

FOUR CAMPUSES UNITED ALL FOUR:**COLORADO**

2016-17 Annual Indicators

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Office of the Vice President for Budget and Finance
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More data available at <http://www.cu.edu/cu-data>



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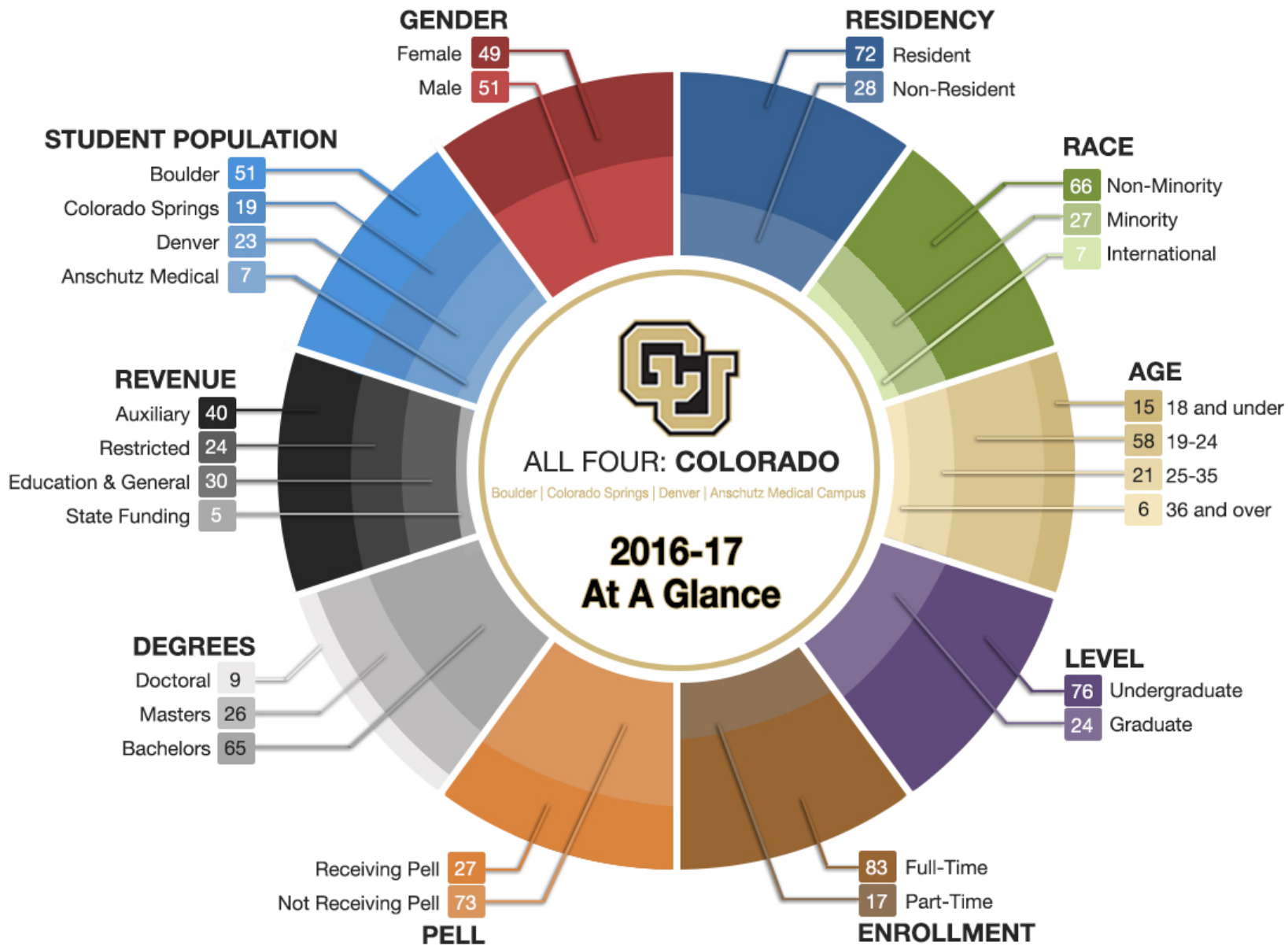
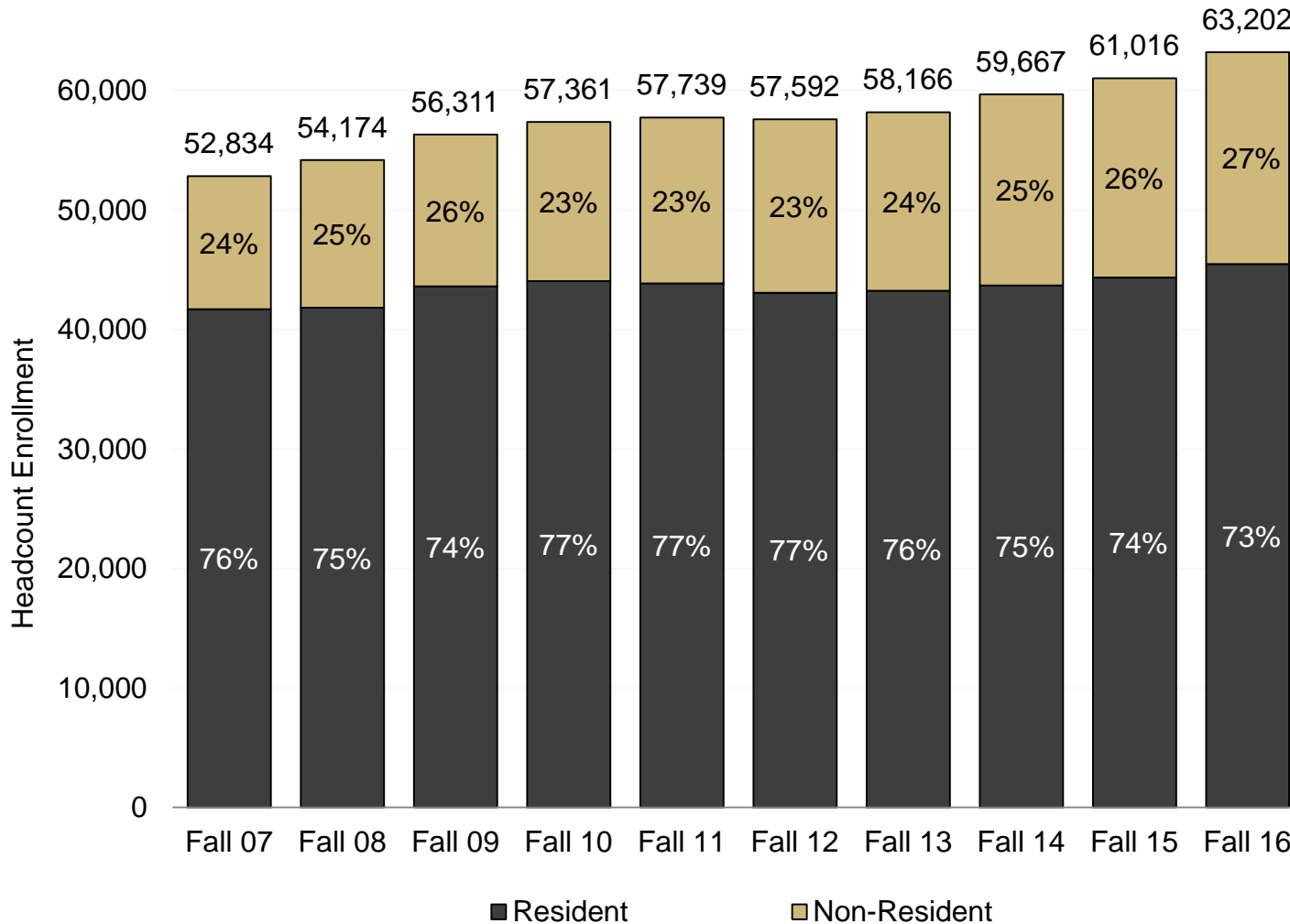


Figure 1: Student Enrollment



Over the last 10 years, student headcount has steadily increased (20 percent) and now surpasses 63,000.

- Resident enrollment increased 9 percent (~3,700 students).
- Non-resident enrollment increased 59 percent (~6,600 students) over the same time period.
- 1 in 4 students enrolled at a public college in Colorado are at CU*

CU Enrollment as of census date
*Statewide statistic as of fall 2015

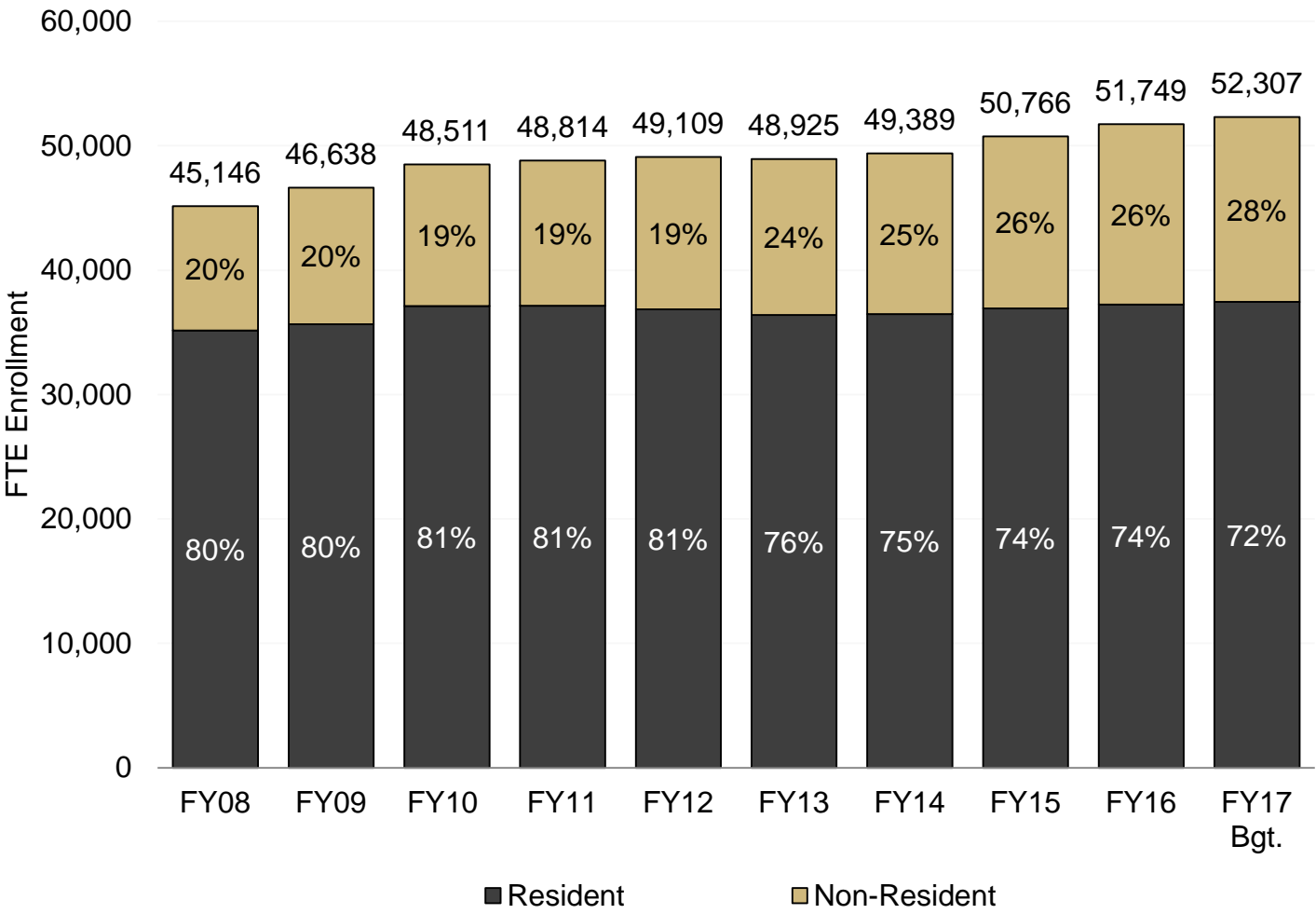


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Figure 2: Student FTE



Full-time equivalent student enrollment (SFTE) increased 16 percent between FY 2008 and FY 2017.

- Resident SFTE enrollment has increased 6 percent (~2,000 FTE).
- Non-resident SFTE has increased 49 percent (~5,000 FTE).

Note: Graduate FTE calculation uses 30 credit hours.

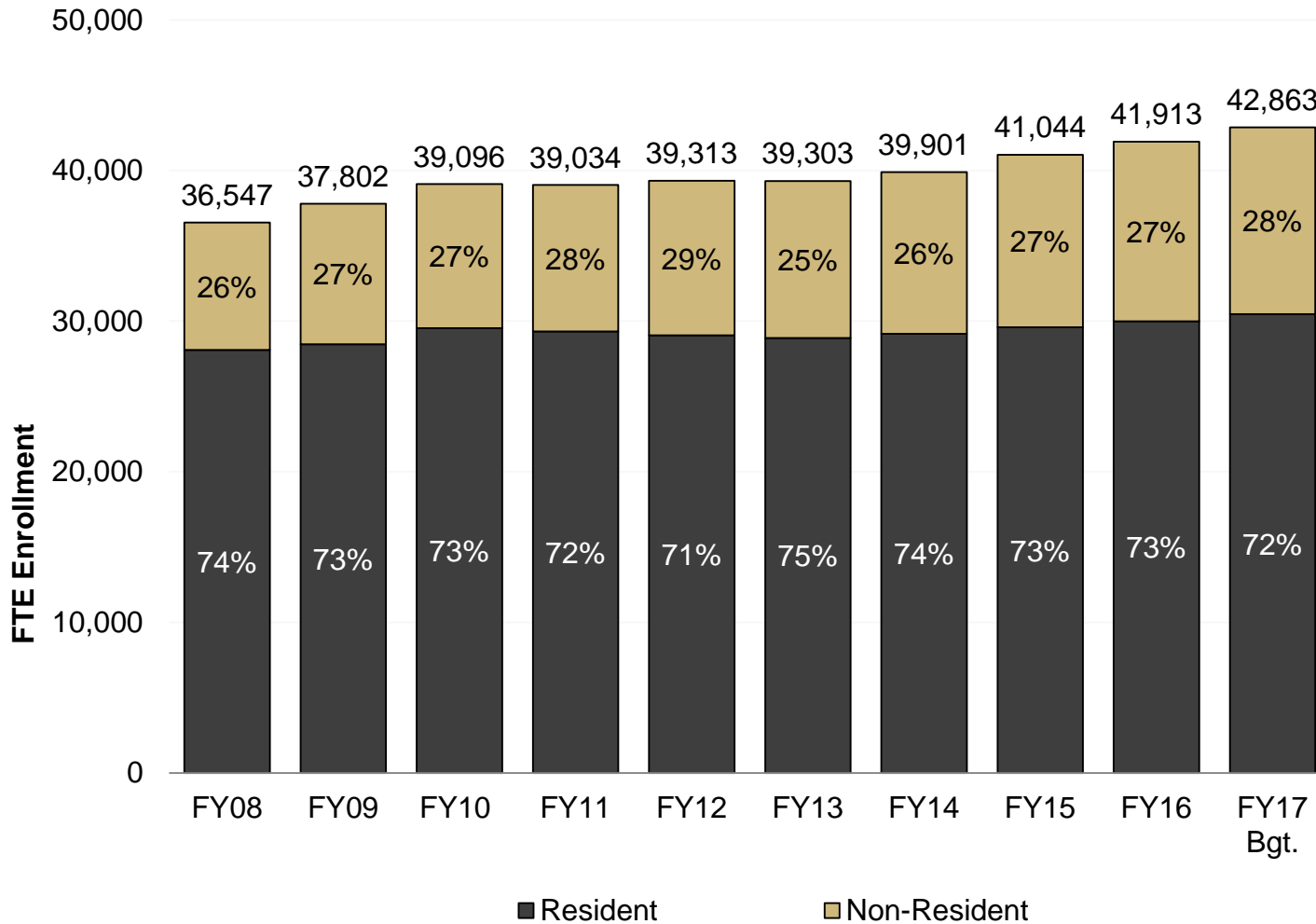


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Figure 3: Undergraduate Student FTE



Since FY 2008, undergraduate FTE has grown by almost 6,000 (17 percent).

- Resident undergraduate enrollment increased 9 percent (~2,300 FTE).
- Non-resident undergraduate enrollment increased 46 percent (~3,900 FTE).

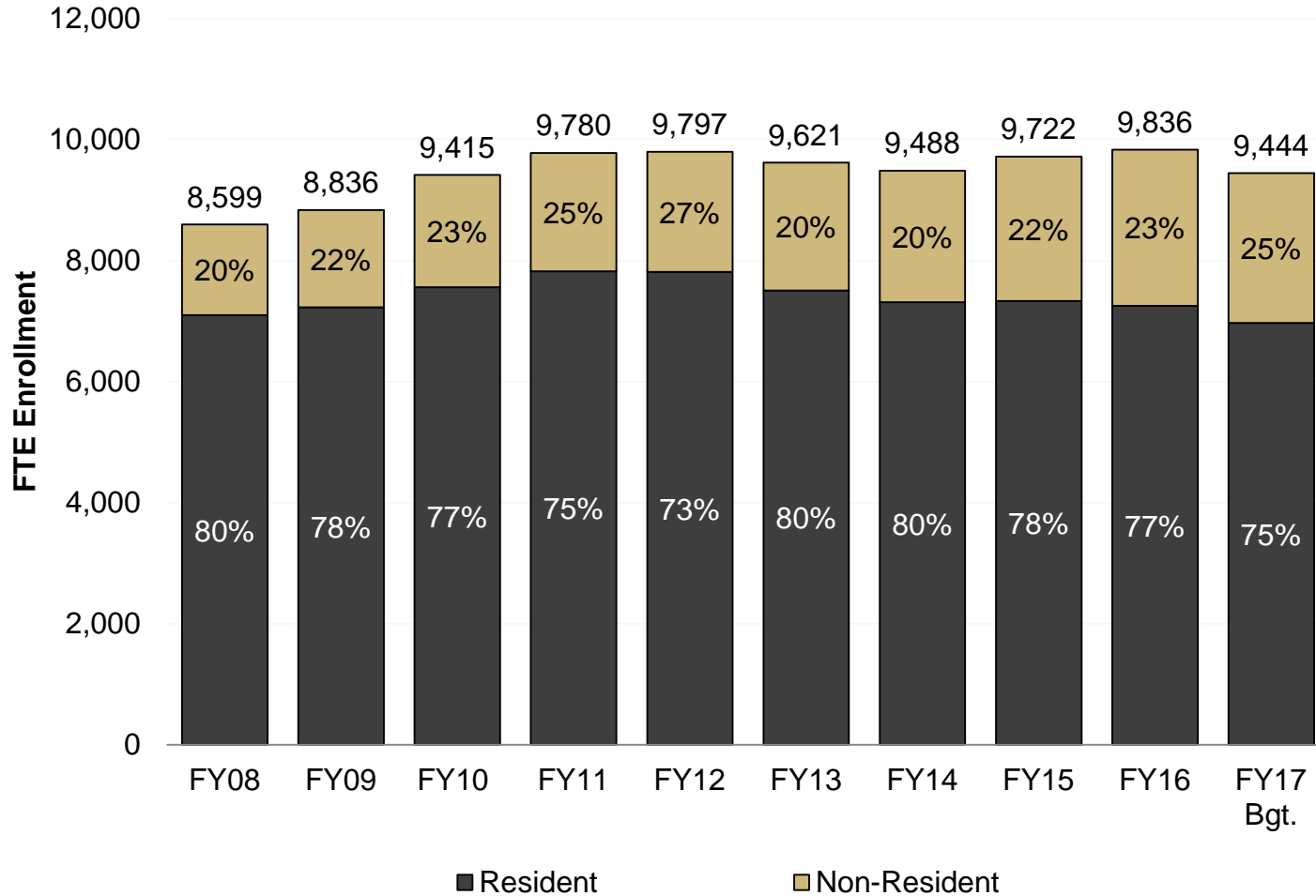


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Figure 4: Graduate Student FTE



Graduate student FTE has increased by 10 percent since FY 2007-08.

