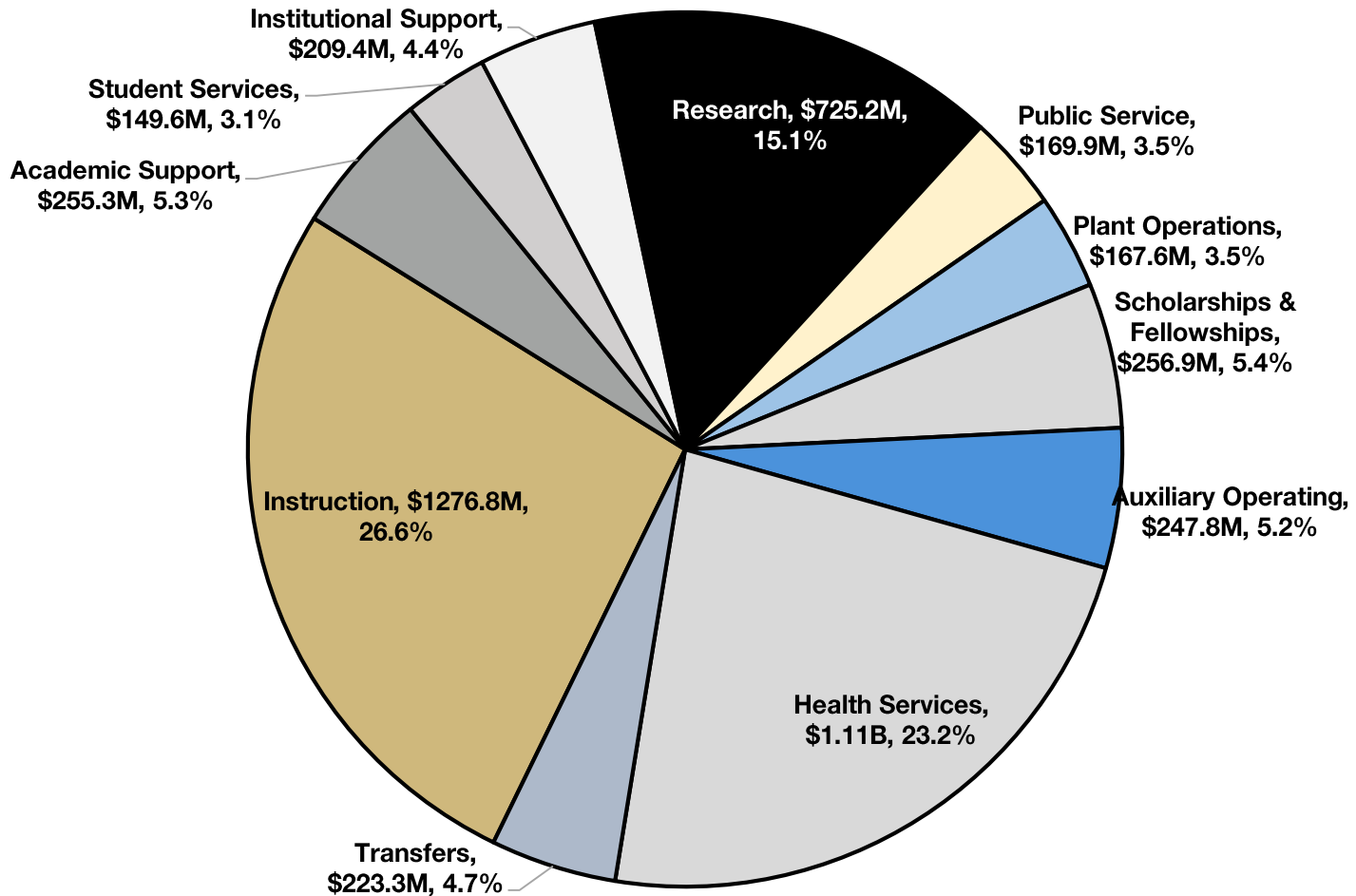


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FY 2019-20 Total Current Funds Budget Consolidated – Expenditures



Total Current Funds Expenditures and Transfers = \$4.79 Billion



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Statewide Tuition and Fee Increases

Institution	Last Year	Current Year	Approved		
	FY 2017-18 Tuition and Fees (30 credit hrs.)	FY 2018-19 Tuition and Fees (30 credit hrs.)	FY 2019-20 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$9,440	\$9,440	\$9,440	\$0	0.00%
Colorado Community College System (CCD)**	\$5,614	\$5,802	\$5,830	\$27	0.47%
Colorado Community College System (MCC)	\$4,520	\$4,631	\$4,612	(\$19)	-0.41%
Colorado Mesa University	\$8,972	\$9,243	tbd	tbd	tbd
Colorado School of Mines	\$18,386	\$18,964	\$19,062	\$98	0.52%
Colorado State University	\$11,632	\$11,832	\$11,902	\$70	0.59%
Colorado State University Pueblo	\$10,090	\$10,408	\$10,445	\$37	0.35%
Fort Lewis College	\$8,609	\$9,040	tbd	tbd	tbd
Metropolitan State University of Denver**	\$7,353	\$7,666	\$9,097	\$1,432	18.67%
University of Colorado Boulder*	\$12,086	\$12,532	\$12,500	(\$32)	-0.26%
University of Colorado Colorado Springs	\$10,201	\$10,463	\$10,463	\$0	0.00%
University of Colorado Denver**	\$11,258	\$11,395	\$11,395	\$0	0.00%
University of Northern Colorado	\$9,545	\$9,918	tbd	tbd	tbd
Western State Colorado University	\$9,802	\$10,114	\$10,437	\$323	3.19%

* CU Boulder: 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer Cohort, 0.0% increase for continuing cohorts.
 **Auraria Campus: Fee Increase for pass through at AHEC (\$6.14) and RTD (\$46.00), will increase the FY 2019-20 amounts here by \$52.14.



