

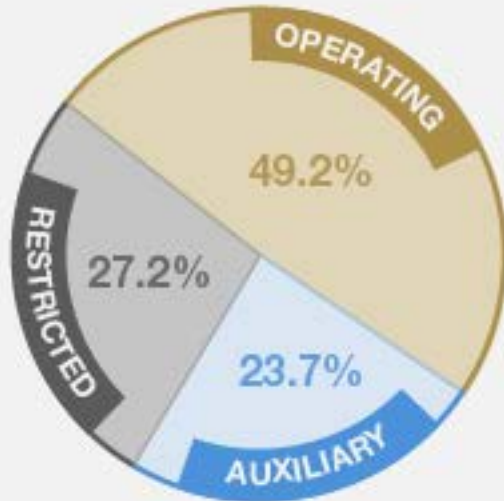
# CU Budget Basics: FY 2018-19 \$4.8 Billion



# CU Budget Basics: Campus Breakdown

## BOULDER CAMPUS

\$1,896.5M TOTAL



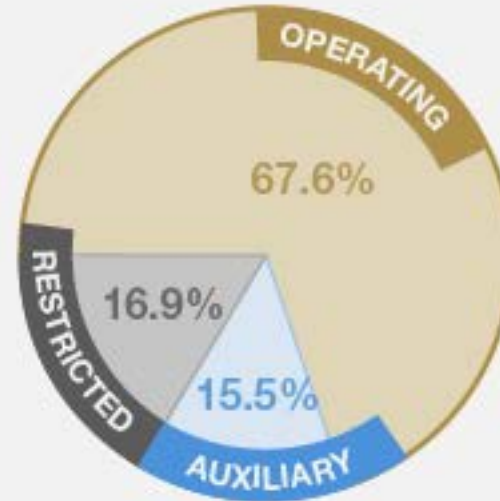
**OPERATING**  
\$932.3M

**RESTRICTED:**  
\$515.0M

**AUXILIARY**  
\$449.2M

## DENVER CAMPUS

\$330.2M TOTAL



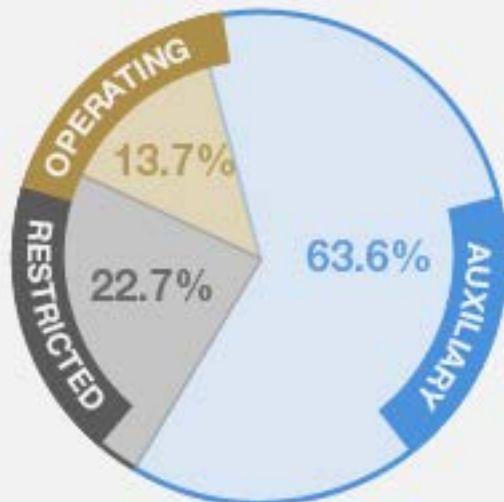
**OPERATING**  
\$223.2M

**RESTRICTED:**  
\$55.9M

**AUXILIARY**  
\$50.0M

## ANSCHUTZ CAMPUS

\$2,294.5M TOTAL



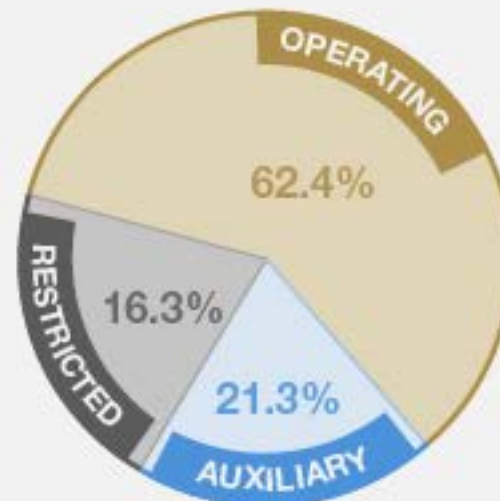
**OPERATING**  
\$315.2M

**RESTRICTED:**  
\$520.3M

**AUXILIARY**  
\$1,459.0M

## COLORADO SPRINGS CAMPUS

\$271.6M TOTAL



**OPERATING**  
\$169.5M

**RESTRICTED:**  
\$44.3M

**AUXILIARY**  
\$57.9M

# CU Budget Basics: Process Timeline

CU budget cycle begins.  
At the campuses, internal budget planning with faculty and staff commence.

CU System office provides campuses 5 year budget assumptions to develop campus budgets.  
CU campuses develop budgets, scenarios and Initiatives for February Board Meeting based on state funding in the Governor's budget request.

Campuses refine proposed budgets based on System direction and campus needs. Recommended Resolutions for Board of Regents prepared for April.

CU campuses and System finalize budget presentations for June Board Meeting.

## CU SYSTEM AND CAMPUSES

State departments work with the Office of State Planning and Budgeting (OSPB) to develop budgets for the Governor's request.

Governor submits budget request which includes:

- State Funding and Tuition recommendation for higher education.
- Compensation recommendation for state employees.

The Joint Budget Committee reviews and votes on Governor's budget request for higher education.

Legislature debates budget and votes on Long Bill.  
Governor signs Long Bill.

## STATE

Presentations delivered to the Board on:

- Unrestricted Net Position and Reserves
- Student Debt and Financial Aid

Board previews budget scenarios:

- Tuition
- Fees
- Compensation
- State Funding

Board votes on Budget Resolutions

- Tuition
- Fees
- Compensation

As needed, Board votes on current fiscal year budget revisions and is notified of current year budget growth above 1.5%.

Board votes on final budget for upcoming fiscal year, concluding the budget cycle.

## CU BOARD OF REGENTS

AUG      SEP      OCT      NOV      DEC      JAN      FEB      MAR      APR      MAY      JUN

FISCAL YEAR