- Resident graduate students has shown only small fluctuations over the last 10 years.*
- Non-resident graduate student enrollment has increased 65 percent (~1,000 FTE).*

Note: Graduate FTE calculation uses 30 credit hours.

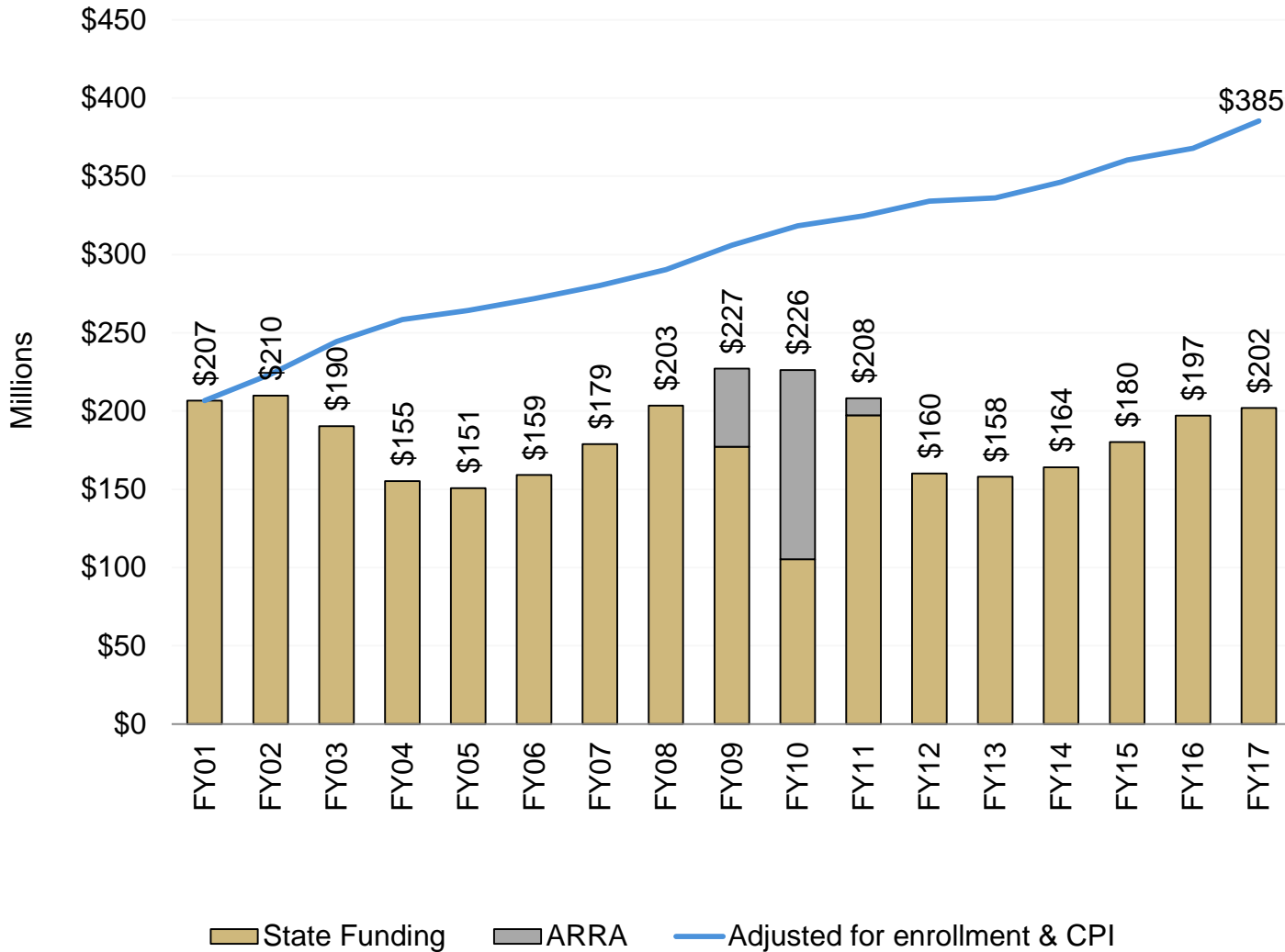


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Figure 5: History of State Funding



Adjusted for inflation and enrollment, the university needs over \$180 million to maintain the purchasing power it had in FY 2001.

In FY 2017, state funding to CU is \$202 million (including tobacco settlement funds).

Note: Prior versions used FY 2003 as the base year. Funding amounts are not adjusted for inflation. Data is based on Budget Data Books and CDHE FTE. CPI from BLS

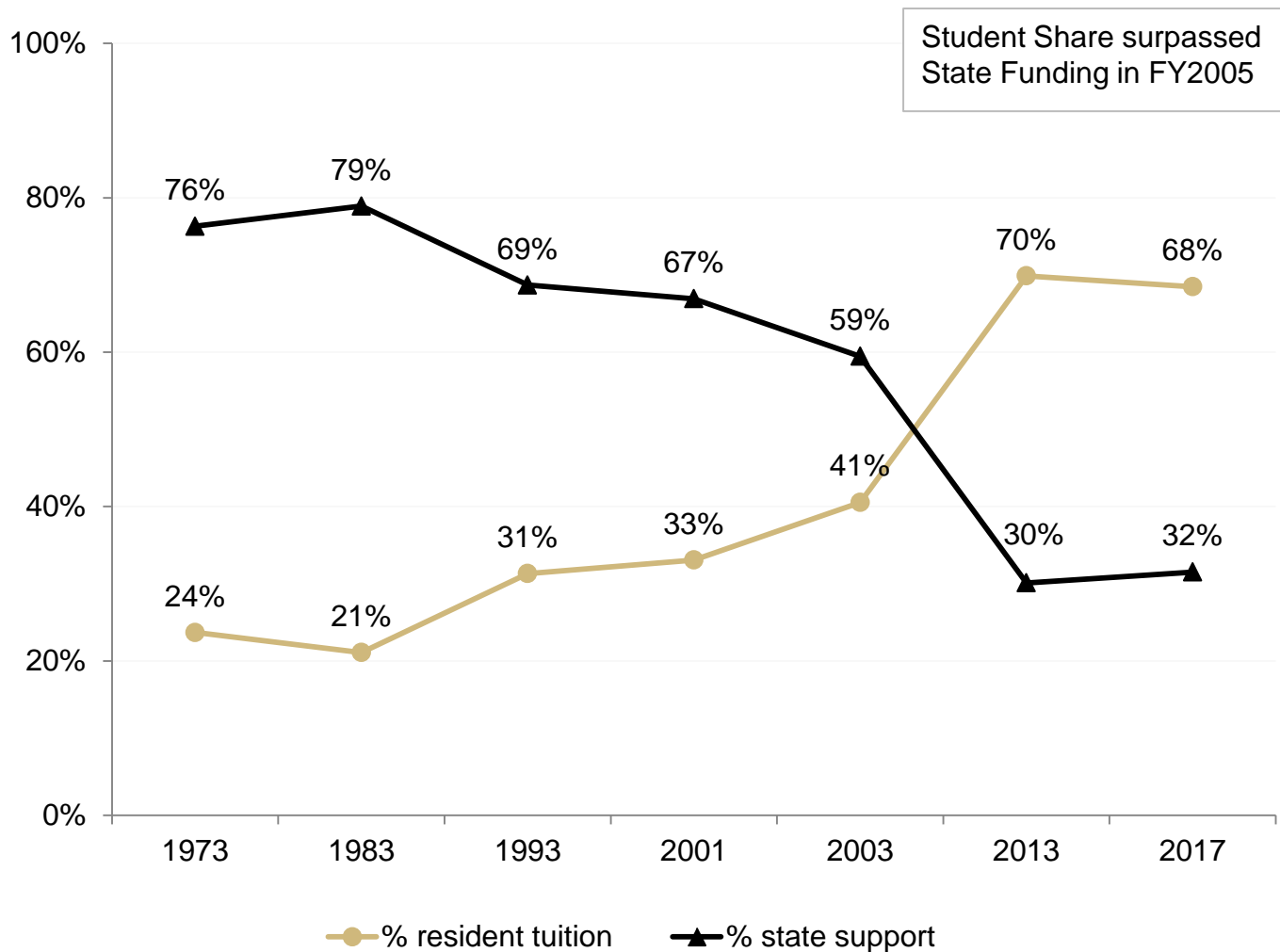


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Figure 6: History of CU State Funding + Tuition



The balance between state support and tuition revenue has changed markedly since the 1970s.

State support was once more than three times tuition revenue. The ratio has reversed since 2001..

Note: Percentages based on nominal (unadjusted) dollar amounts.

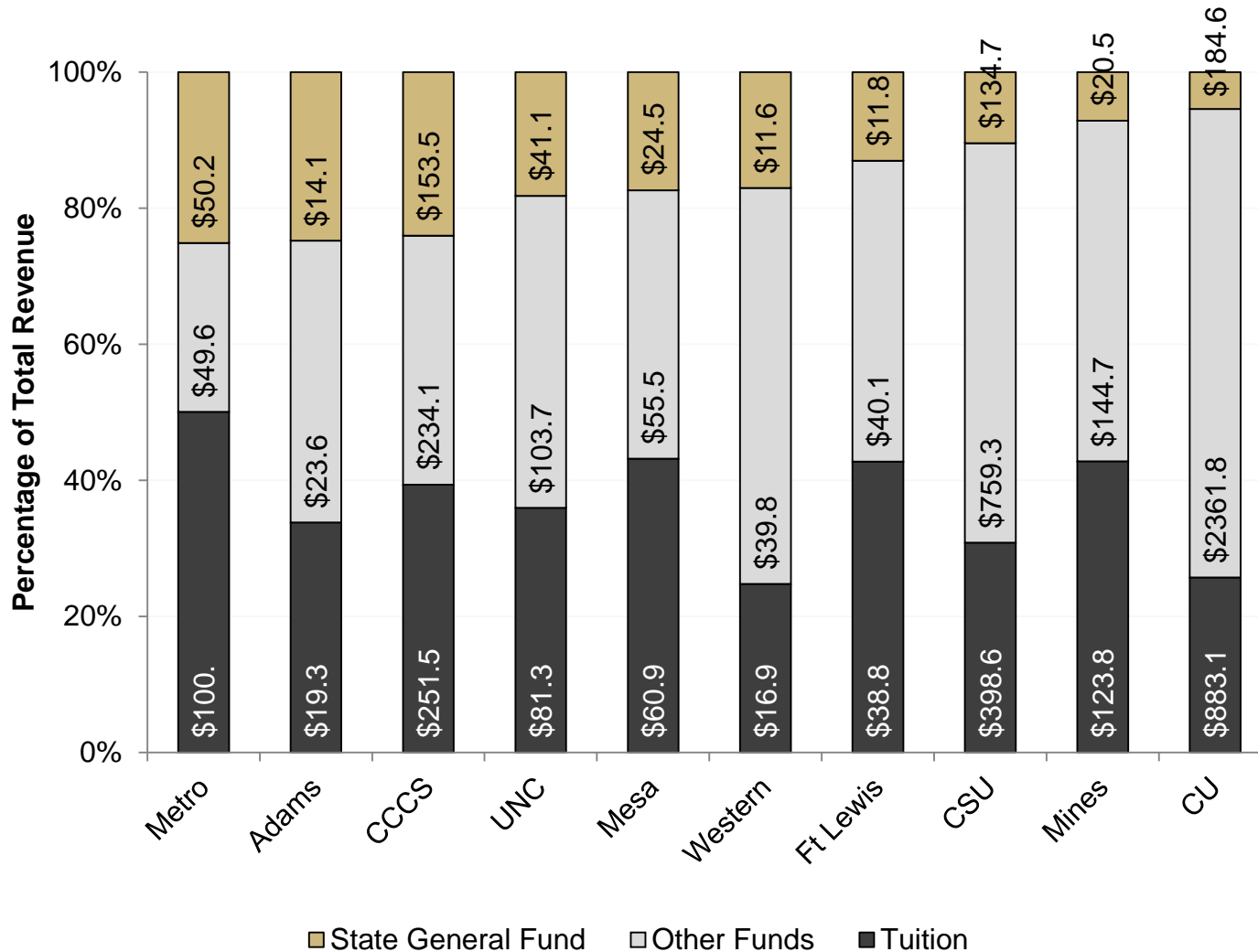


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Figure 7: CO Higher Education Sources of Revenue



FY 2015-16

State support represents a small share of total revenue for all Colorado public institutions.

The largest share of CU revenue comes from auxiliary and restricted revenue sources.

Auxiliary revenues include self-supporting enterprises, such as student housing and bookstores.

Source: Colorado Legislative Council March 2016 forecast; Office of the State Auditor October 2015

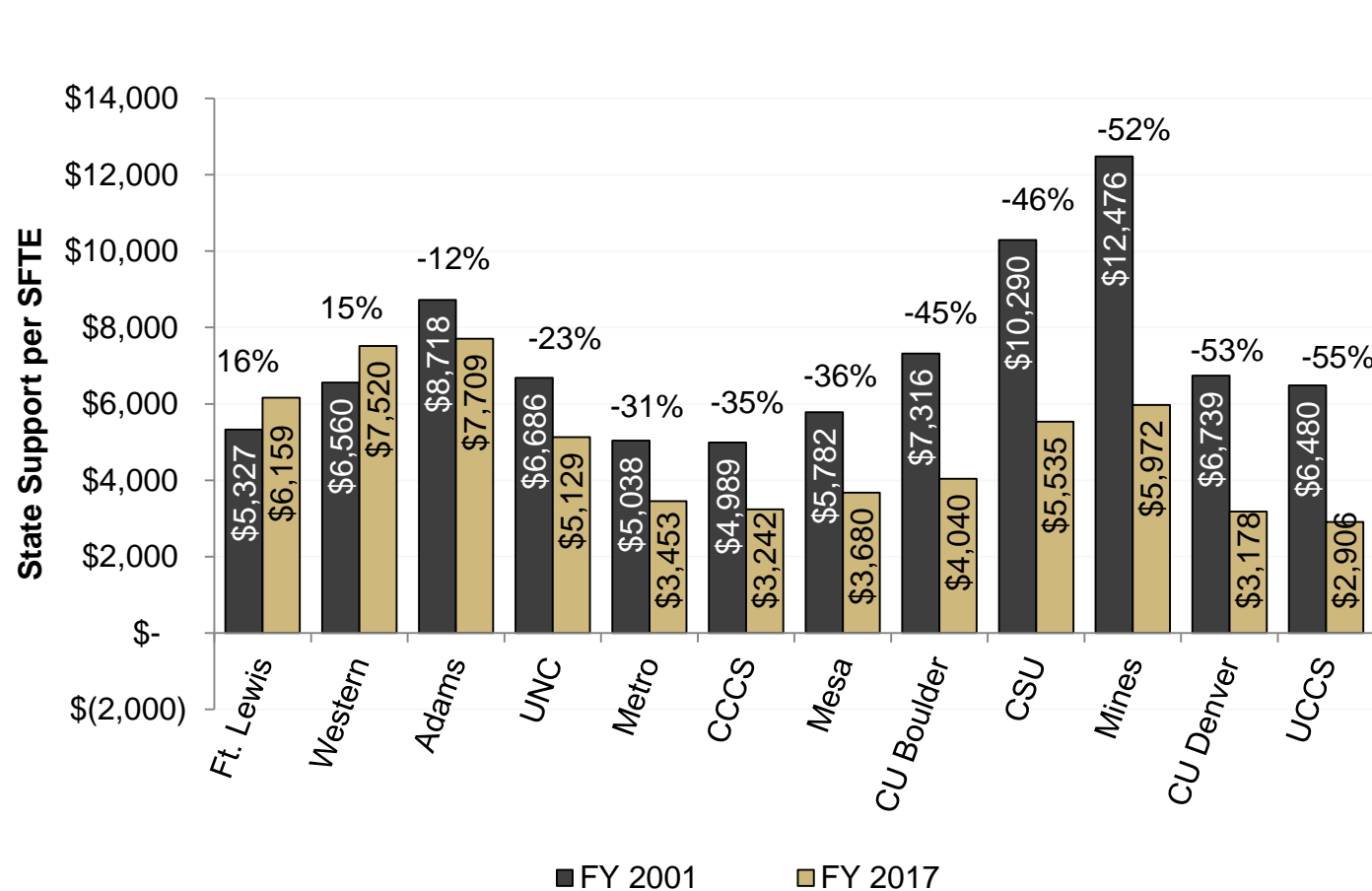


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Figure 8: State Support per Resident SFTE



FY 2001 to FY 2017

State funding per resident SFTE at CU's main campuses is well below the average for Colorado's public four-year institutions.