CU Boulder

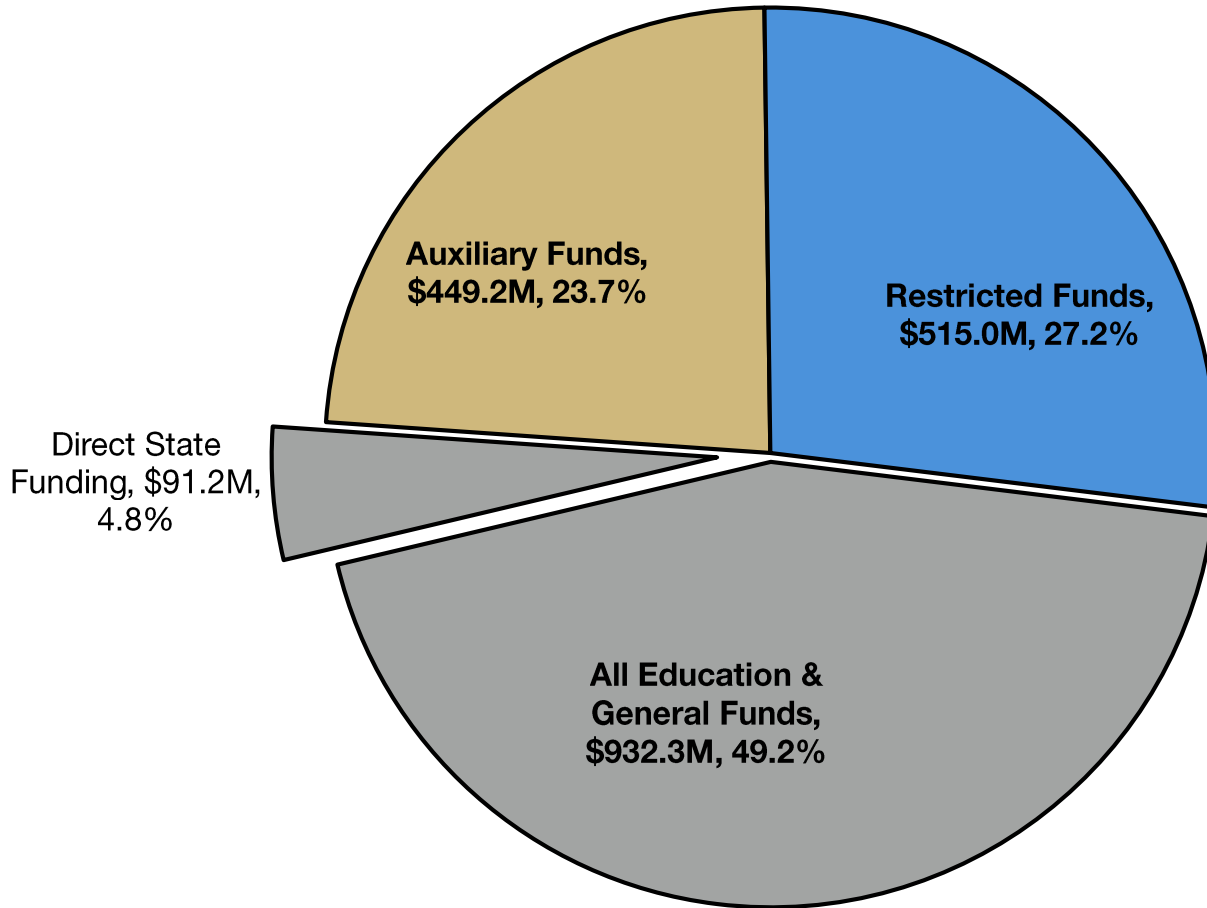


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CU Boulder FY 2019-20 Total Current Funds Budget



Total Current Funds Budget = \$1.90 Billion

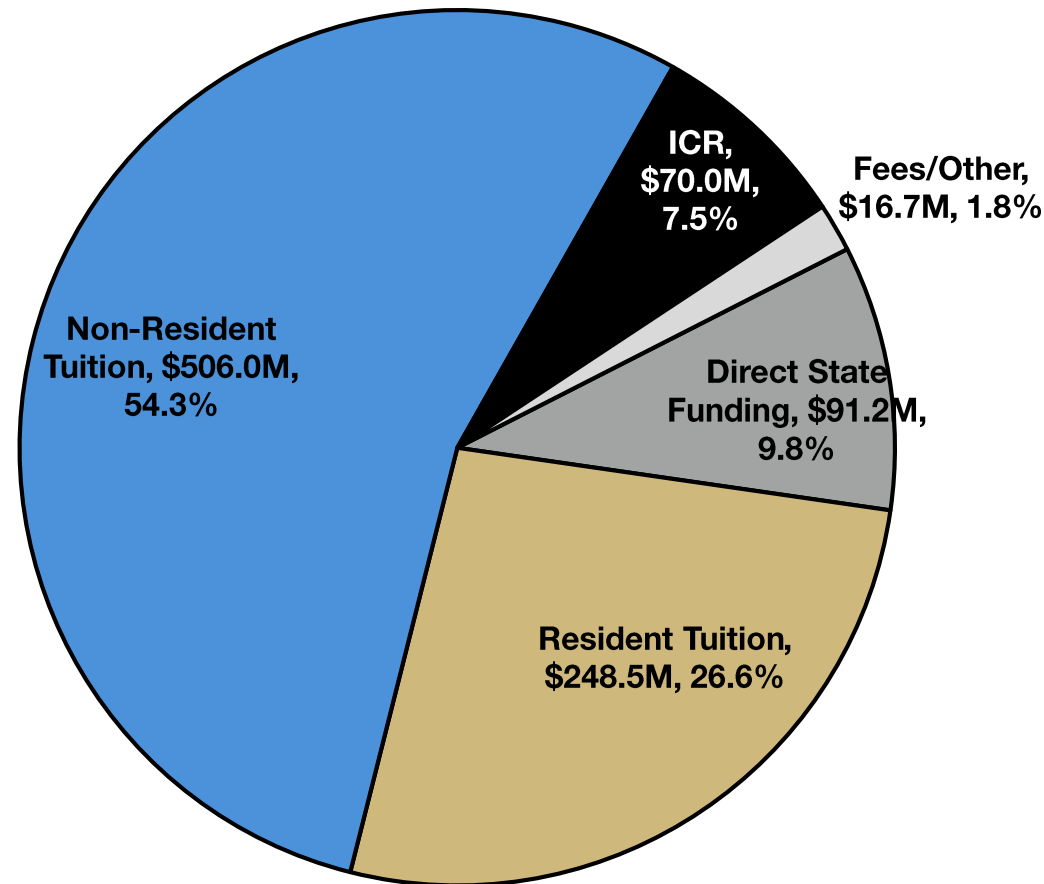


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CU Boulder FY 2019-20 Education & General Budget Sources of Revenue