Anschutz Medical
 FY 2001: \$49,941
 FY 2017: \$14,446 (-71%)

Source: CO Legislative Council Forecasts (Feb 2005, Mar 2016), Dollars are adjusted for inflation (CPI from BLS)

* CSU excludes Vet Med



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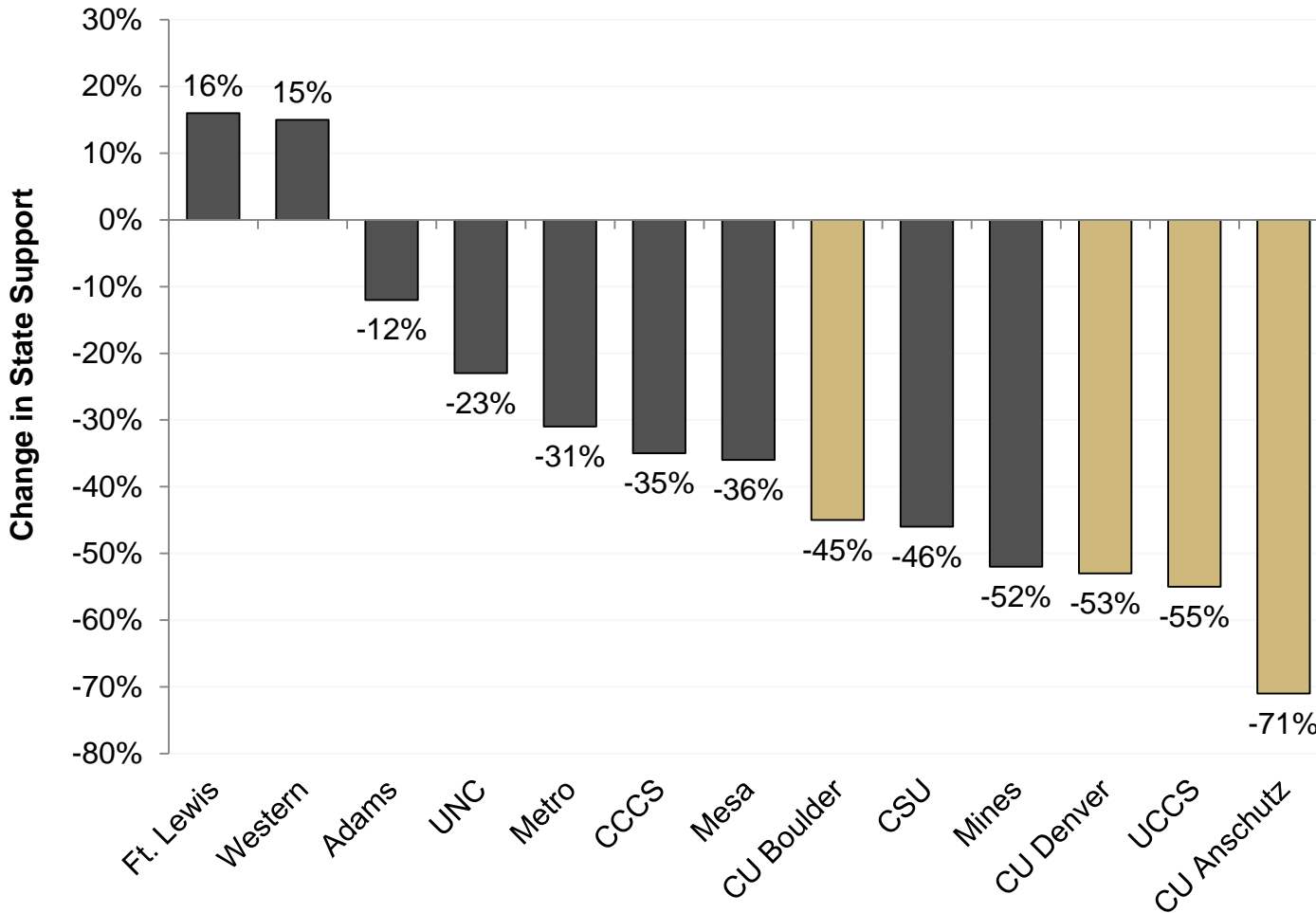
Figure 9: Change in State Support per Res SFTE

FY 2001 to FY 2017

Over the last decade, most Colorado institutions have experienced a significant loss in state funding per full-time equivalent student. CU campuses have contended with cuts ranging from 45 percent (Boulder) to 71 percent (Anschutz Medical Campus).

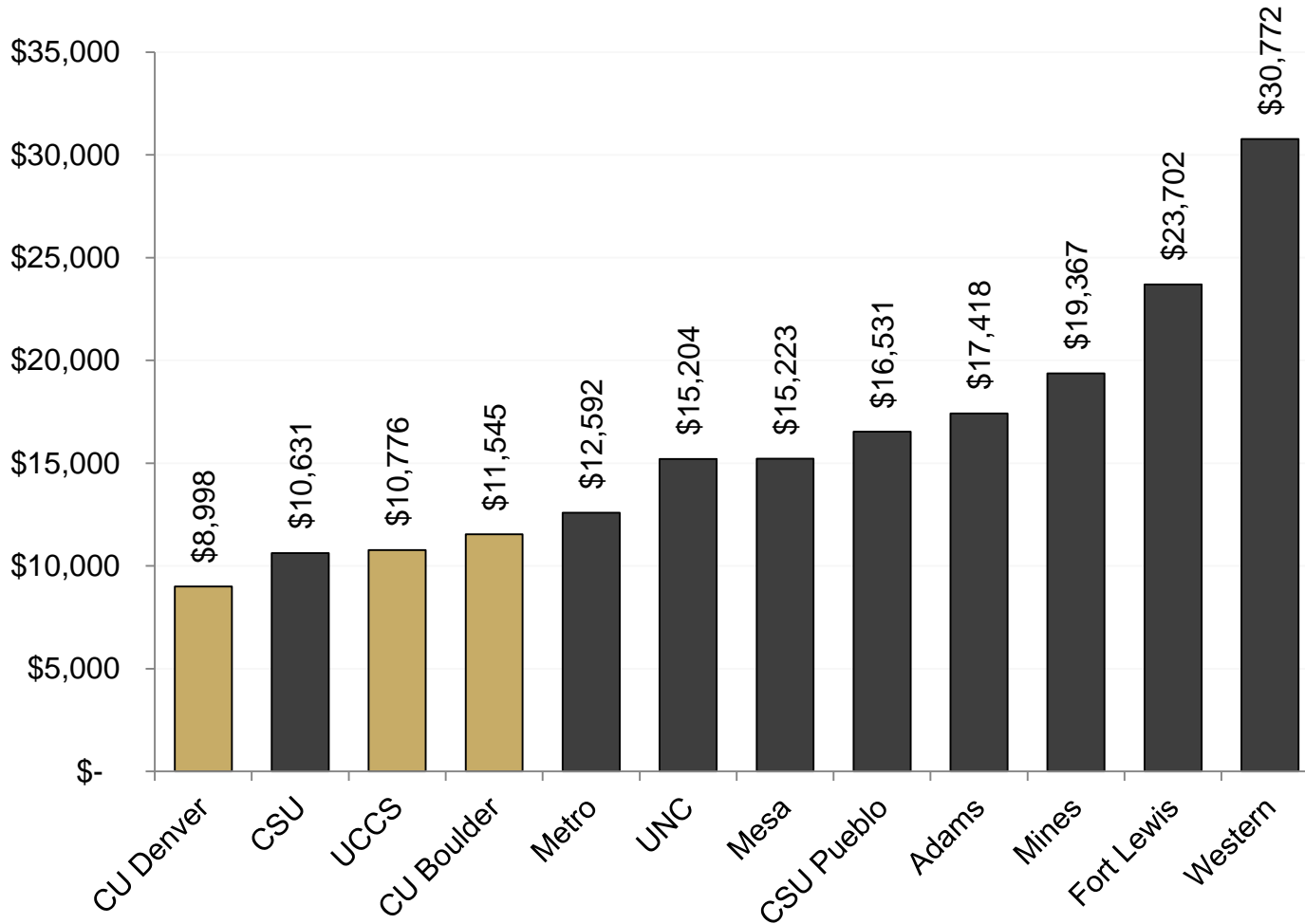
Source: Colorado Legislative Council March 2016; CU splits from Budget Data Book;

Note: Dollars adjusted for inflation (CPI from BLS)



* CSU excludes Vet Med

Figure 10: State Support per Resident Degree



FY 2014-15

CU campuses have among the lowest state cost per resident degree when compared to other Colorado public four-year institutions.

Source: CDHE Degrees Awarded, Budget Data Book (Format 20 Stipend and Fee For Service)

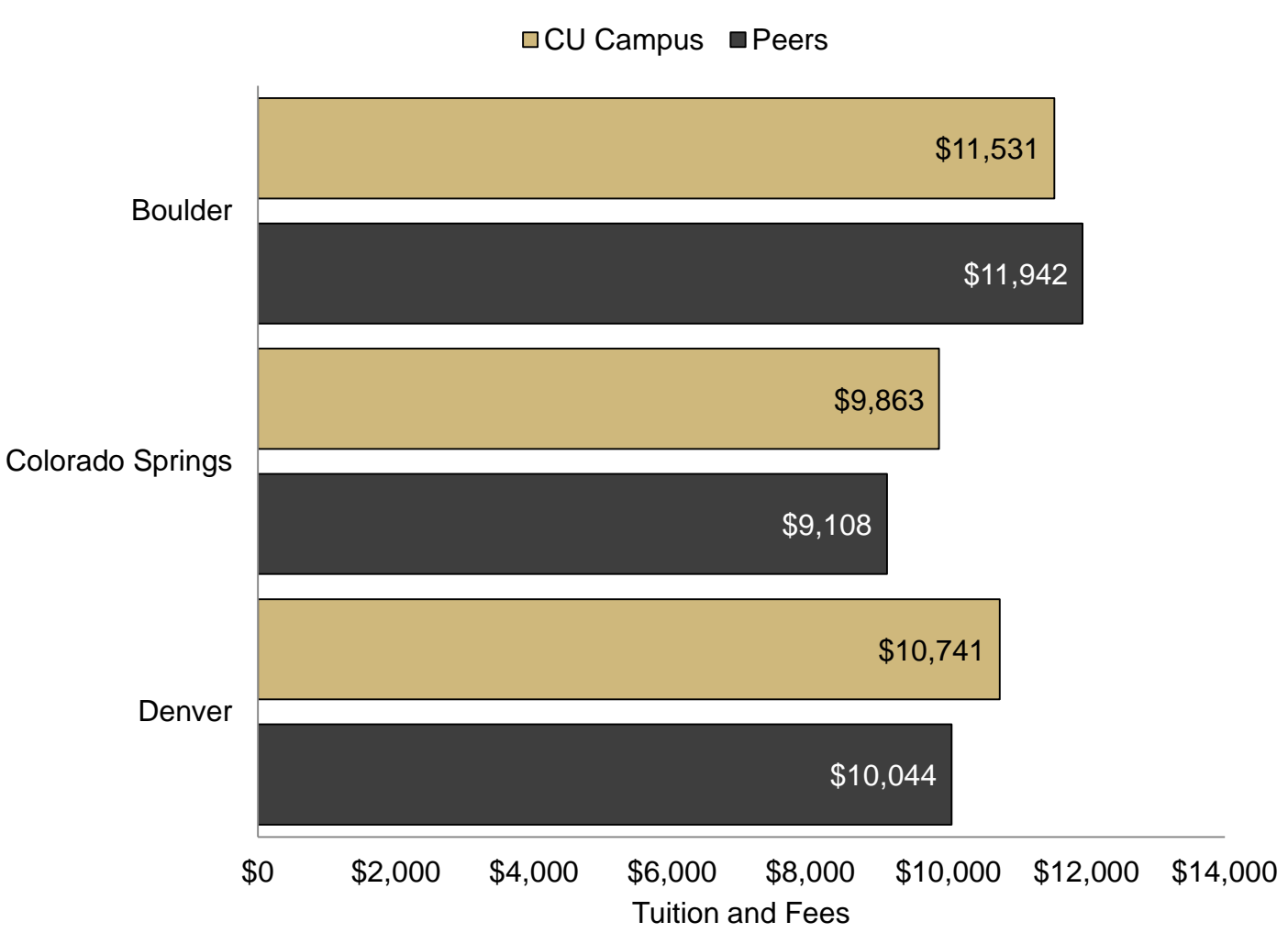


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Figure 11: Resident UG Tuition & Fees Compared to Peers



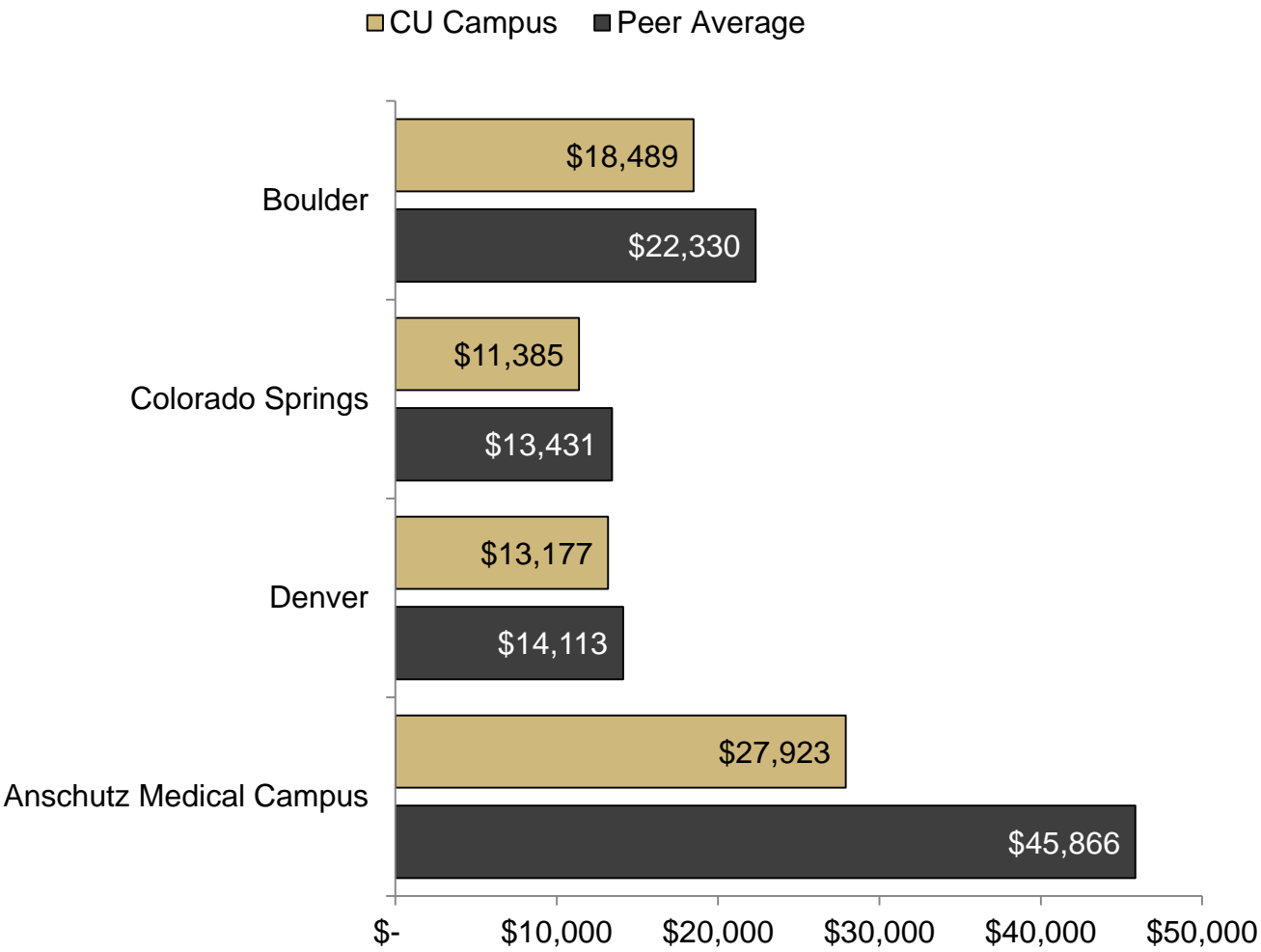
FY 2016-17

Despite recent increases in tuition rates, CU remains competitive with its peers.

Boulder resident undergraduate tuition remains below the peer group average, while Denver and Colorado Springs tuition rates are just above the peer average.

Note: Tuition rates are based on 30 credit hours per academic year. Boulder peer rates from AAUDE; UCCS/Denver peer rates from published rates; Rates do not include the portion covered by the College Opportunity Fund (COF).

Figure 12: State Support + Tuition, Compared to Peers



FY 2013-14

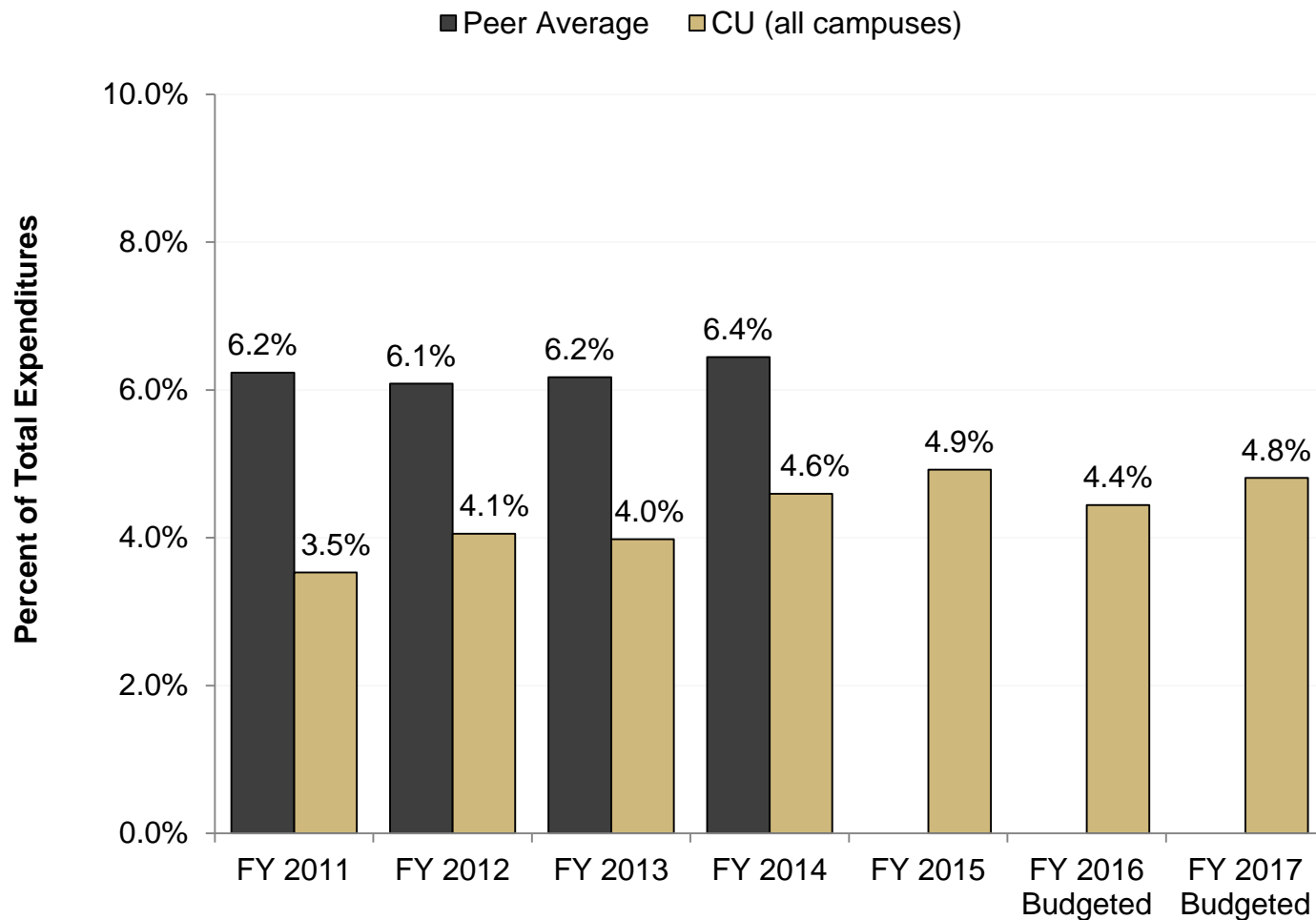
Due to low levels of state funding, CU receives less revenue from tuition and fees and state support (per student FTE) than its peer institutions.

Peer list approved by CCHE Nov 2011

Source: IPEDS Finance, Institutional Support Expenditures; Includes local appropriations submitted to IPEDS (3 of 31 Boulder peers, 1 of 30 UCCS peers)

Note: FY 2013-14 is the most recent data available for peer institutions at the time of publication.

Figure 13: % Admin Expenditures compared to Peers



The proportion of CU's administrative expenditures to total expenditures is consistently well below the average for peer institutions.

Peer list approved by CCHE Nov 2011

Source: FY11 to FY15 from IPEDS Finance (Institutional Support); Budgeted Expenditures from CU System Office of Budget & Finance

Note: FY 2013-14 is the most recent data available for peer institutions at the time of publication.

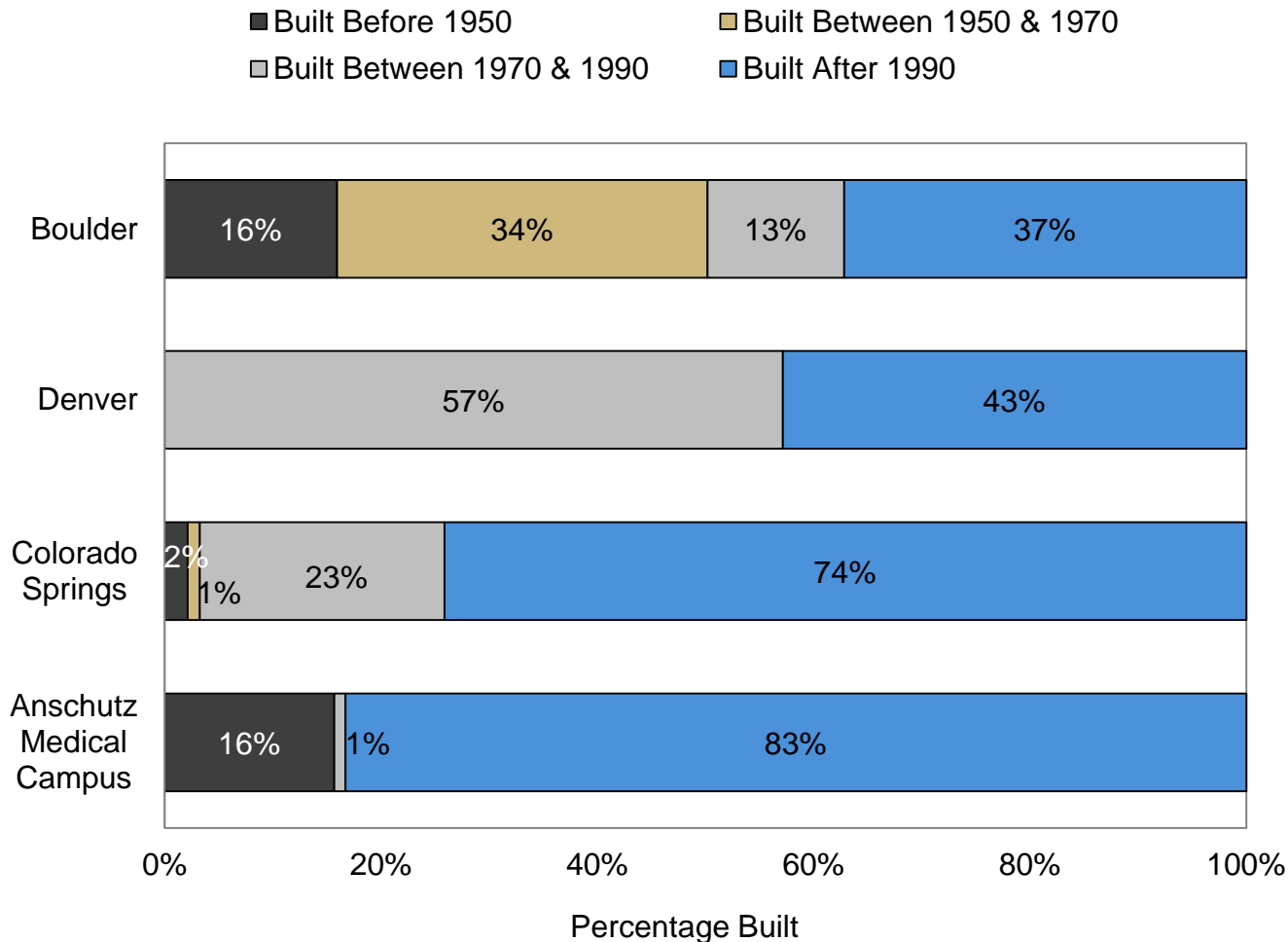


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Figure 14: Age of Buildings Stock



A large percentage of the square footage on the Boulder campus was built prior to 1970.

All Denver campus buildings were built since 1970.

At Colorado Springs, nearly three-fourths of the square footage is in buildings constructed after 1990.

At the Anschutz Medical Campus, most of the square footage is in buildings added since 1990.

Source: CU Campus Facility Offices

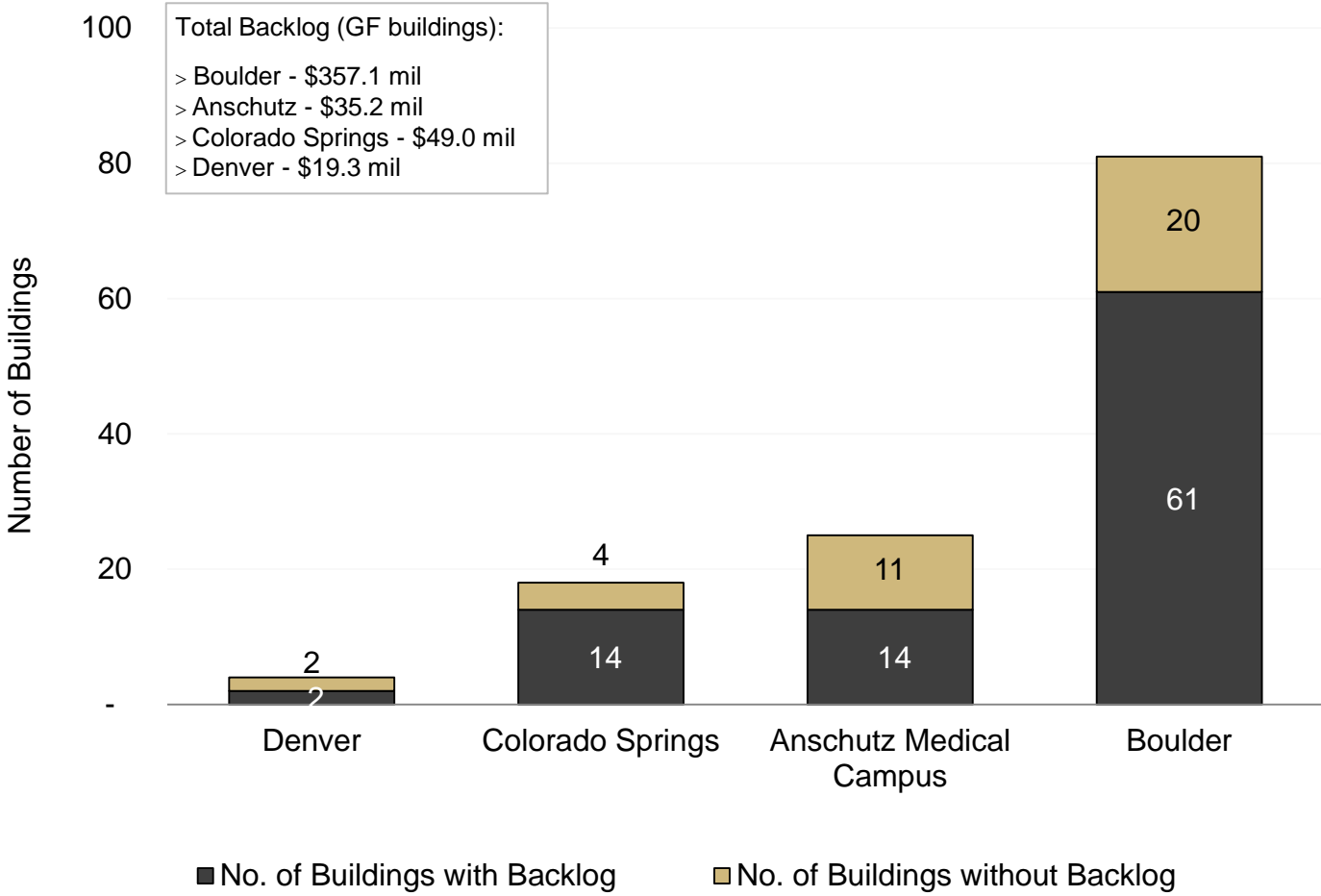


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Figure 15: General Fund Maintenance Backlog



Boulder: More than 75 percent of buildings on the Boulder campus have a reported maintenance backlog.

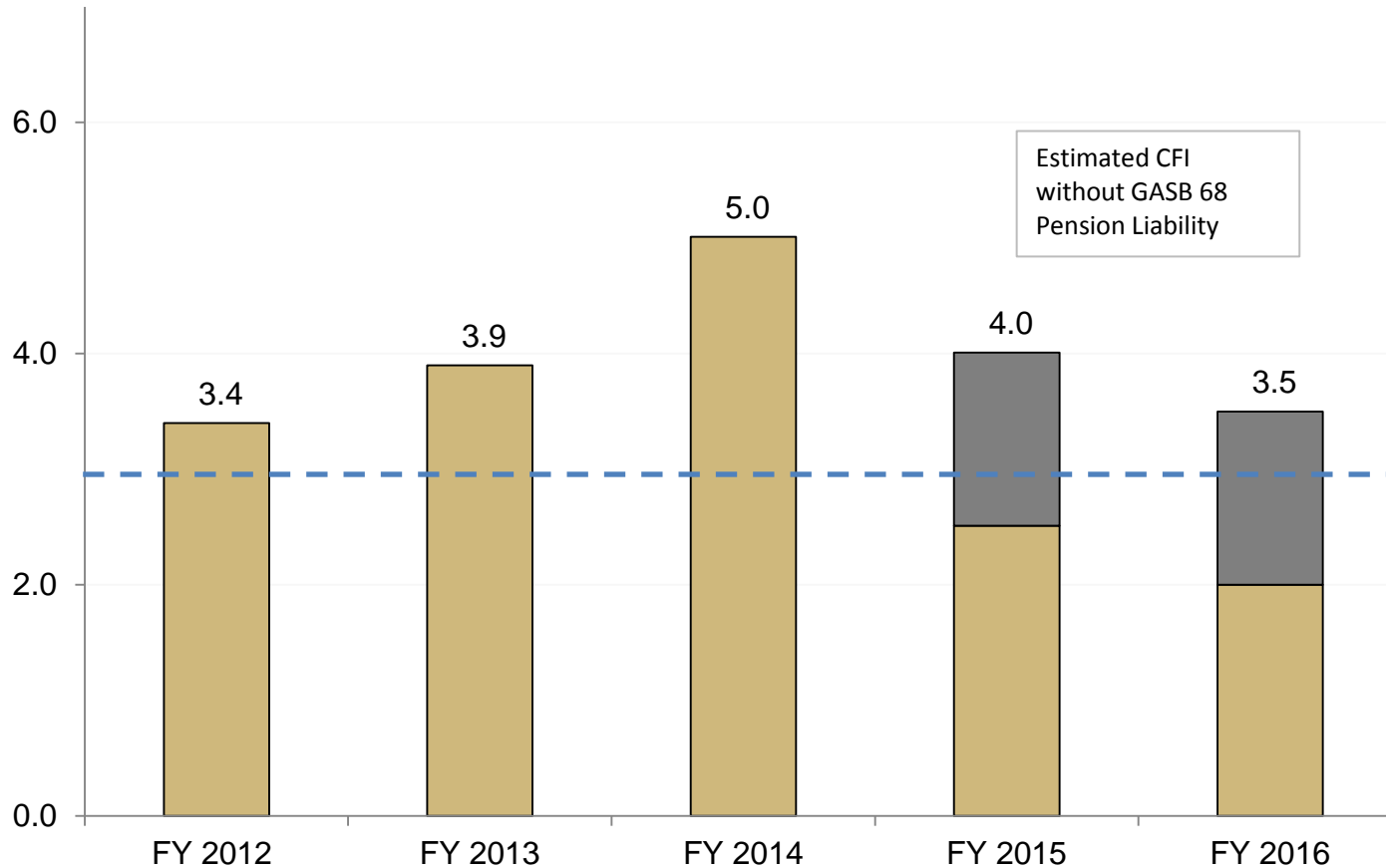
Colorado Springs: 78 percent have a reported maintenance backlog.

Denver & Anschutz Medical Campus: More than 50 percent of general fund buildings have a backlog.

Source: CU Campus Facility Offices; Backlog from Office of the State Architect;

Note: Only academic buildings eligible for future state controlled maintenance over 5,000 gross square feet are included. Total backlog reflects amount reported to the Office of the State Architect.

Figure 16: CU Composite Financial Index



Scale is from -4 to 10.

A score of greater than 3 indicates acceptable fiscal health.

CU targets a score between 3 and 4.

A score of less than 3 indicates a need for attention.

The CFI is based on four financial ratios:


- Primary Reserve Ratio
- Net Operating Revenues Ratio
- Return on Net Assets Ratio
- Viability Ratio

Includes the Foundation. Estimated CFI without Pension Liability does not match financial statements

Figure 17: Credit Ratings

Investment Grade

Moody's	Fitch
Aaa	AAA
Aa1	AA+
Aa2	AA
Aa3	AA-
A1	A+
A2	A
A3	A-
Baa1	BBB+
Baa2	BBB
Baa3	BBB-
Ba1	BB+
Ba2	BB
Ba3	BB-
B1	B+
B2	B
B3	B-
Caa	CCC
Ca	CC
C	C
	RD/D

 CU Rating

Achieving and maintaining a high bond rating is a key measure of financial stewardship and accountability to university stakeholders.

Maintaining a high bond rating also helps to lower operating expenses.

Source: CU Office of the Treasurer; Quarterly Report October 2016;



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Figure 18: CU Boulder Faculty Salaries vs Peers



2014-15

Average total compensation for Boulder faculty lags that of their peers for all faculty ranks. The disparity is greatest among full professors.

The data are based on an average across all disciplines. Faculty salaries vary considerably across disciplines.

Source: CU Institutional Research; AAUP 2014-15; 9-10 month faculty contracts;

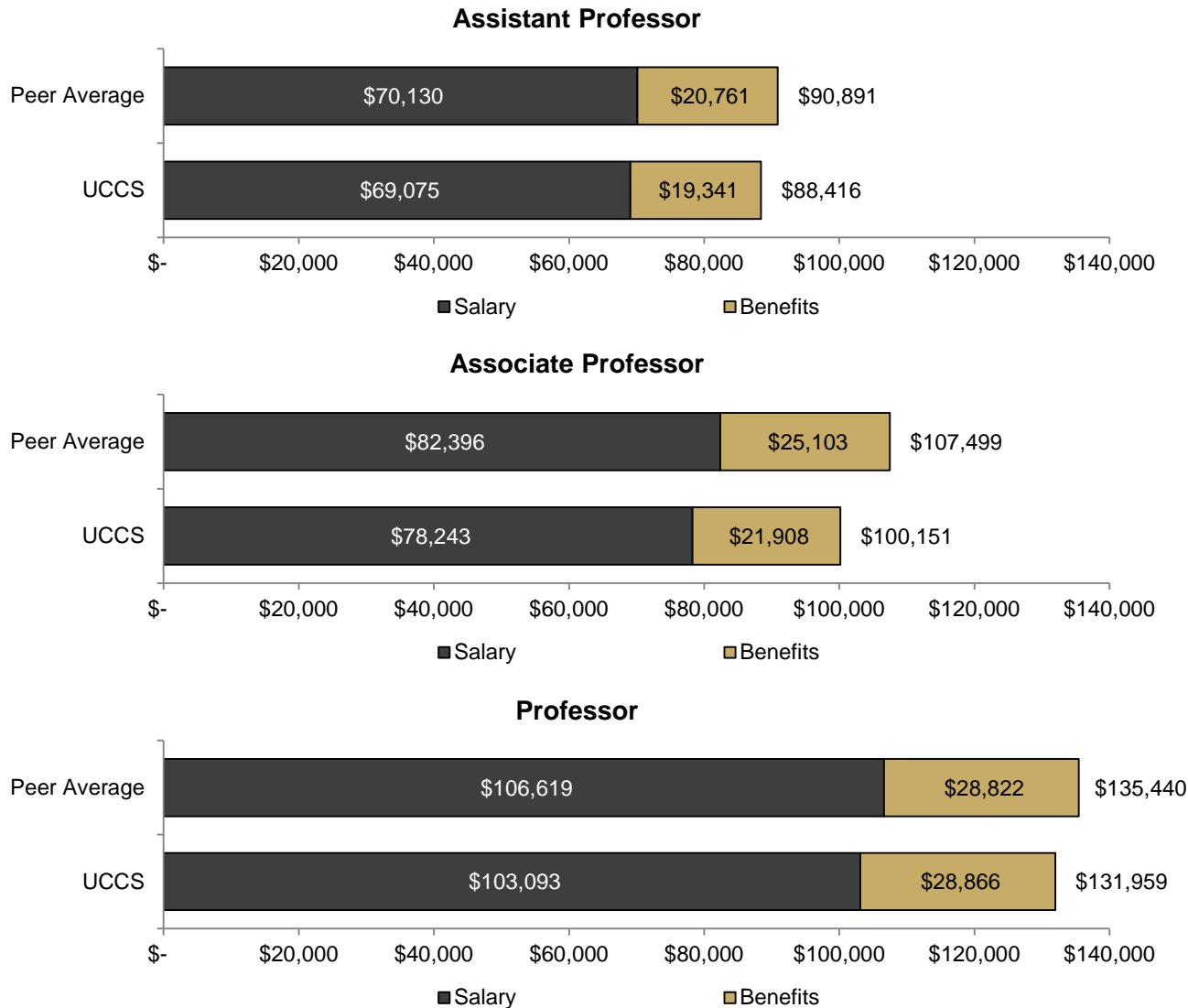


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Figure 19: UCCS Faculty Salaries vs Peers



2014-15

Average total compensation (salary plus benefits) for UCCS faculty lags that of their peers for all faculty ranks. The disparity is greatest among full professors.

The data are based on an average across all disciplines. Faculty salaries vary considerably across disciplines.