Total Education & General Budget = \$932.3 Million

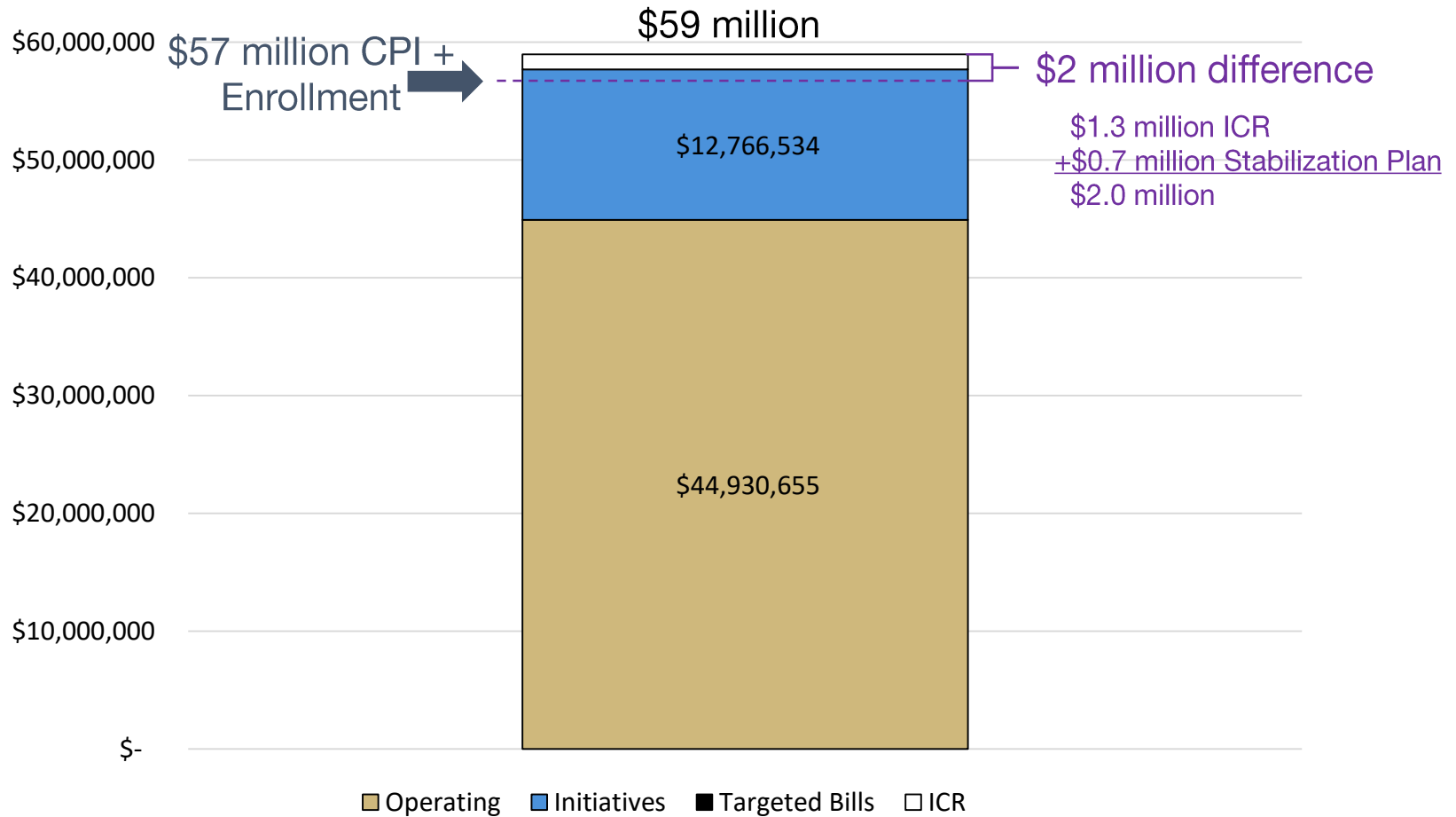


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CU Boulder – FY 2019-20 Budget Growth



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UCCS

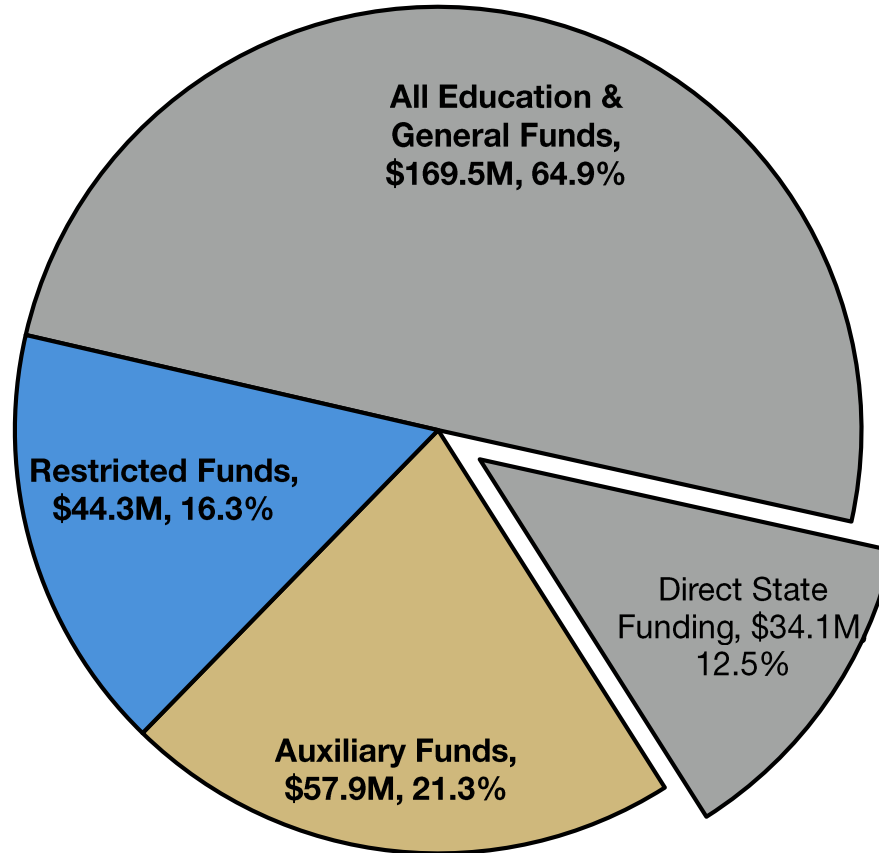


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UCCS FY 2019-20 Total Current Funds Budget



Total Current Funds Budget = \$271.6 Million

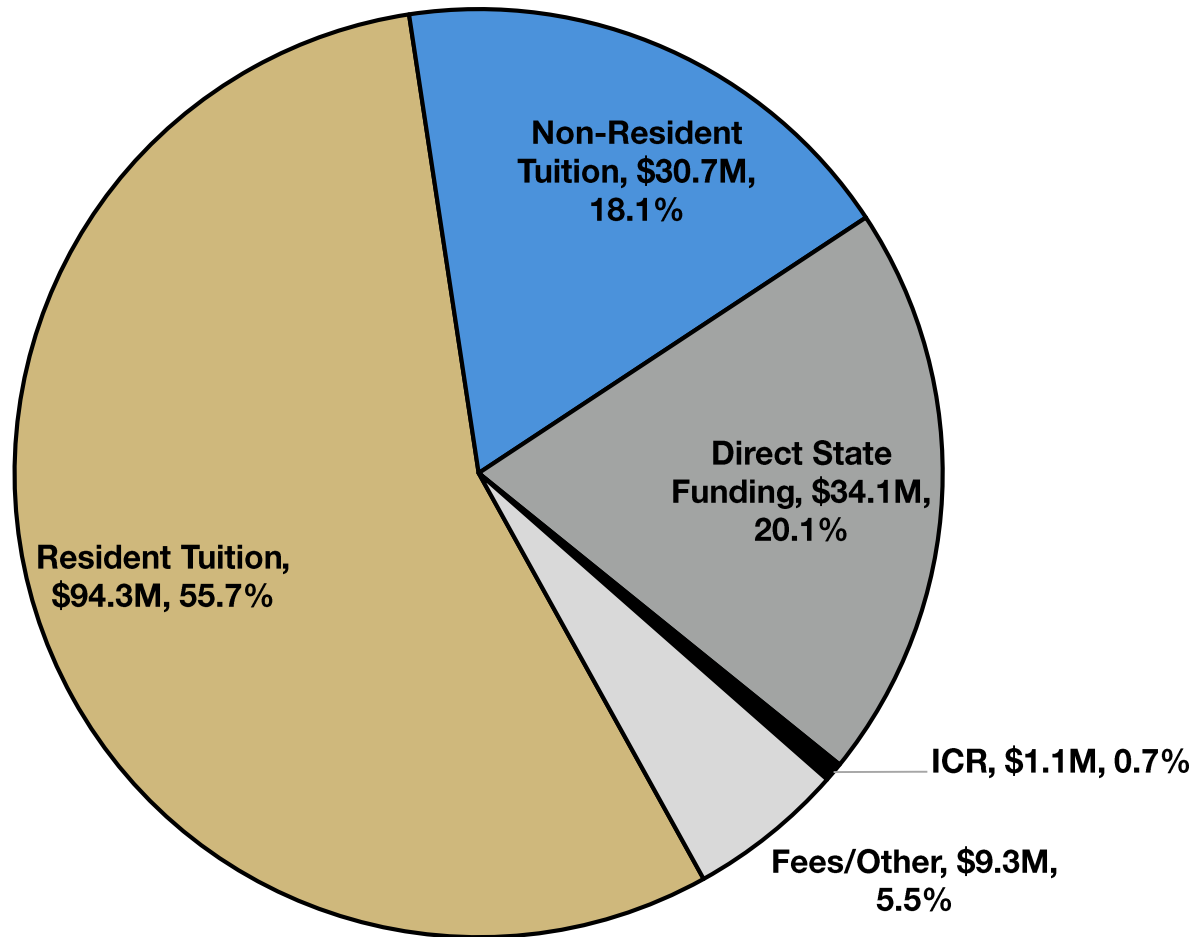


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UCCS FY 2019-20 Education & General Budget Sources of Revenue



Total Education and General Budget = \$169.5 Million

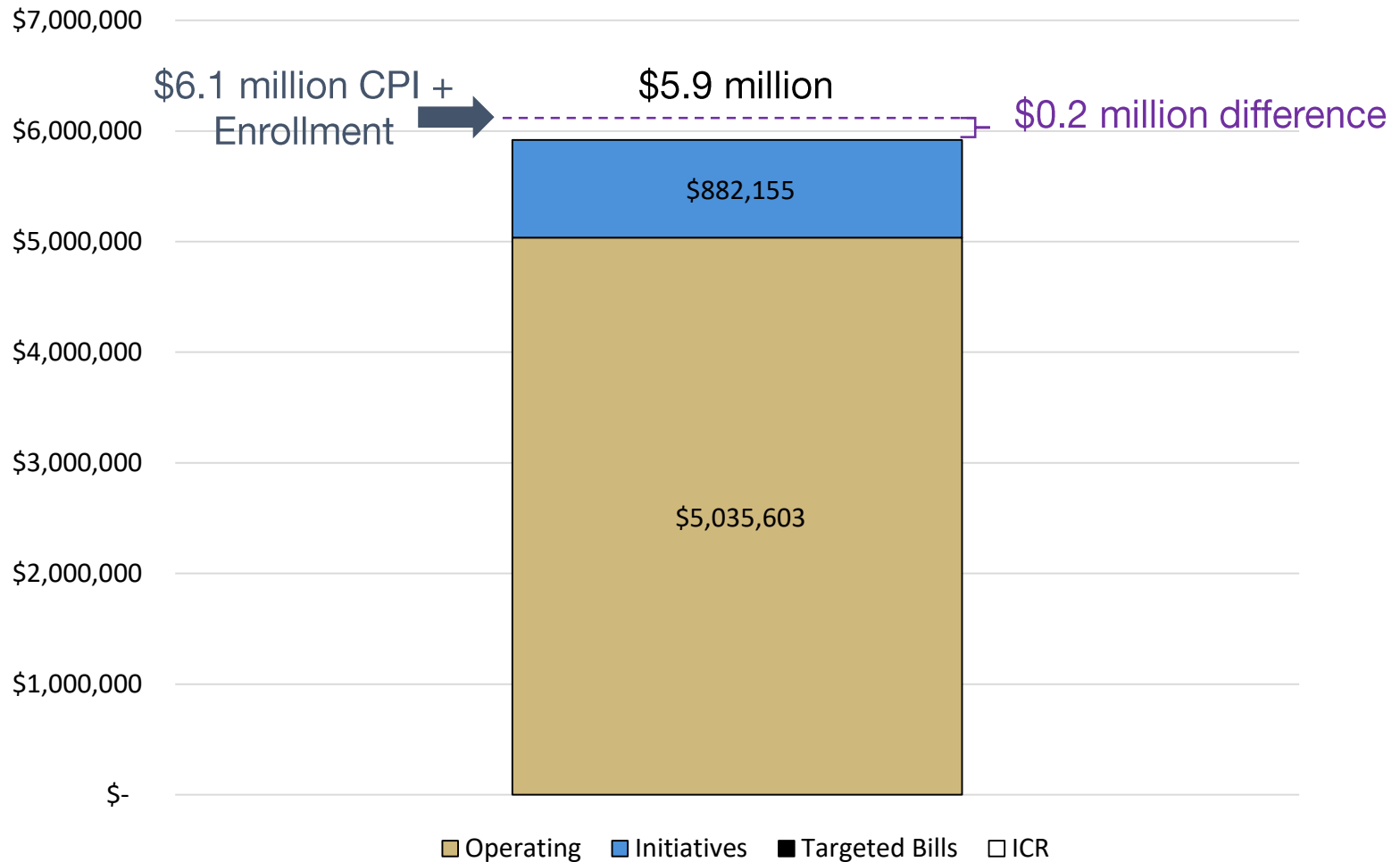


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UCCS – FY 2019-20 Budget Growth