Source: CU Institutional Research; AAUP 2014-15

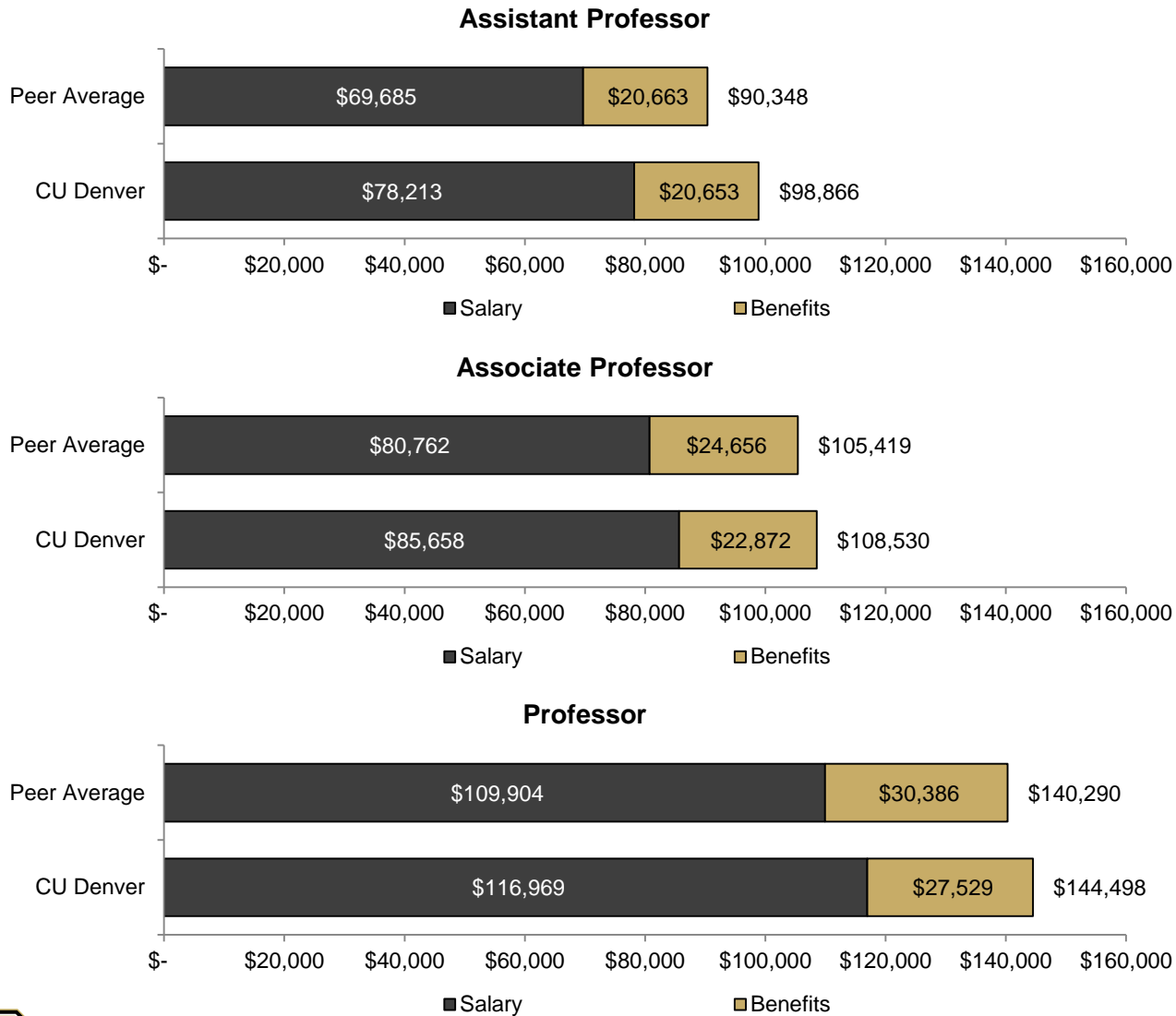


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Figure 20: CU Denver Faculty Salaries vs Peers



2014-15

Average total compensation for faculty is slightly above that of faculty at peer institutions.

The data are based on an average across all disciplines. Faculty salaries vary considerably across disciplines.

Source : CU Institutional Research; Peers data from AAUP 2014-15; Denver data provided by campus

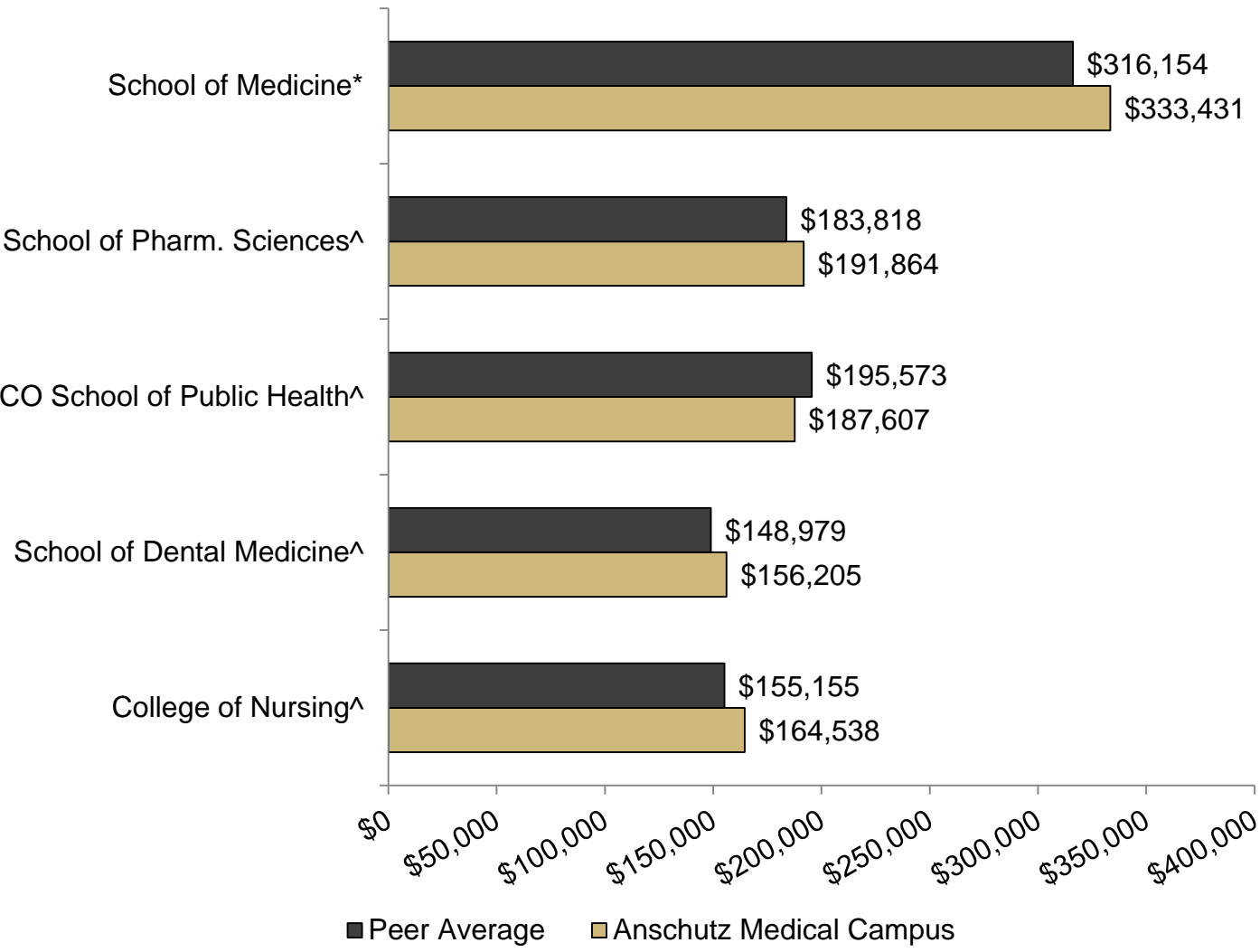


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Figure 21: Anschutz Medical Campus Faculty Salaries vs Peers



2015-16

Depending on the discipline, the average salary for full professors varies compared to peers.

* Total compensation
^ Salary only

Source: : CU Institutional Research; Data provided by schools/colleges;

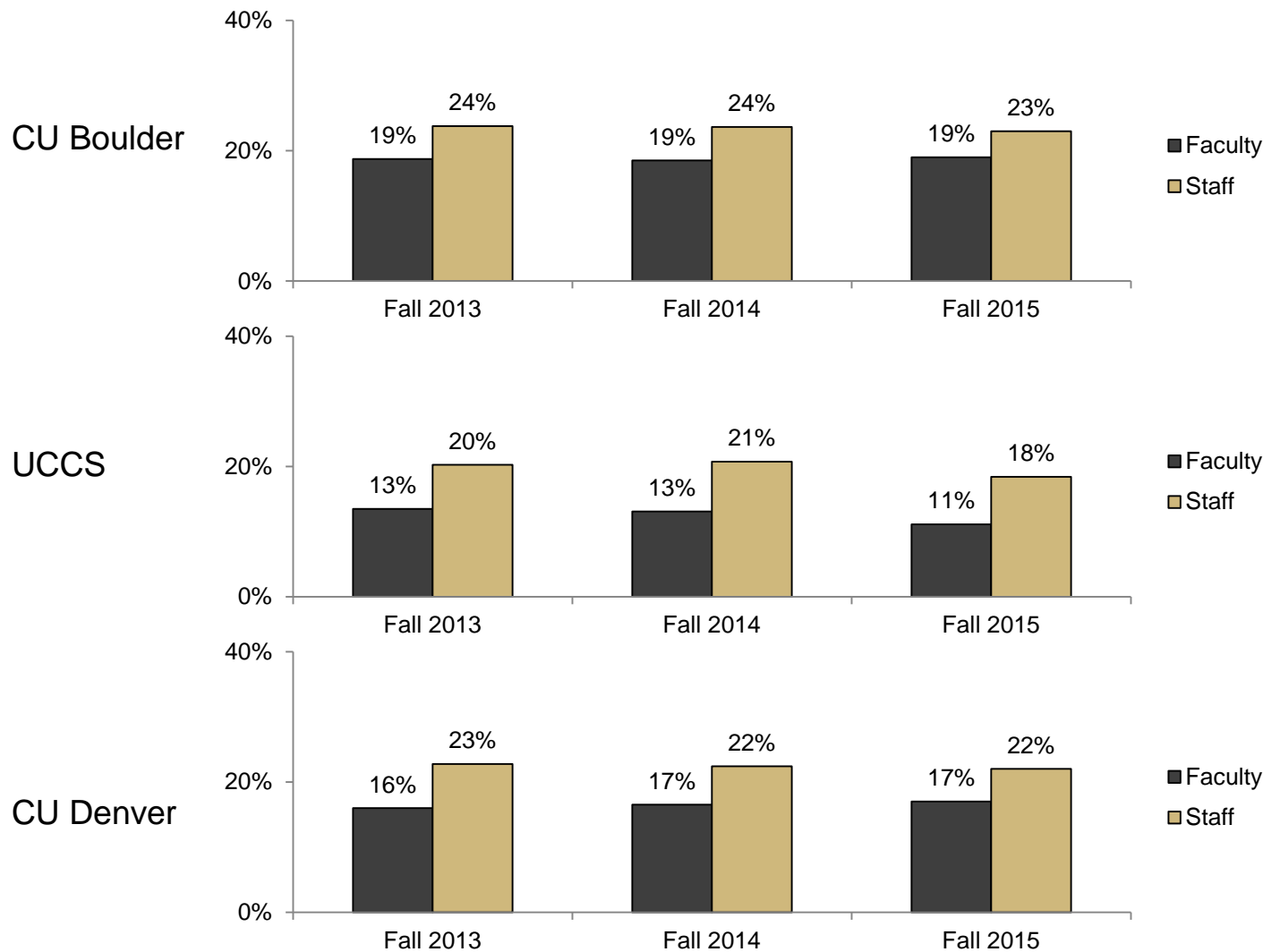


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Figure 22: CU Faculty & Staff - % Minority



In Colorado, 31% of the population are racial or ethnic minorities.

Source: IPEDS, CU Diversity Report; Colorado percentage from the State Demography Office, 2015

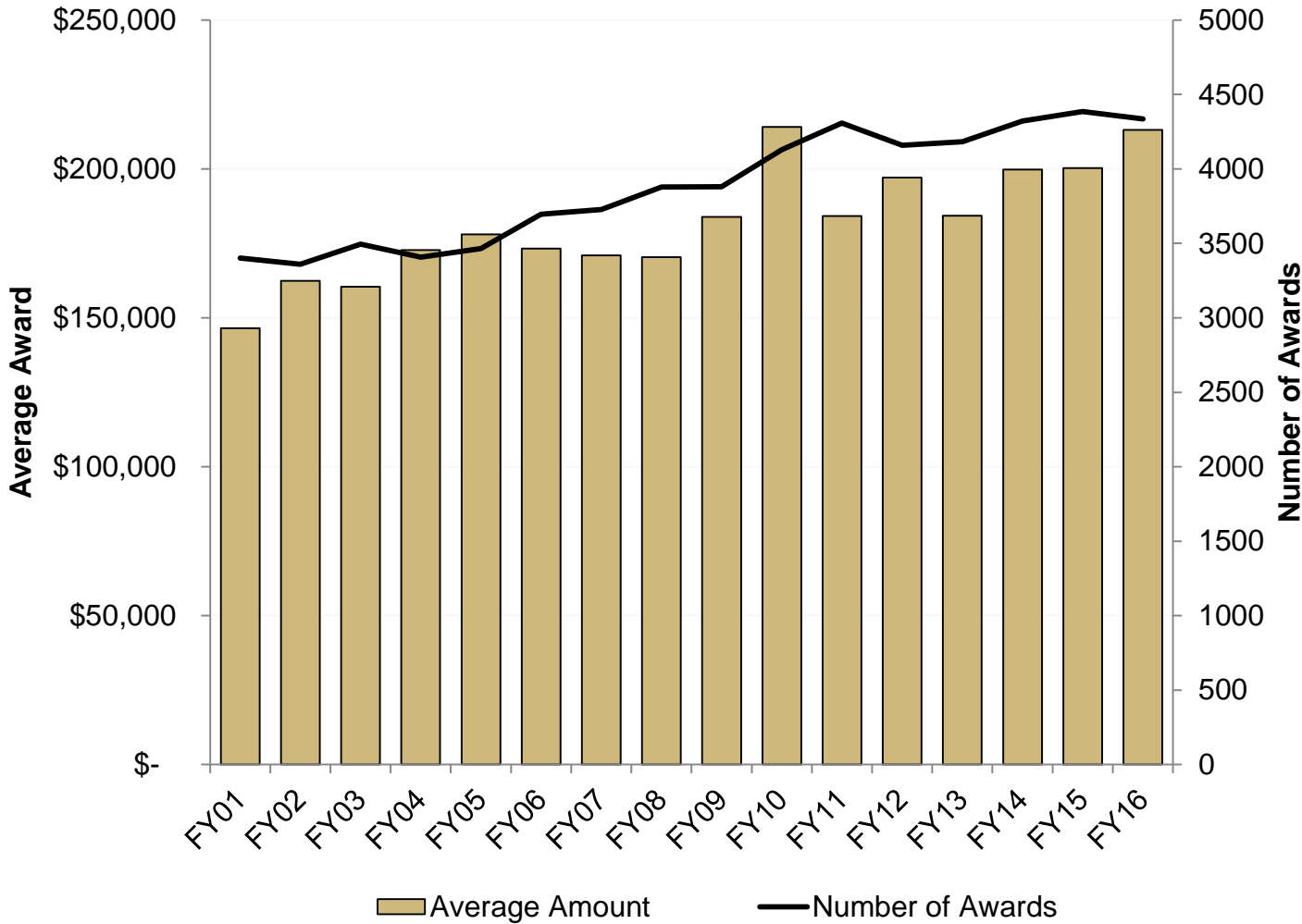


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Figure 23: Number of Research Awards and Average



In FY 2016, CU received 4,336 awards, averaging \$213,085.

FY 2010 included ARRA funds which boosted research funding.

Source: CU System Budget & Finance; CU Office of Contracts and Grants Annual Reports;

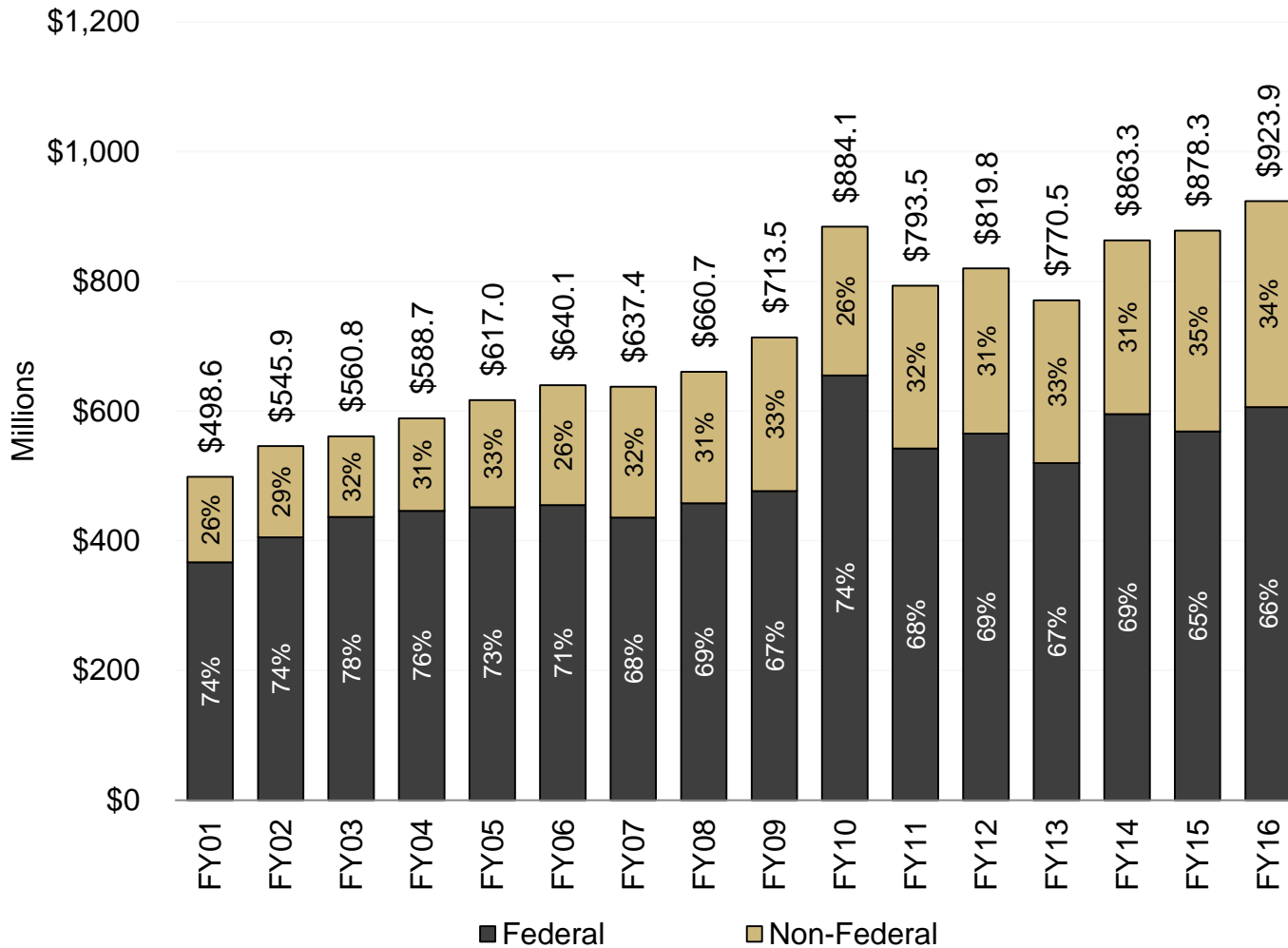


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Figure 24: Research Awards by Funding Source