CU Denver

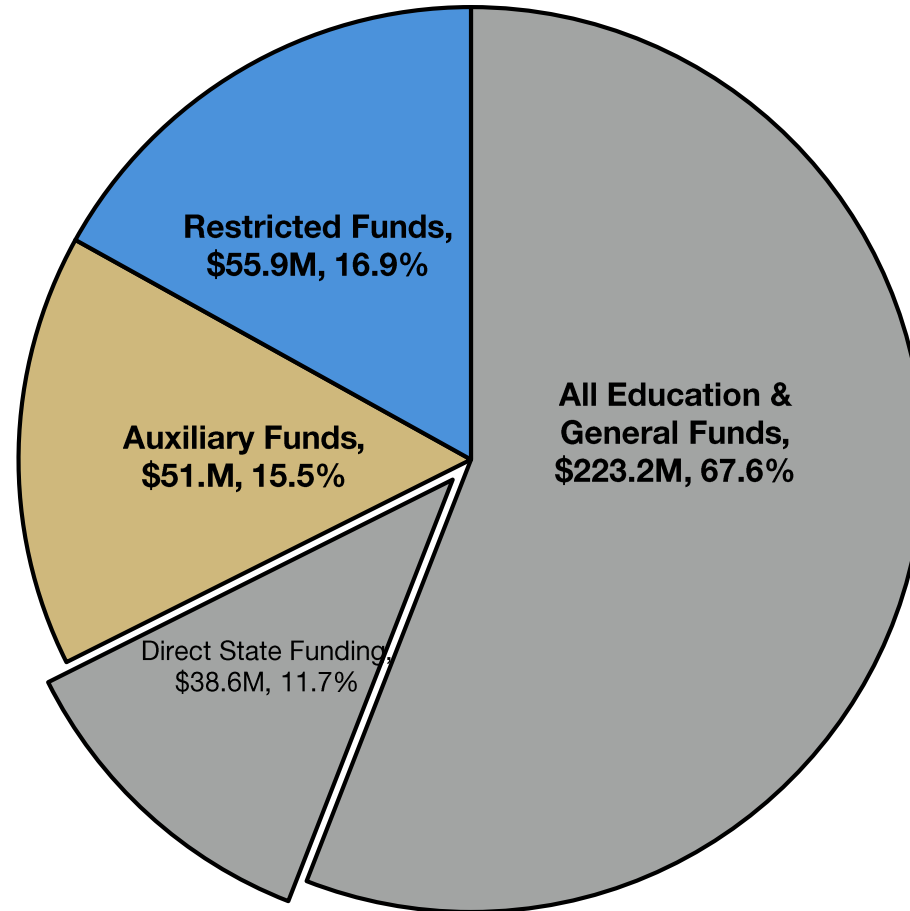


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CU Denver FY 2019-20 Total Current Funds Budget



Total Current Funds Budget = \$330.2 Million

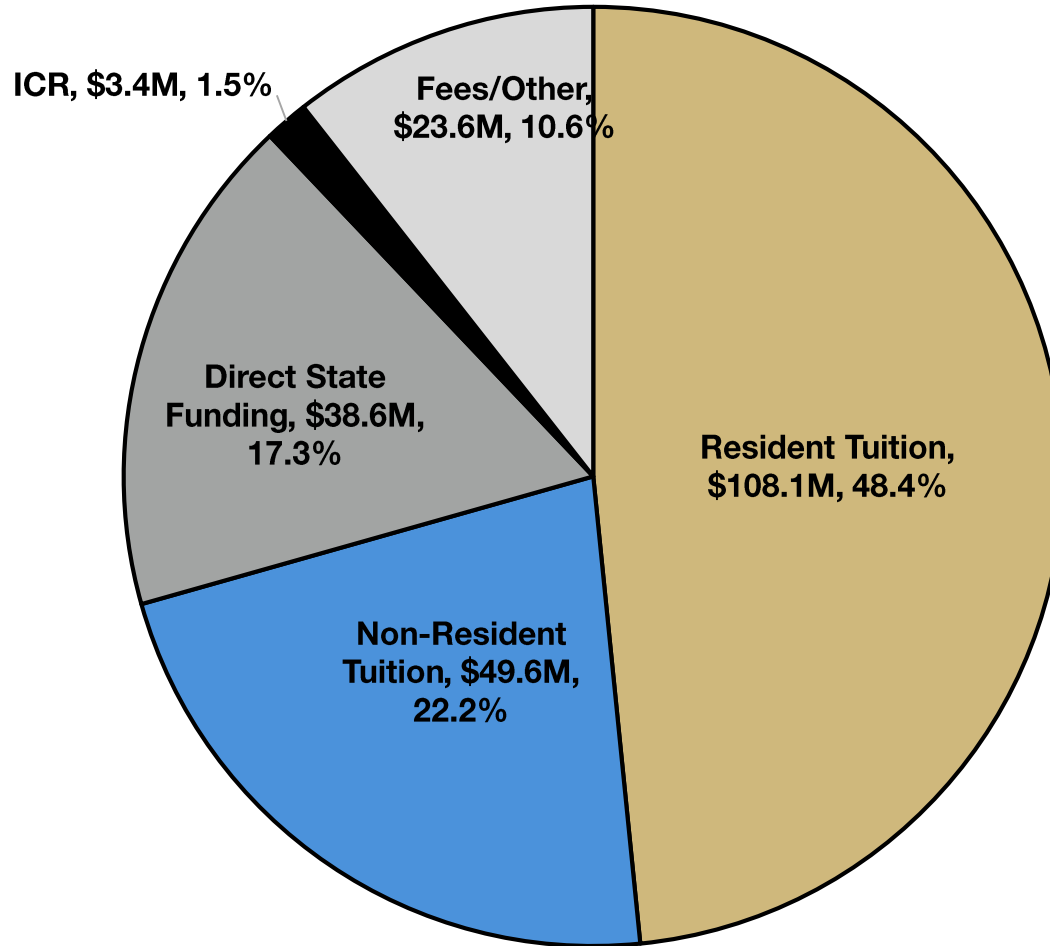


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CU Denver FY 2019-20 Education & General Budget Sources of Revenue



Total Education & General Budget = \$223.2 Million

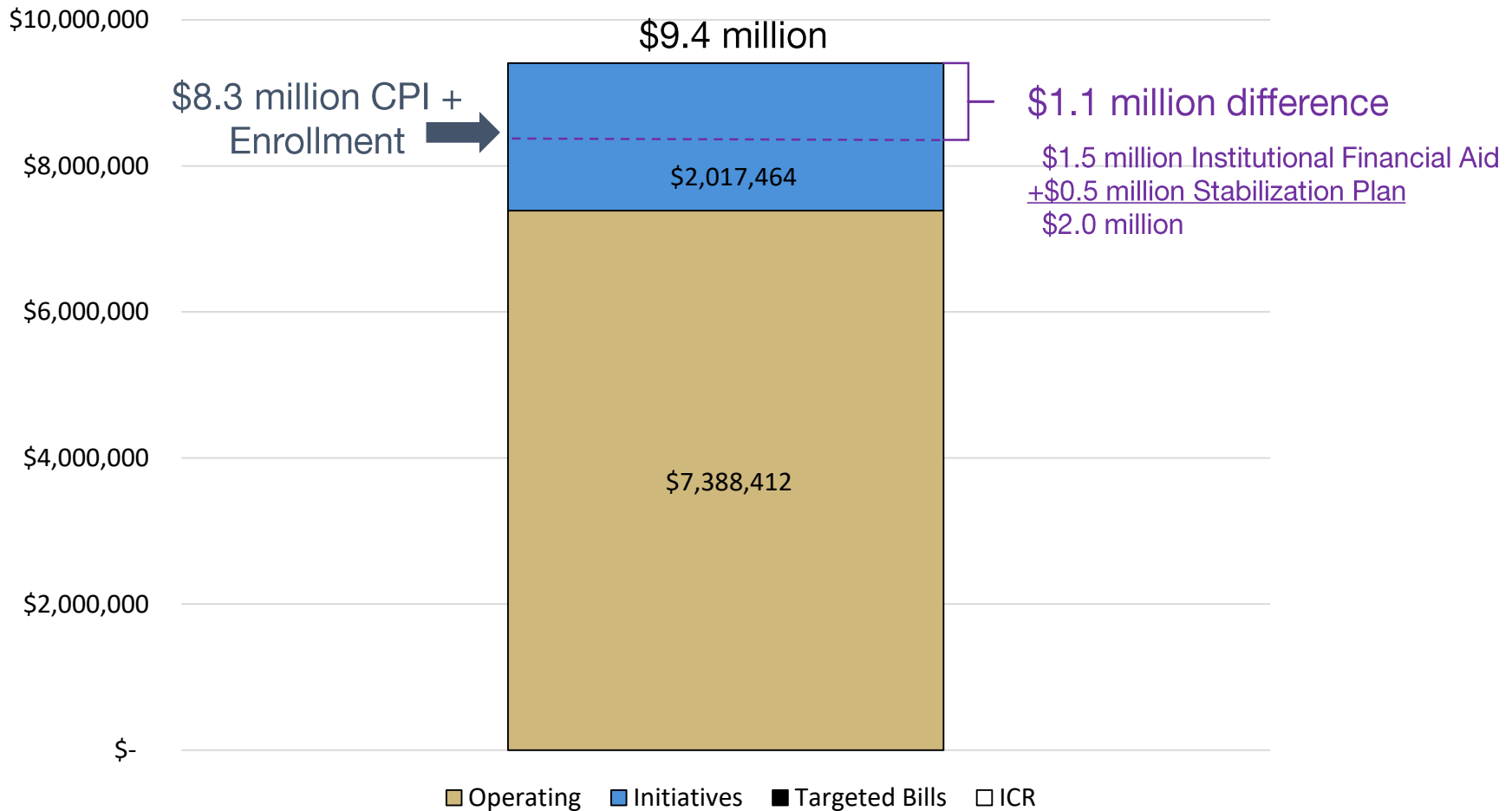


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CU Denver – FY 2019-20 Budget Growth



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CU Anschutz Medical Campus

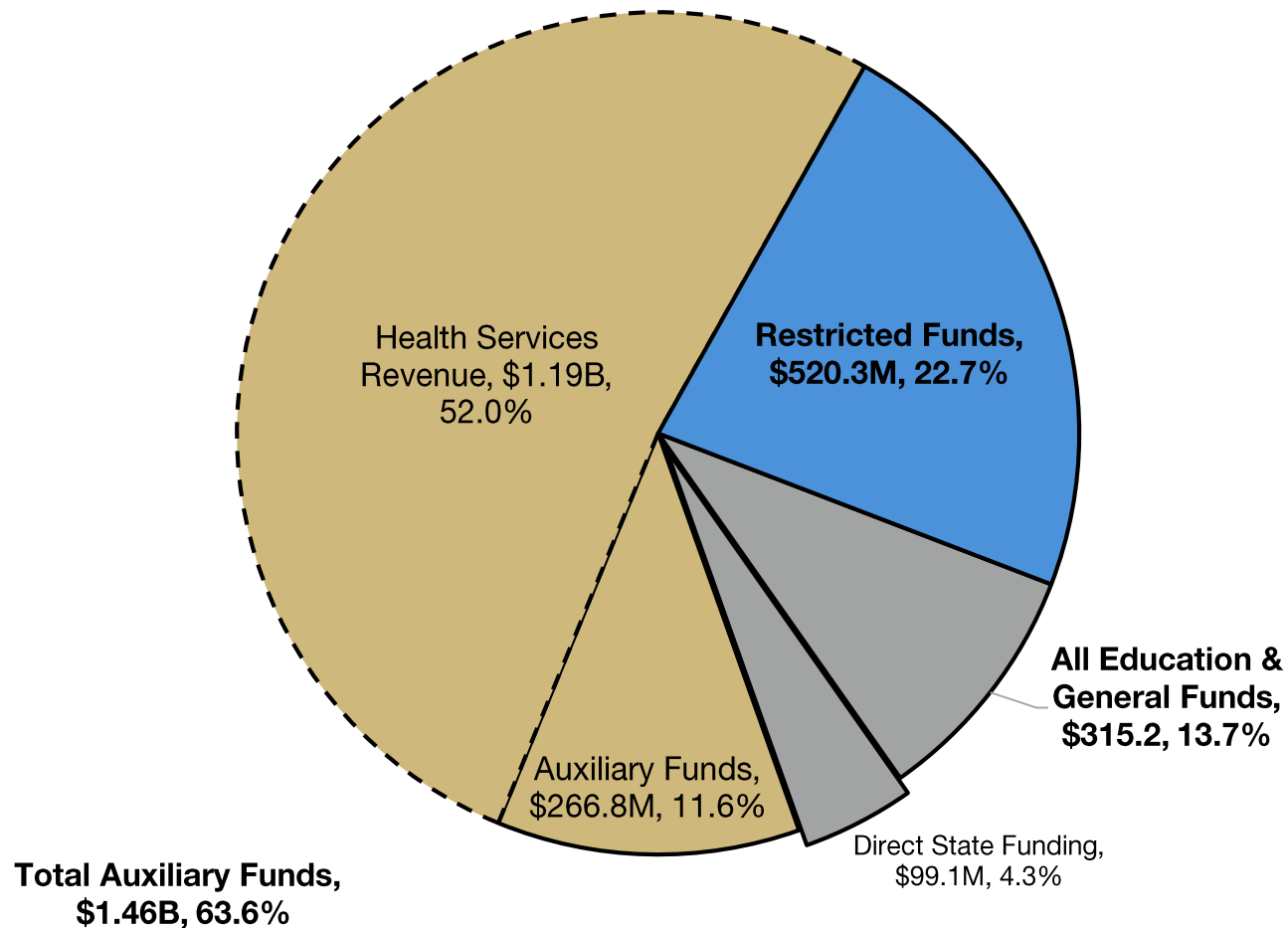


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Anschutz Medical Campus FY 2019-20 Total Current Funds Budget