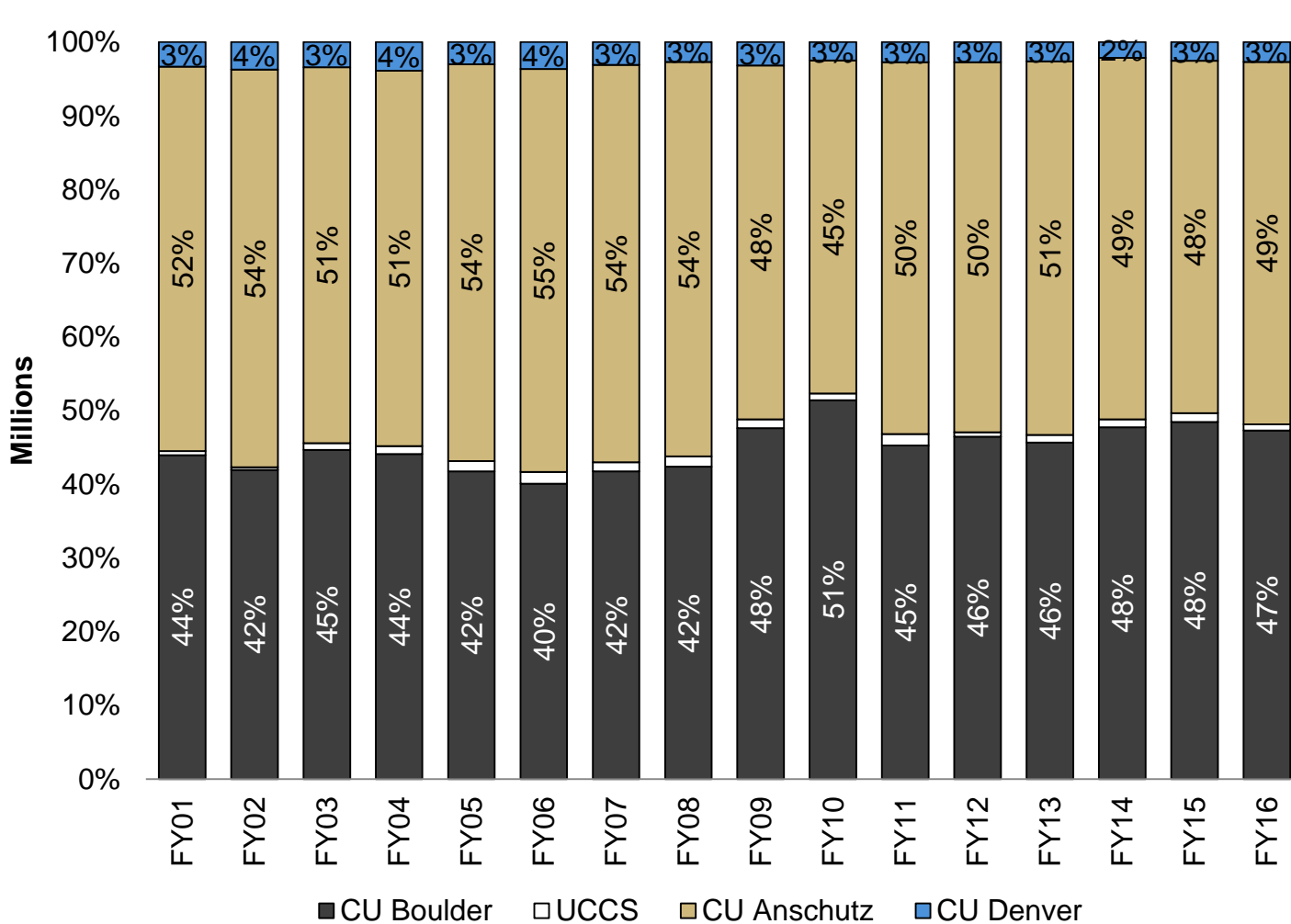


Federal agencies are the primary sources of research funding for the University of Colorado.

In FY 2016, the university received \$606 million in federal and \$317 million in non-federal research awards.

Source: CU System Budget & Finance; CU Office of Contracts and Grants Annual Reports;

Figure 25: Research Awards by Campus



- FY 2015-16 Awards
- \$923.9m
 - Boulder: \$436.8m
 - UCCS: \$8.0m
 - Denver: \$25.0m
 - Anschutz: \$454.1m

Source: CU System Budget & Finance; CU Office of Contracts and Grants Annual Reports;

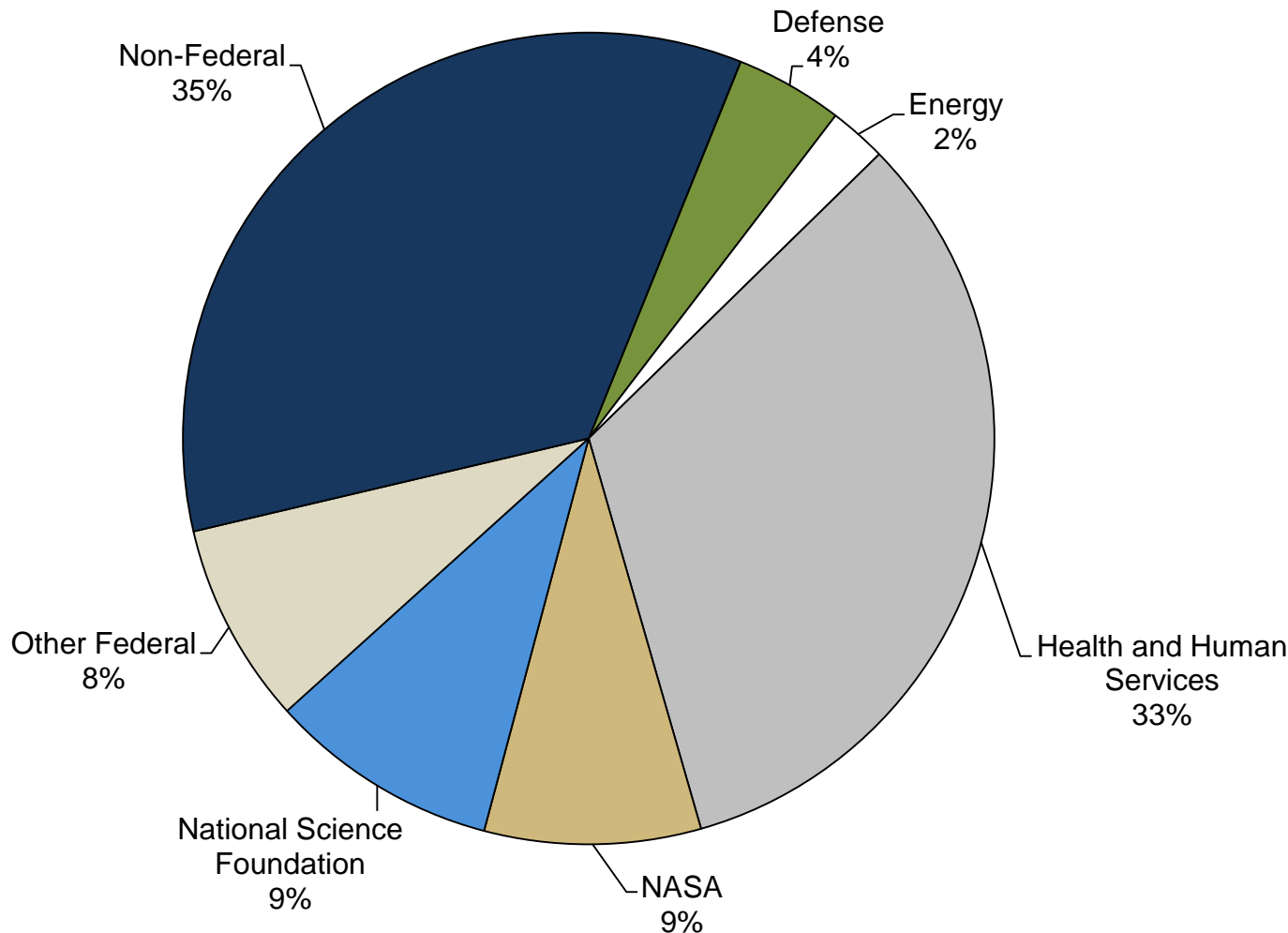


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Figure 26: Research Awards by Funding Source



FY 2015-16

One-third of research funding received in FY 2016 was awarded by the Department of Health and Human Services, primarily from the National Institutes of Health.

CU is also very successful in attracting research dollars from the Department of Commerce, National Science Foundation, and NASA.

Source: CU System Budget & Finance; CU Office of Contracts and Grants Annual Reports;

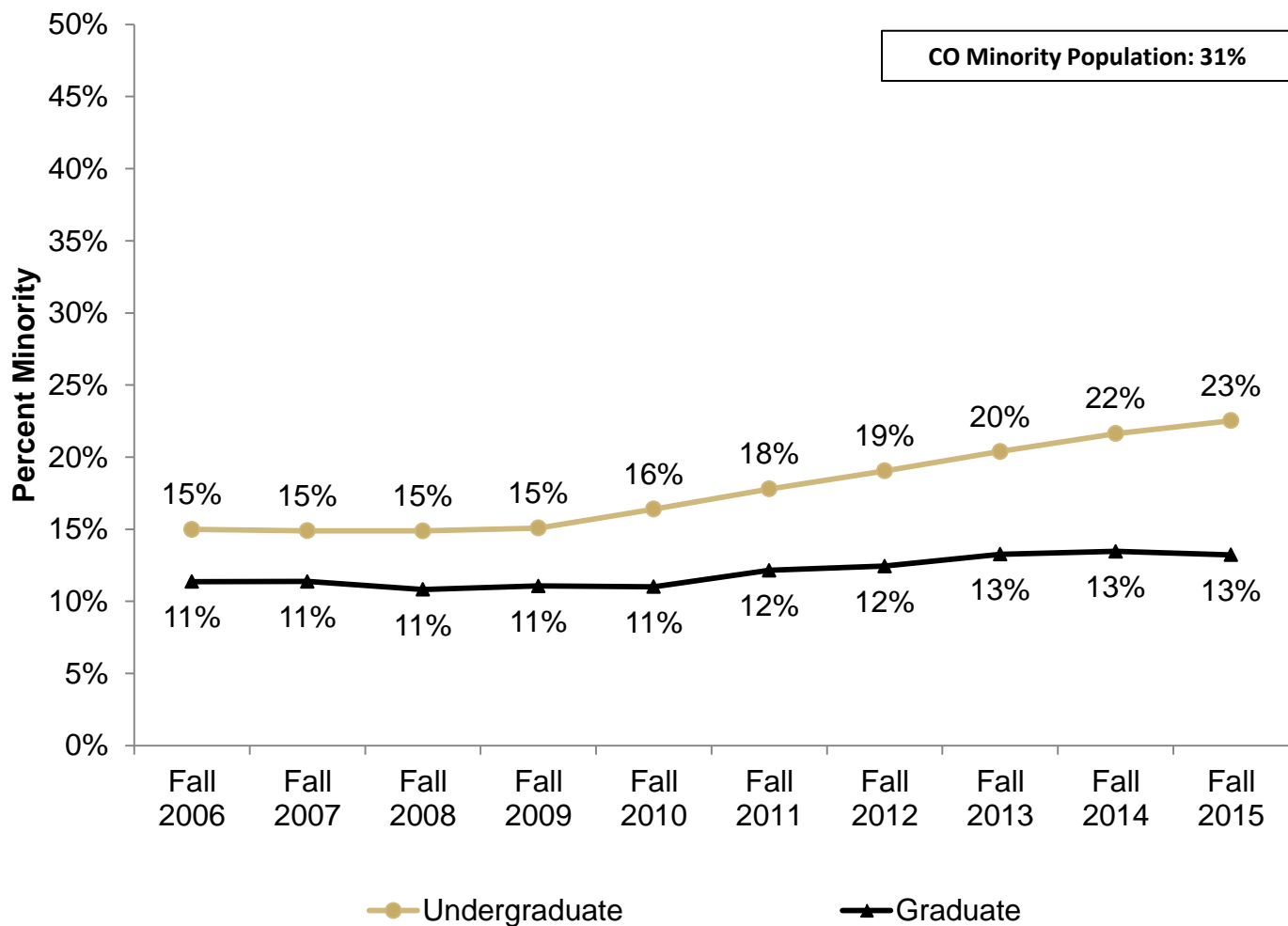


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Figure 27: Boulder Student Enrollment – % Minority



Following a period of stability, the percentage of minority students at the Boulder campus has increased each year for the last several few years.

Twenty-three percent of undergraduates and 13 percent of graduate students enrolled in Fall 2015 are racial/ethnic minorities.

Source: CU Institutional Research, includes only Degree Seeking Students. Statewide demographic percentage from State Demography Office.

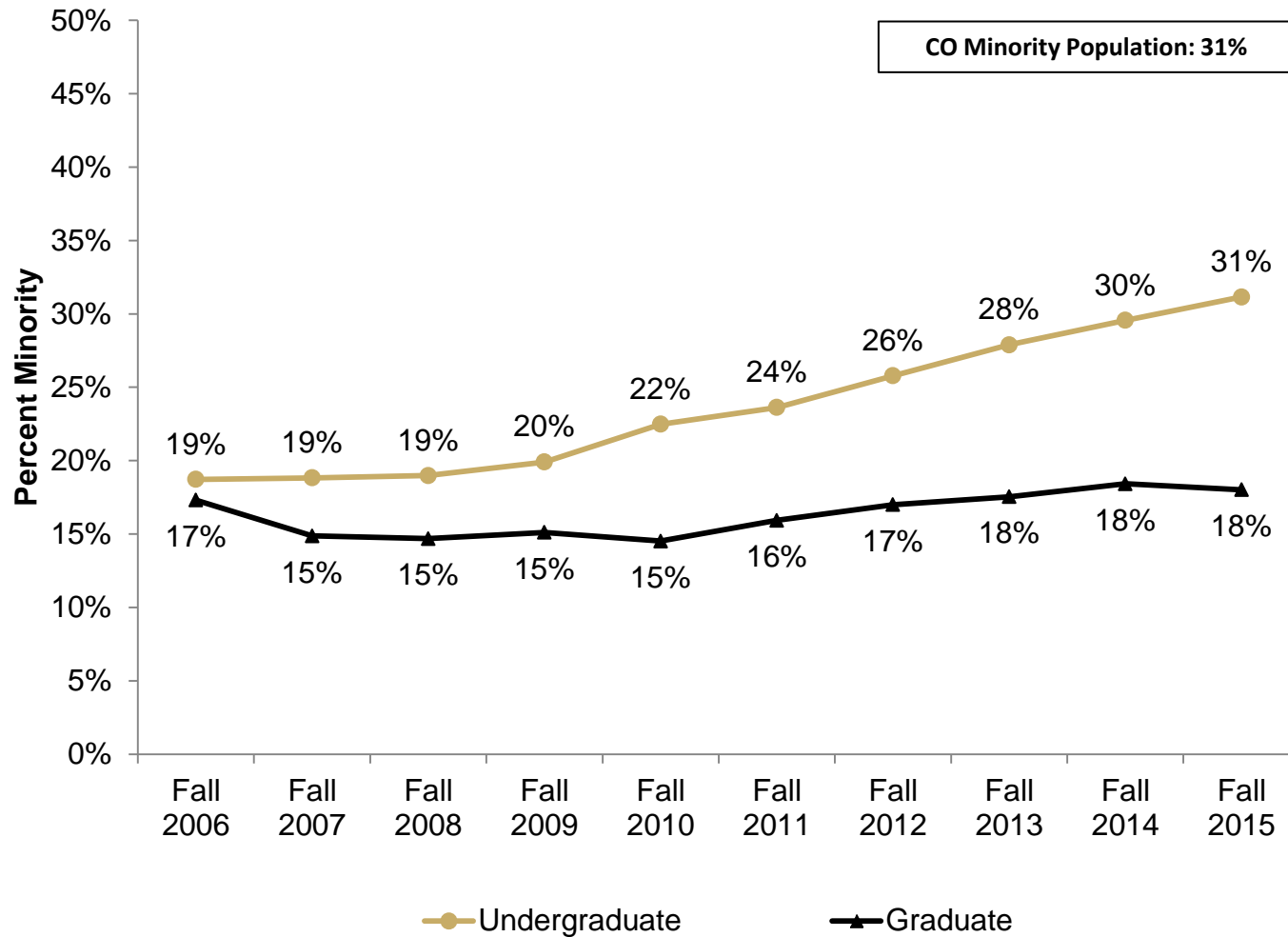


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Figure 28: UCCS Student Enrollment - % Minority



At UCCS, the percentage of minority students has increased dramatically over the past 10 years.

Thirty-one percent of undergraduates and 18 percent of graduate students enrolled in Fall 2015 are racial/ethnic minorities.

Source: CU Institutional Research. Statewide demographic percentage from State Demography Office.

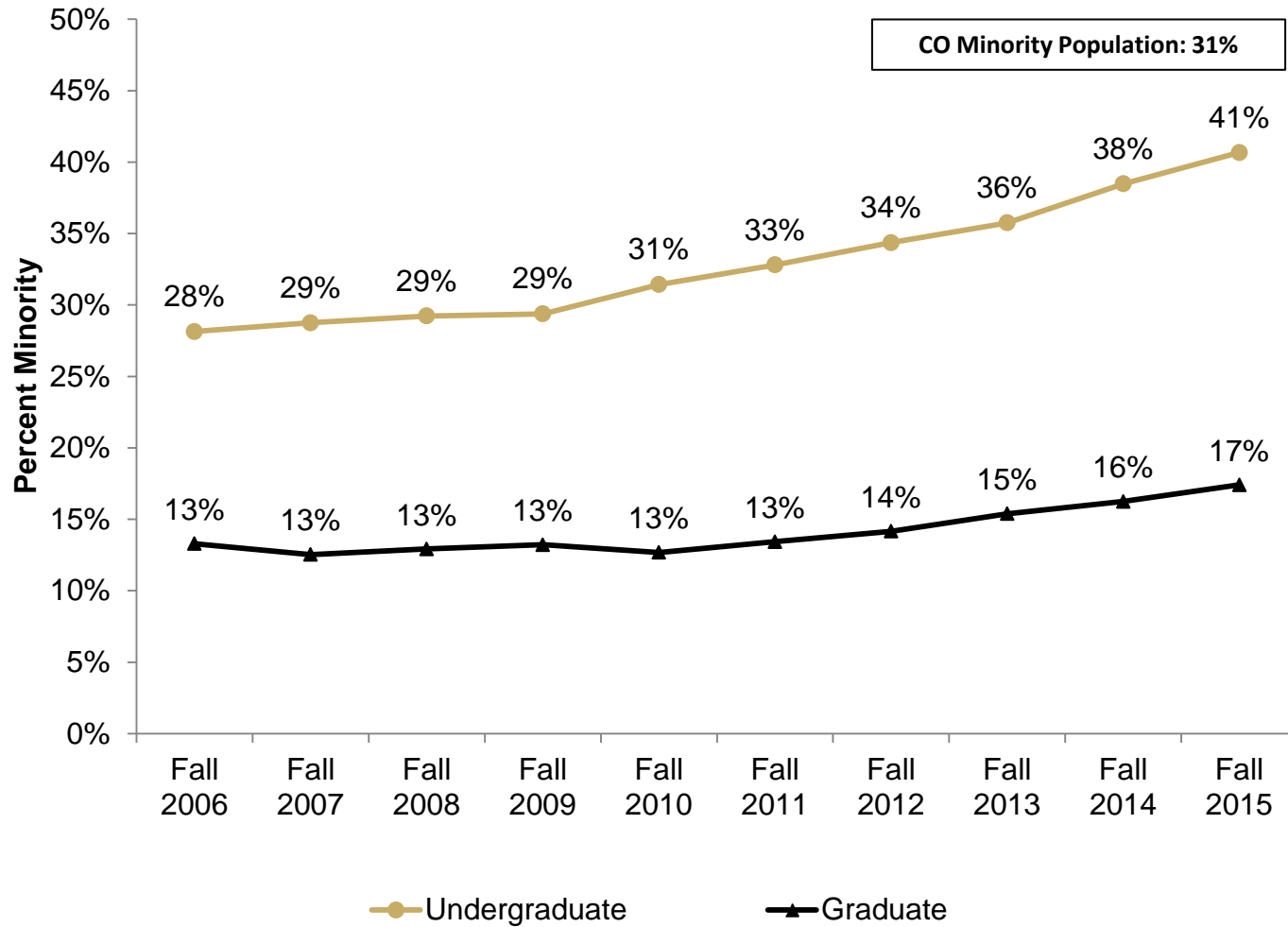


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Figure 29: Denver Student Enrollment - % Minority



The Denver campus enrolls a large percentage of minority students.