Total Current Funds Budget = \$2.29 Billion

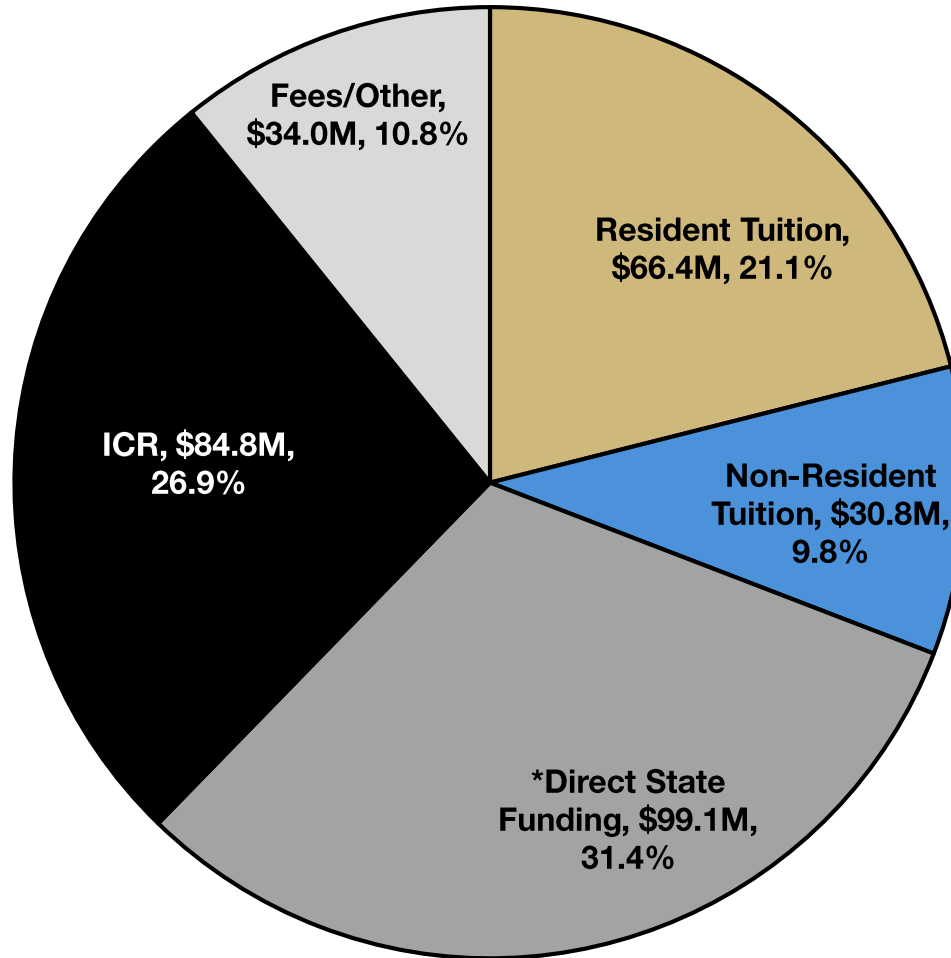


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Anschutz Medical Campus FY 2019-20 Education & General Budget Sources of Revenue



Total Education & General Budget = \$315.2 Million

*Direct State Funding includes \$18.6 million from Tobacco MSA funds and Marijuana Tax cash funds for special purposes.

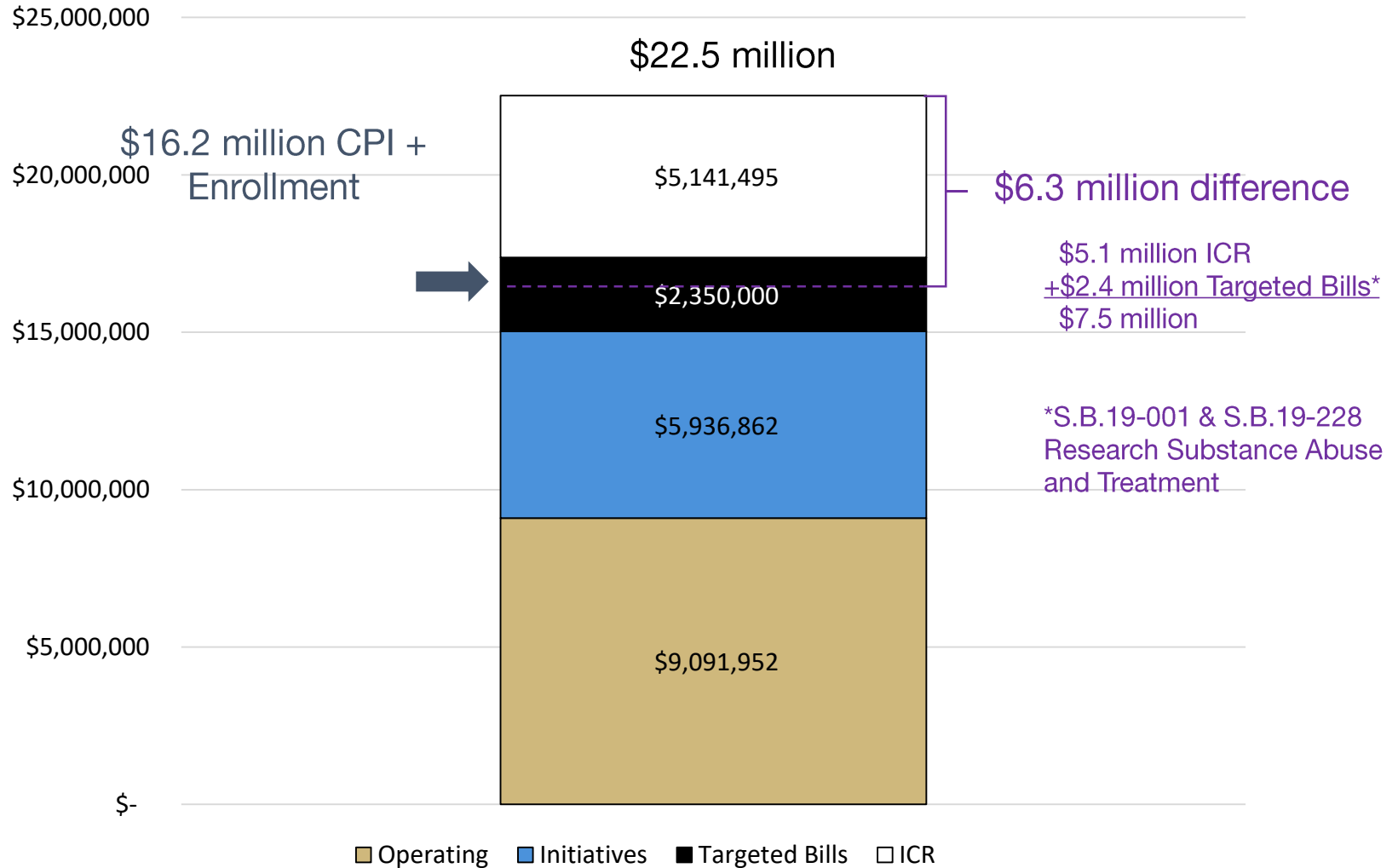


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CU Anschutz – FY 2019-20 Budget Growth



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System Administration

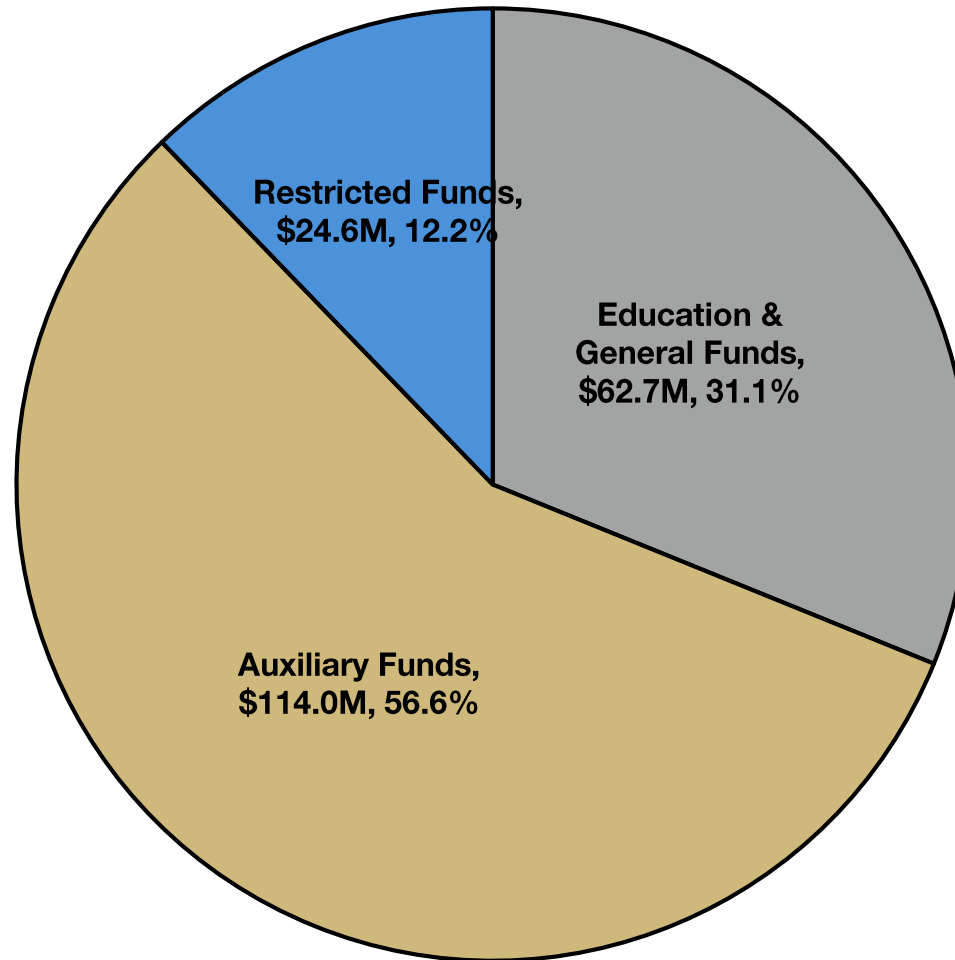


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System Administration FY 2019-20 Total Current Funds Budget



Total Education & General Budget = \$201.4 Million

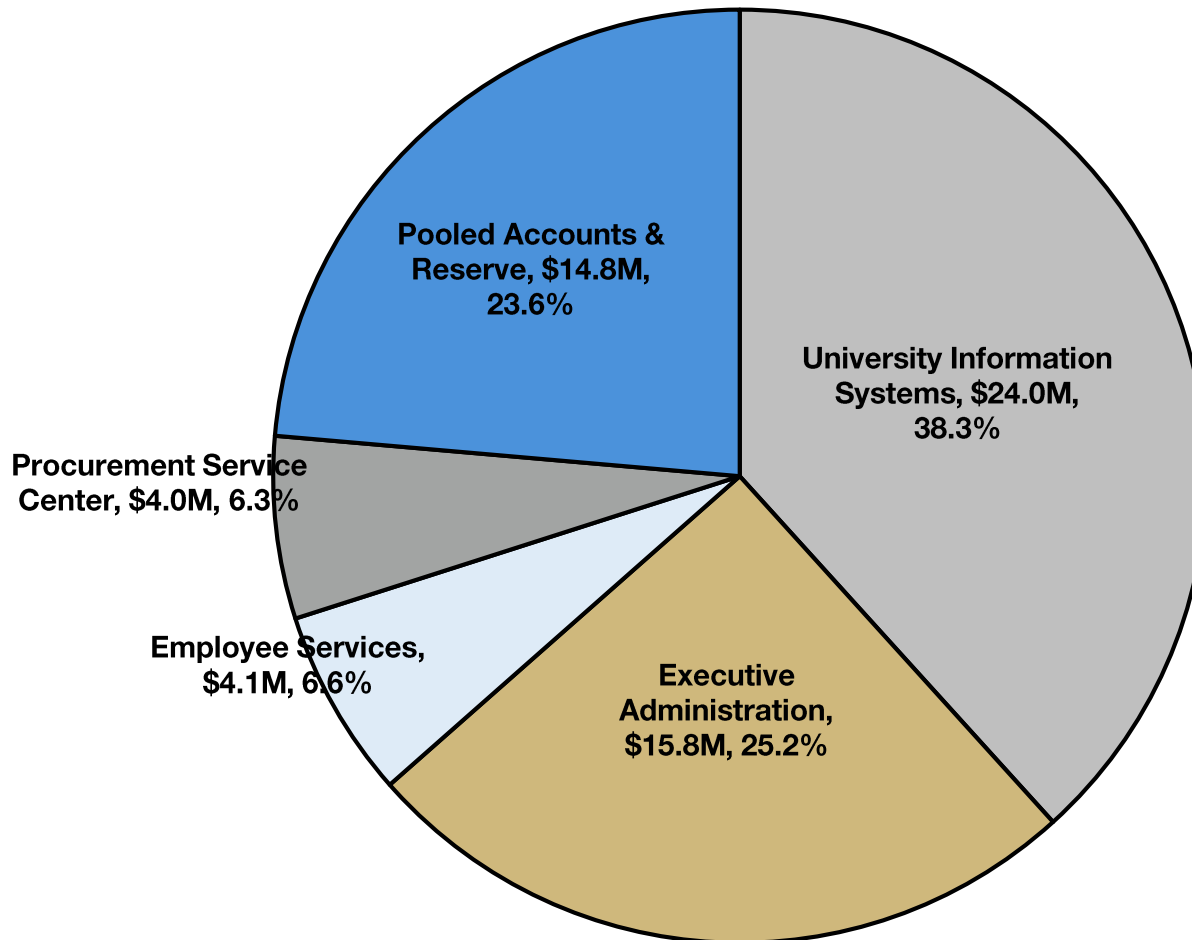


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System Administration FY 2019-20 Campus Support Budget by Department



Total Campus Support Budget = \$62.7 Million



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2019 – Looking Ahead

July Retreat

- CU Metrics

September Meeting

- Compensation Report
- Enrollment Update

November/December Meeting

- CU Finances
- Including unobligated and capital detail
- Carry forward report by campus including auxiliaries
- Revenue, expenditures and transfer summary report by campus
- Financial Aid