Students of color account for 41 percent of all undergraduates enrolled in Fall 2015.

In addition, the proportion of graduate minority students has increased during the last three years.

Source: CU Institutional Research. Statewide demographic percentage from State Demography Office.

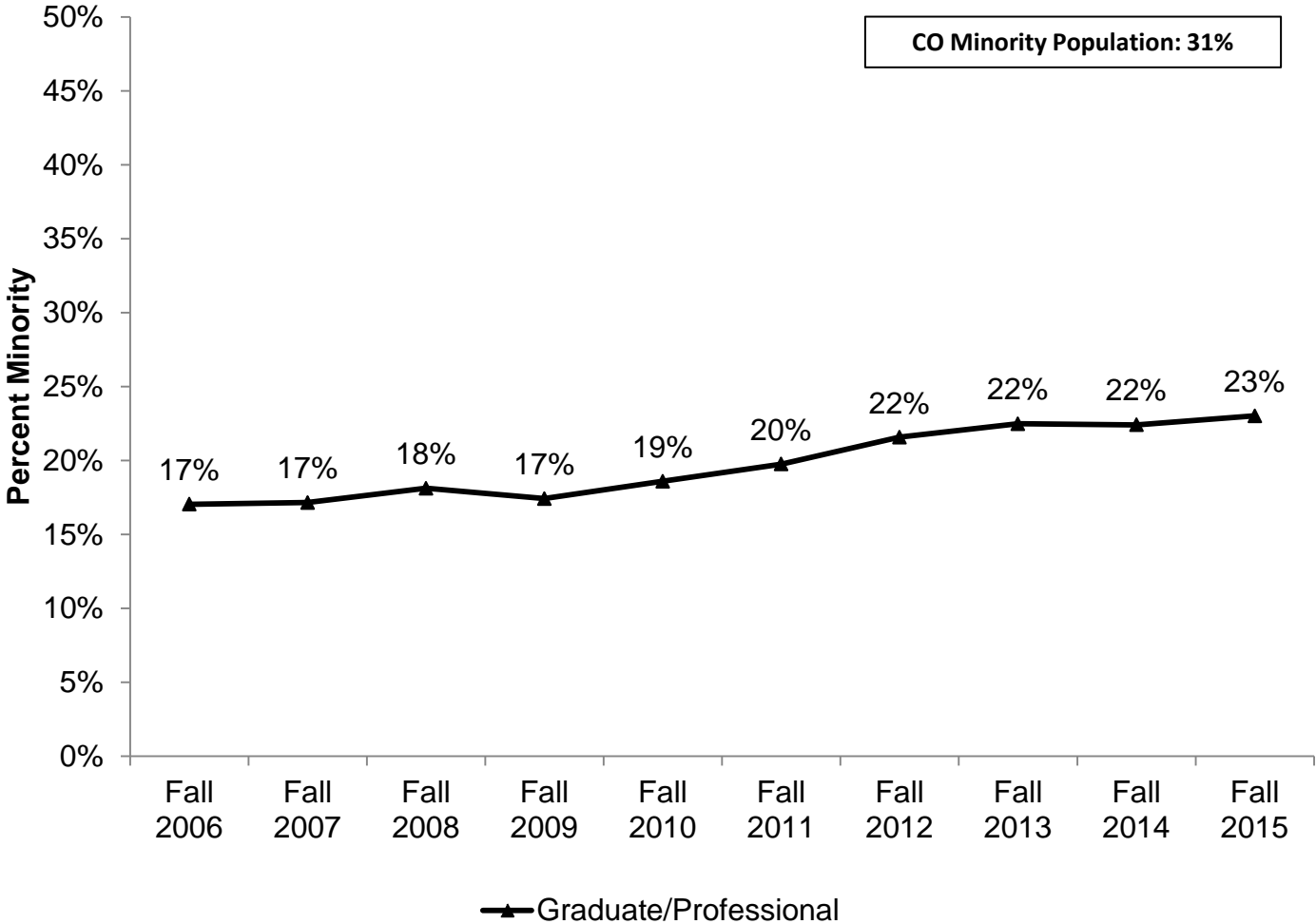


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Figure 30: Anschutz Medical Campus Enrollment - % Minority

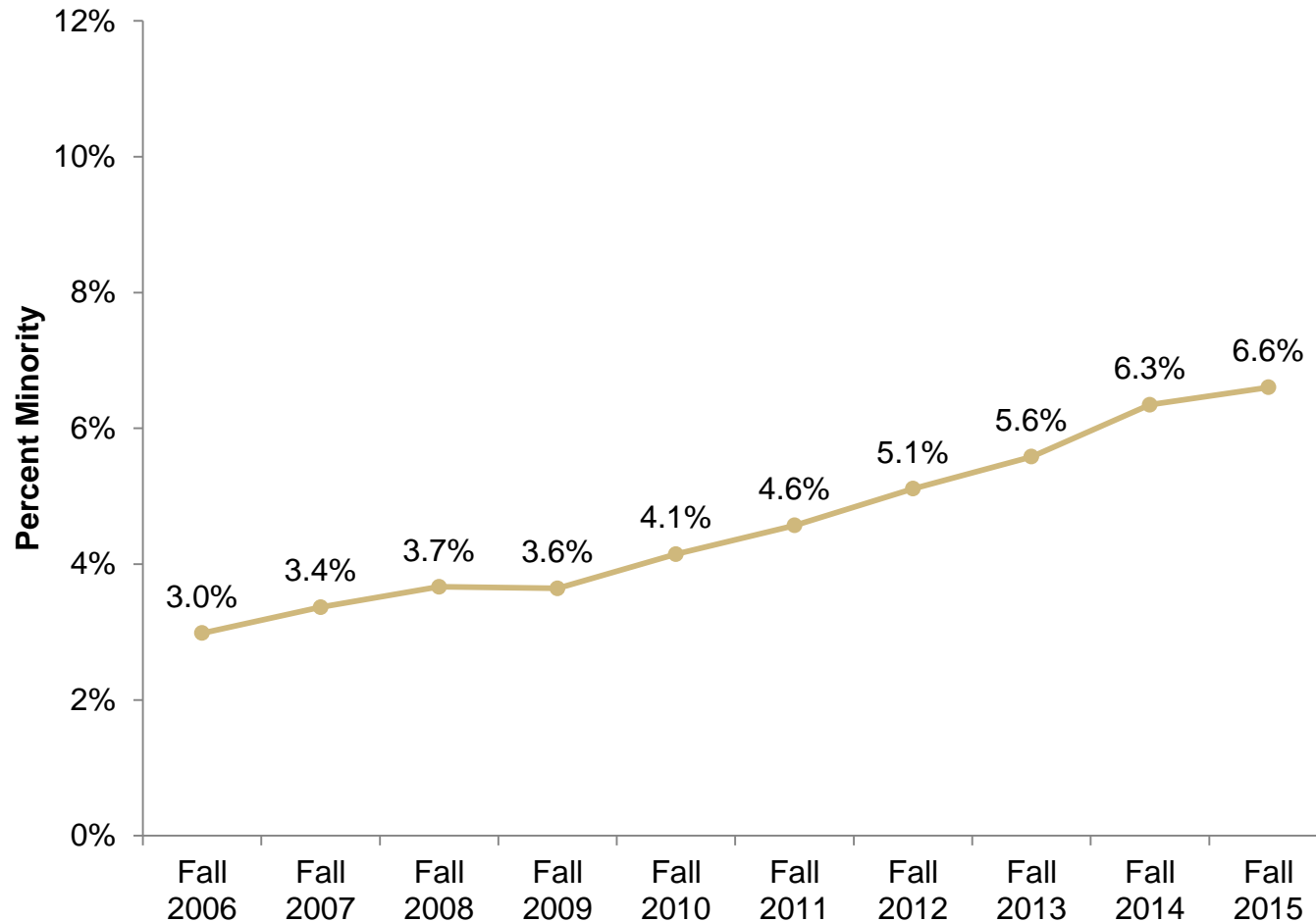


Minority enrollment in graduate and professional programs reached a high in Fall 2015.

Undergraduate enrollment (not shown) has grown to 27 percent, up from 13 percent in 2006.

Source: CU Institutional Research. Statewide demographic percentage from State Demography Office.

Figure 31: Percentage of International Students



Includes degree seeking students on Temporary VISA, based on Fall Term Census Enrollment

International students represent 5% of undergraduate and 12% of graduate students.

Source: CU Institutional Research, Census Headcount Enrollment

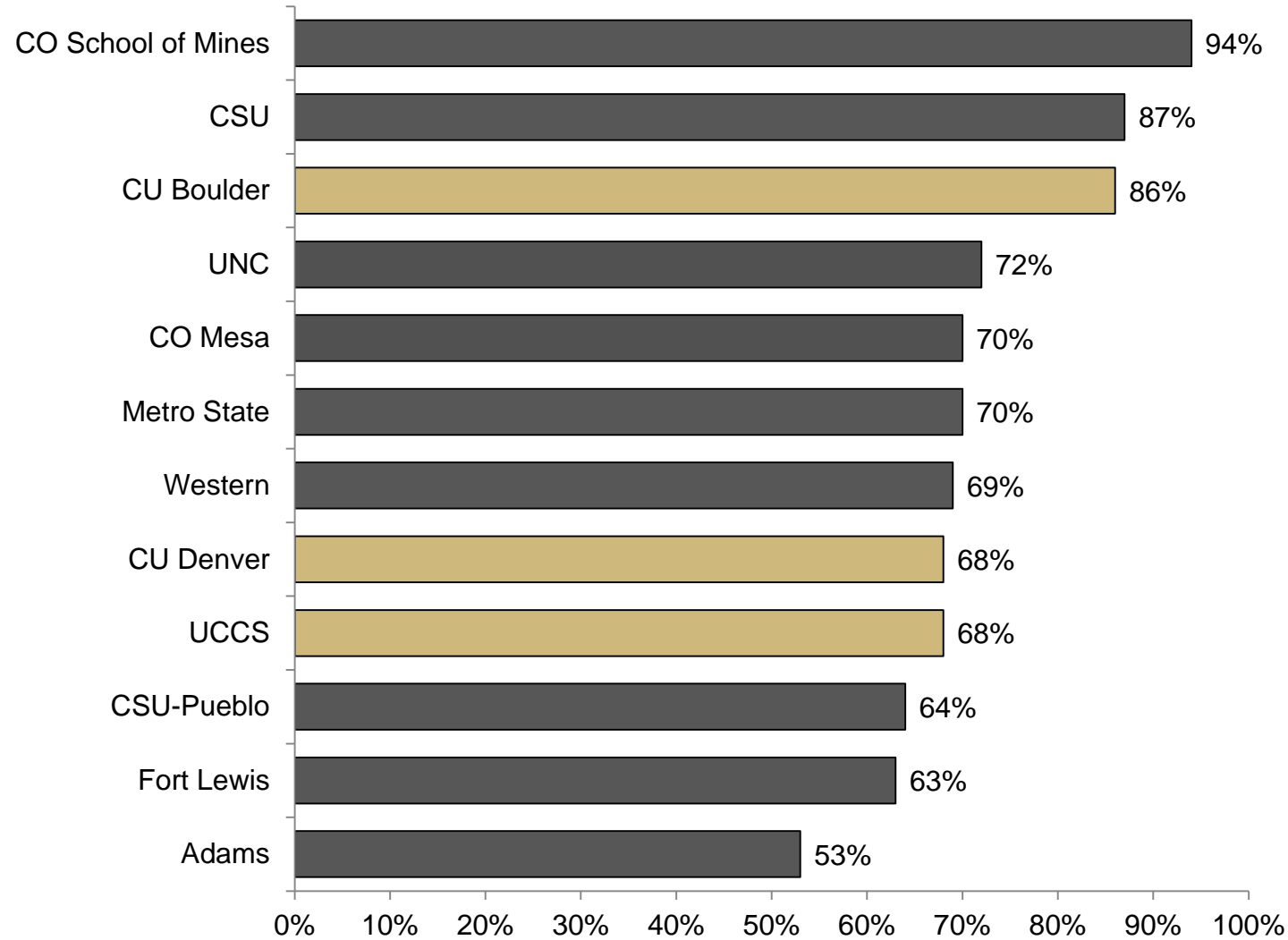


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Figure 32: Retention Rates of CO 4-Year Insts



Fall 2014 to Fall 2015

Full-time freshman students, enrolled first fall and returning second fall term

Source: IPEDS, 2014-15

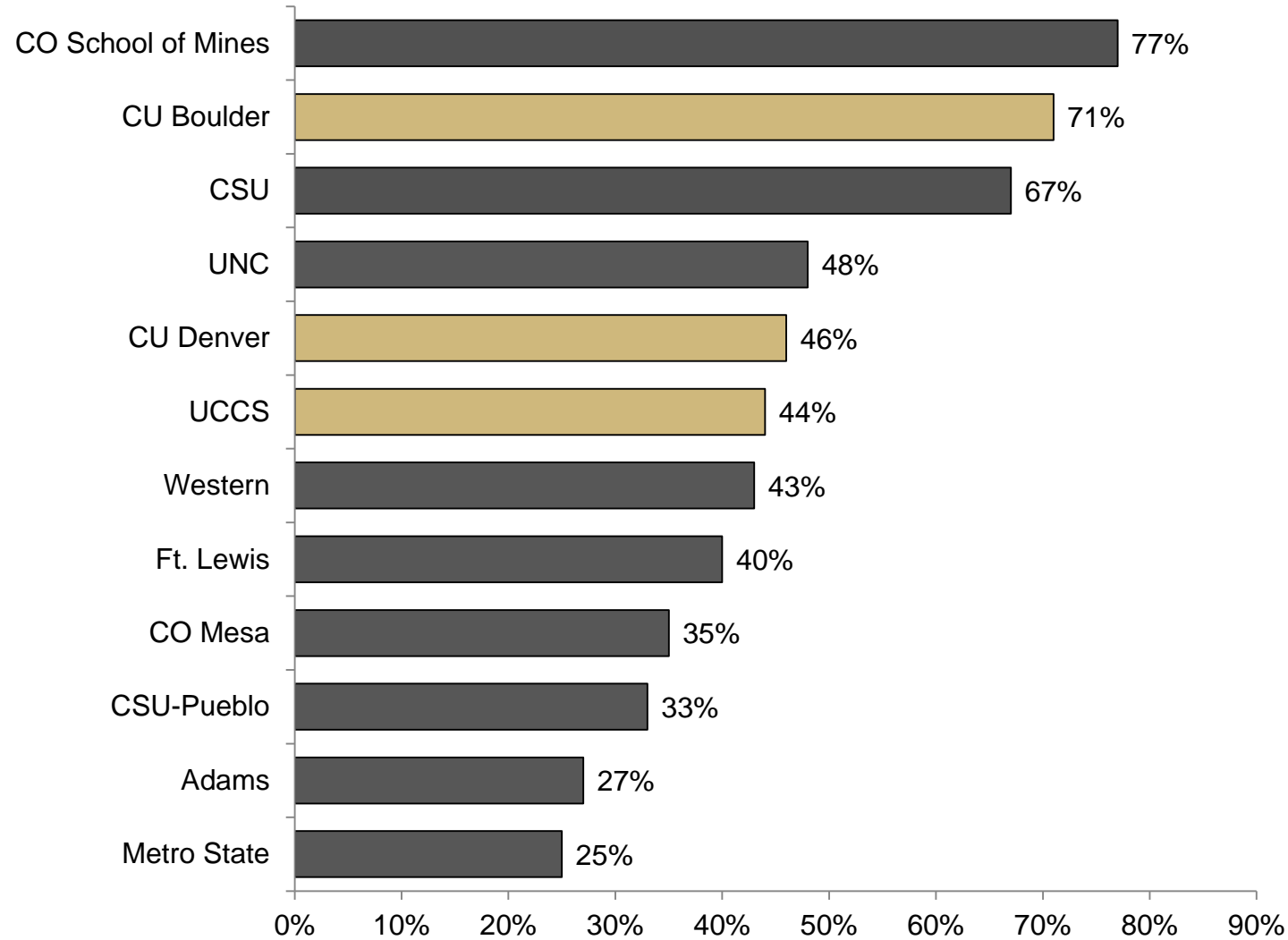


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Figure 33: Graduation Rates of CO 4-Year Insts



Fall 2009 to FY 2015

Freshman, full-time students, awarded a bachelor's degree within 6 years of first fall term.

Source: IPEDS, 2014-15

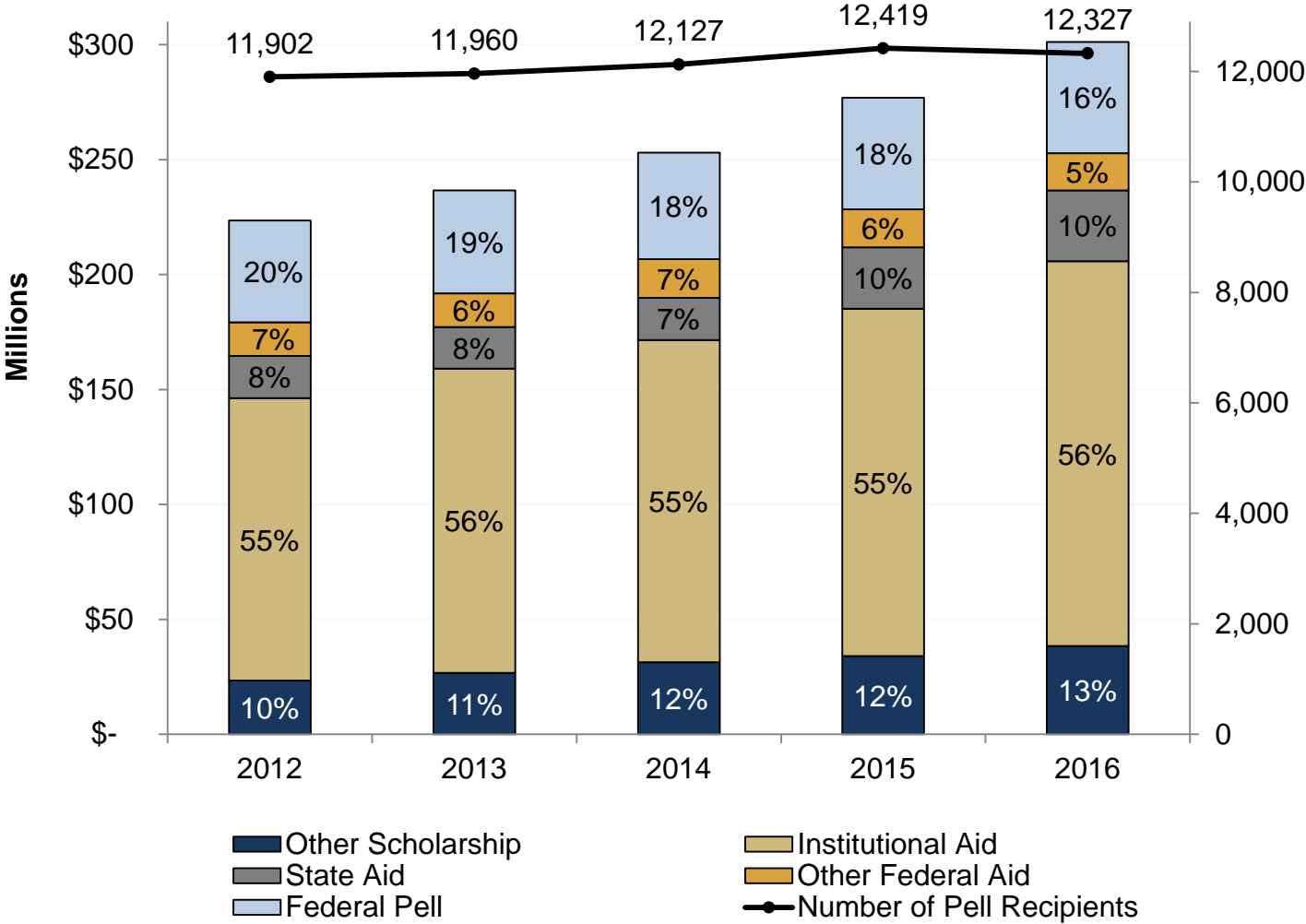


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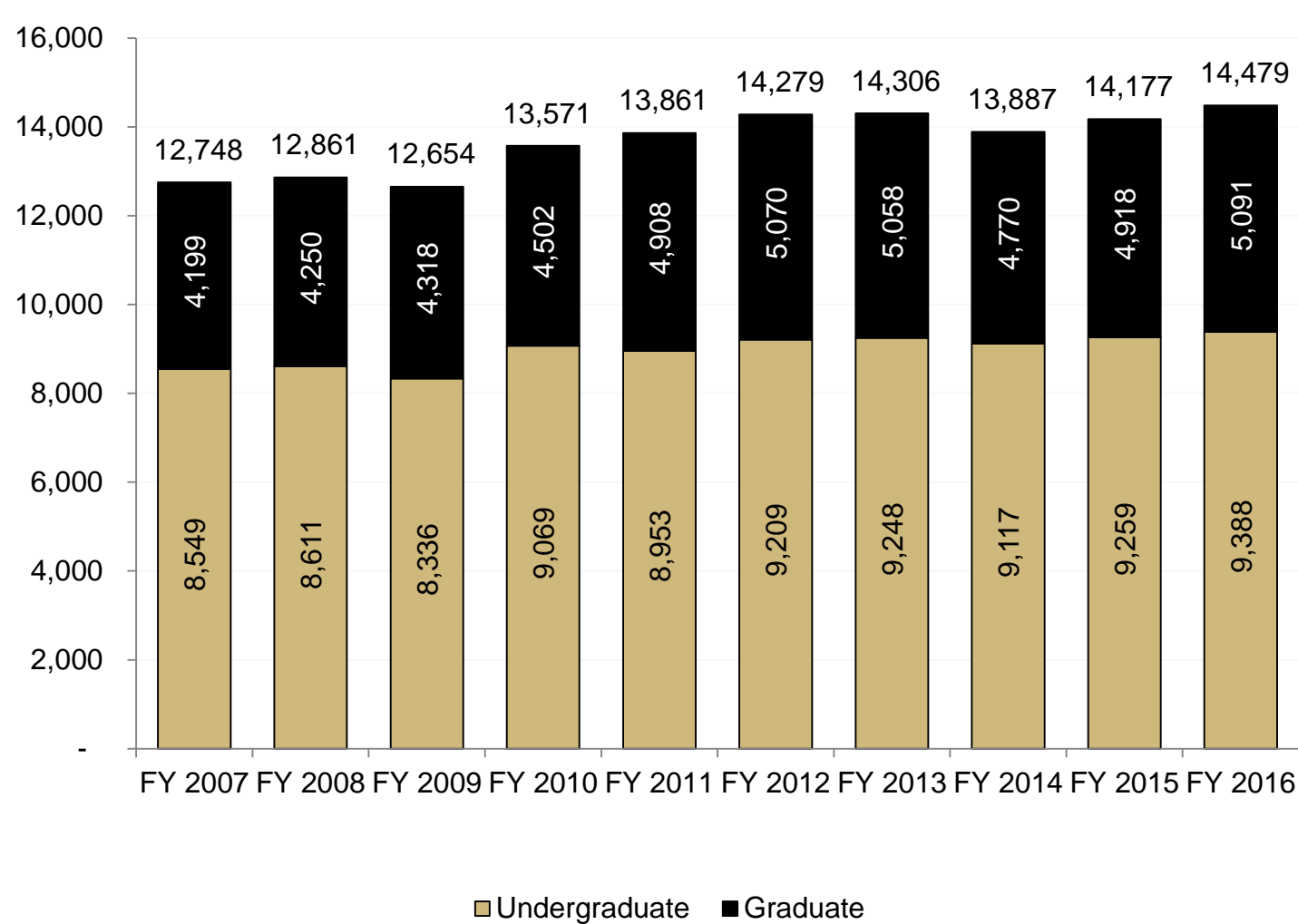
Figure 34: Financial Aid and Number of Pell Recipients



FY 2015-16
Student Financial Aid (other than loans) and Number of Pell Recipients
System wide, 27% of undergraduate students receive the Pell Grant.

Source: CU System Budget & Finance; CDHE, SURDS Financial Aid;

Figure 35: Degrees Awarded, by Level



FY 2007 to FY 2016

The number of awards has grown 13.5% since FY 2007.

Growth is split between undergraduate and graduate level programs.

Source: CU Institutional Research, Degrees Awarded. Data excludes double majors.

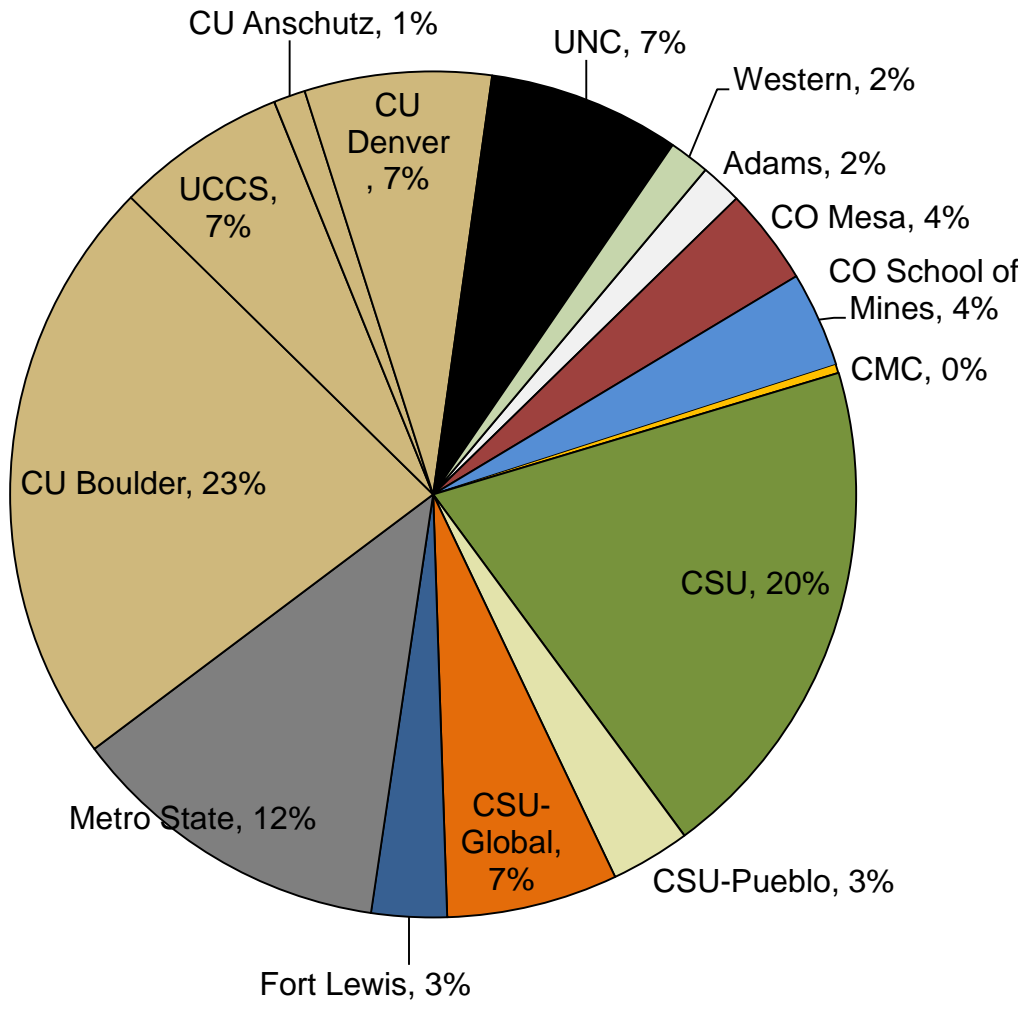


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Figure 36: Percent of Baccalaureate Degrees Awarded



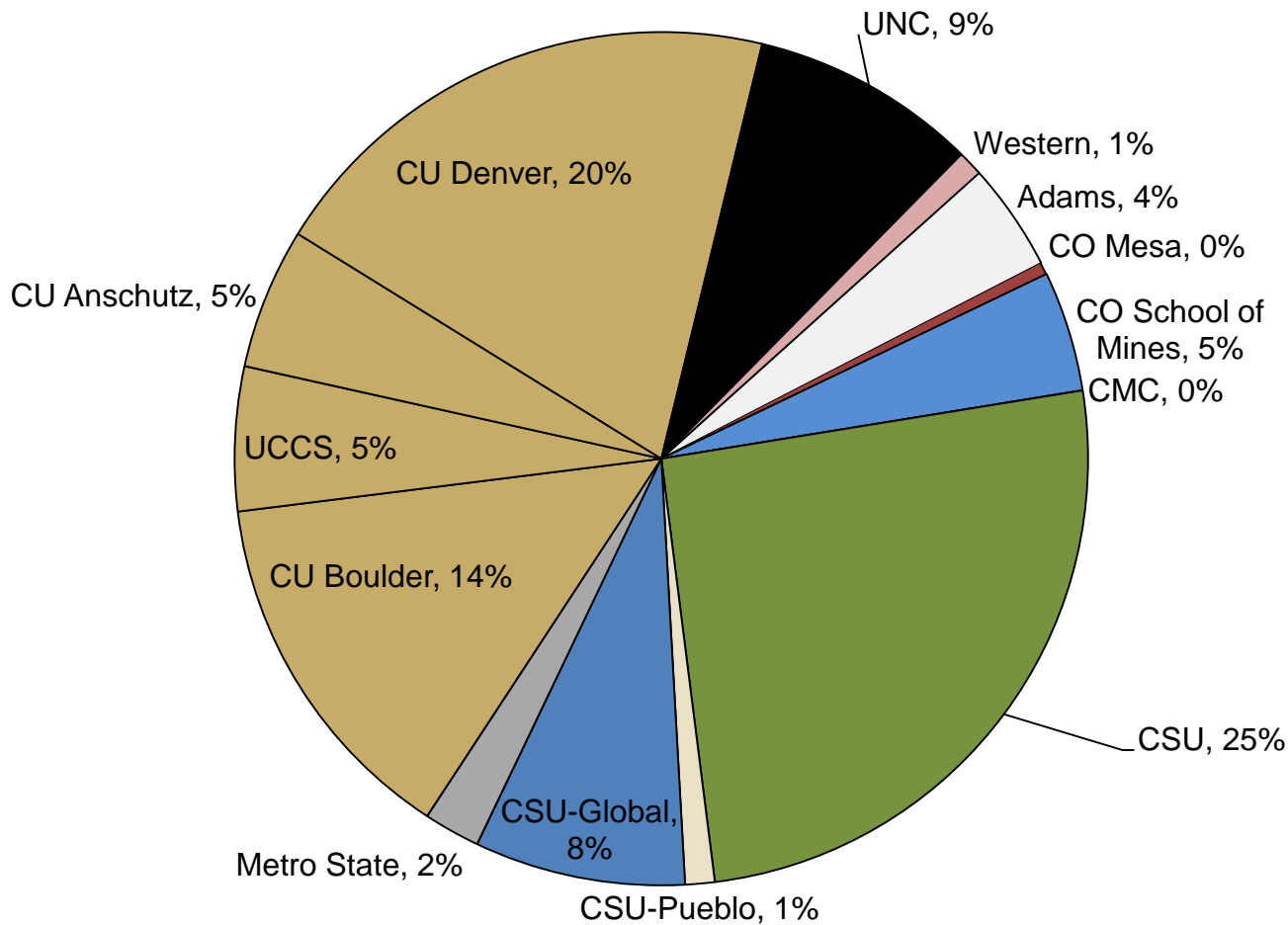
FY 2015-16

Total Baccalaureate Degrees in CO: 26,510

In FY 2016, CU awarded nearly 10,000 baccalaureate degrees, **37 percent** of the total awarded by Colorado's public four-year institutions.

Source: CDHE, Degrees Awarded. Data includes double majors.

Figure 37: Percent of Master's Degrees Awarded



FY 2015-16

Total Master's Degrees in CO:
8,561

CU awarded more than 3,800 master's degrees, **44 percent** of all master's degrees awarded by Colorado public institutions.

Source: CDHE, Degrees Awarded.

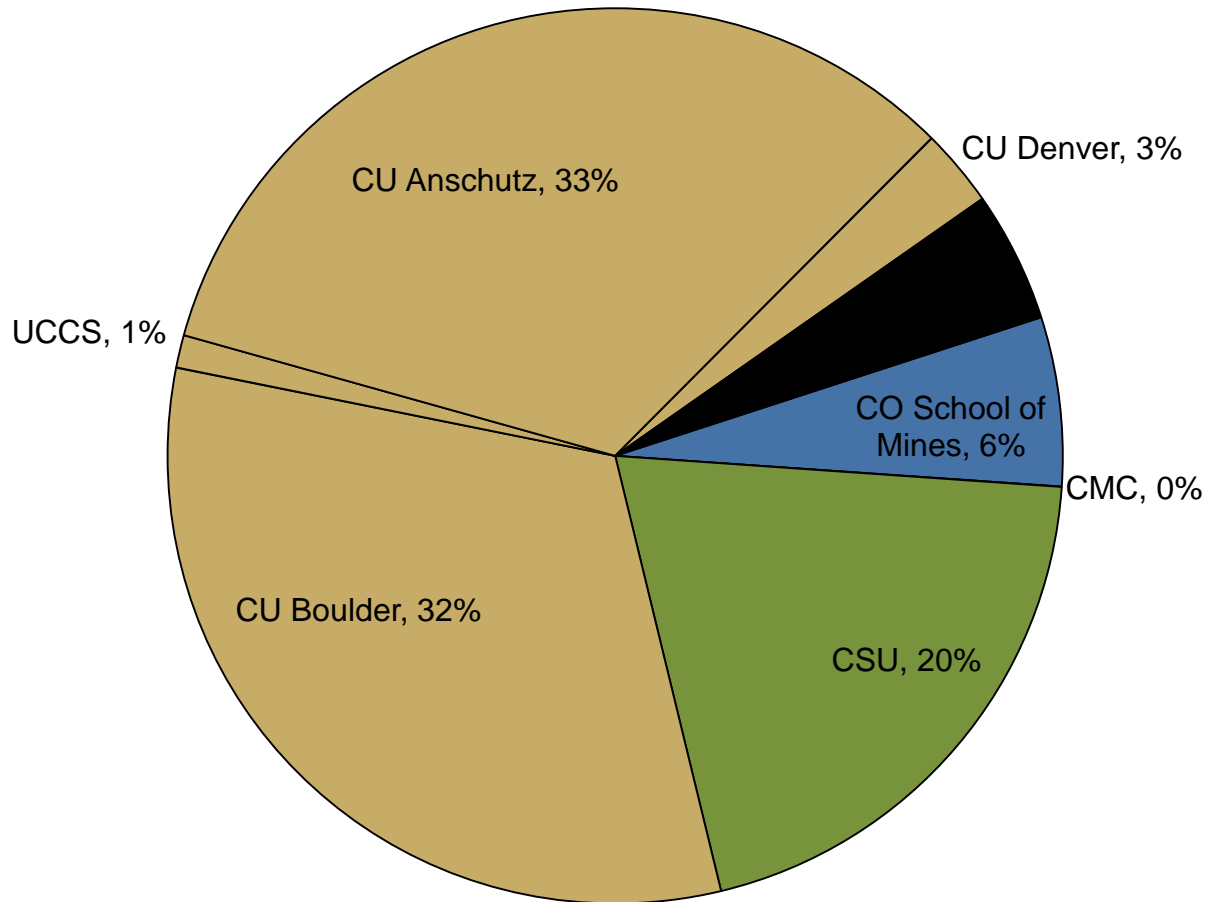


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Figure 38: Percent of Doctoral Degrees Awarded



FY 2015-16

Total Degrees: 1,886

CU awarded over 1,300 doctoral degrees, **69 percent** of all doctoral degrees awarded by Colorado public institutions.

Of the doctoral degrees awarded by CU, more than half were professional degrees. The majority of those degrees were awarded in the health professions, including medicine, dentistry, pharmacy, physical therapy, and nursing.

Source: CDHE, Degrees Awarded.



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Figure 39: Online Education

	Boulder	Colorado Springs	Denver	Anschutz	CU Total
# of Online Courses	467	540	461	129	1,597
Enrollments	13,013	12,381	18,704	4,567	48,665
Student Credit Hours	37,944	34,733	56,324	10,934	139,935
Headcount (unduplicated)*	7,526	5,259	7,748	1,908	22,429
Headcount of Students Enrolled Exclusively Online (unduplicated)*	1,365	1,960	1,902	658	5,865

* A single student is counted only once in the year.

Includes extended studies courses. Does not include hybrid courses or sections.

Massive Open Online Courses (MOOC)

- 1.6 million course enrollments (Fall 2013 through Fall 2016)
- 28 courses with 3 new cybersecurity courses under development

FY 2015-16

CU has extensive online course offerings and 41 online degrees.

Over 22,000 students are enrolled in nearly 49,000 online courses across the CU system.

Course enrollments have increased 59 percent since FY 2010.

Source: CU Institutional Research; CU System Academic Affairs;



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