

 **University of Colorado**
Boulder • Colorado Springs • Denver • Anschutz Medical Campus



FY 2011 Budget Facts

Prepared by: The University of Colorado Office of the Vice President for Budget and Finance

FY 2011 University of Colorado at Colorado Springs Campus

Revenues		Summary of Budget Reductions	
<u>Unrestricted Fund Revenues</u>		FY 09-10 General Fund Budget Reductions	
Tuition Revenue		Total Reduction	(\$2,854,513)
College Opportunity Fund Stipend	\$10,756,288	Total FTE Reduction	(10.4)
Resident	\$48,815,522	FY 10-11 General Fund Budget Reductions	
Non-Resident	\$9,023,666	Total Reduction	(\$2,077,982)
<u>Subtotal Tuition without Stipend</u>	<u>\$57,839,188</u>	Total FTE Reduction	(7.7)
<u>Total Tuition Revenue</u>	<u>\$68,595,476</u>	FY11 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)	
COF Fee for Service	\$7,252,817	Resident UG-Lower Division	\$7,417
American Recovery & Reinvestment	\$3,107,483	Non-Resident UG-Lower Division	\$17,067
Student Academic & Facility Fees	\$1,491,327	Resident Grad-All Other	\$8,599
Student Activity Fees	\$1,507,024	Non-Resident Grad-All Other	\$18,627
Indirect Cost Recovery	\$1,207,593	FY 11 Preliminary Financial Aid Estimates	
Other	\$2,080,255	State	\$3.5 Mil
<u>Total Unrestricted Fund Revenues</u>	<u>\$85,241,975</u>	Institutional	\$7.1 Mil
Auxiliary Fund Revenues	\$34,207,337	UCCS Enrollments	
Restricted Fund Revenues	\$31,310,085	FY 2011 Budgeted Enrollment (FTE)	
<u>Total Current Funds Revenue</u>	<u>\$150,759,397</u>	Resident- Undergraduate	5,913
<u>Total State Support (Stipends, FFS)</u>	<u>\$18,009,105</u>	Resident-Graduate	804
Expenditures		Non-Resident Undergraduate	476
<u>Unrestricted Fund Expenditures</u>		Non-Resident Graduate	56
Faculty & Exempt Compensation	\$43,303,010	Total Student Enrollment (FTE)	7,249
<u>Classified & Hourly Compensation</u>	<u>\$13,651,644</u>	UCCS Degrees Awarded- FY09	
<u>Total Compensation Costs</u>	<u>\$56,954,654</u>	Bachelor's	1,224
Operating Expense	\$7,201,224	Master's	531
Library Materials	\$1,271,220	Doctorate	10
Student Aid	\$4,313,149	First Professional	-
Utilities/Operating New Bldgs	\$2,247,491	UCCS Employee Head Count Fall 09	
ICCA	\$2,683,516	Tenured & Tenure Track Faculty	228
Insurance	\$728,680	Non-Tenure Track Faculty	155
<u>Investments</u>	<u>\$3,537,239</u>	Research Faculty/Other Faculty	41
<u>Total Unrestricted Expenses</u>	<u>\$78,937,173</u>	Professional Staff	292
Transfers	\$6,304,802	Other Staff	207
<u>Total Unrestricted Expend/Transfers</u>	<u>\$85,241,975</u>	Total Employees	923
FY11 Projected Research Expenditures		Capital Assets- Building Inventory	
Federal	\$7,645,973	Number of Buildings	69
Federal- ARRA Funded	\$542,700	Gross Square Feet	1,619,369
Private/State & Local	\$2,828,924		

FY 2011 University of Colorado Denver

Revenues		Summary of UCD Consolid. Budget Reductions	
<u>Unrestricted Fund Revenues</u>		FY 09-10 General Fund Budget Reductions	
Tuition Revenue		Total Reduction	(\$13,151,392)
College Opportunity Fund Stipend	\$13,274,732	Total FTE Reduction	(65.7)
Resident	\$79,784,612	FY 10-11 General Fund Budget Reductions	
Non-Resident	\$25,570,171	Total Reduction	(\$10,723,796)
<u>Subtotal Tuition without Stipend</u>	\$105,354,783	Total FTE Reduction	(47.8)
<u>Total Tuition Revenue</u>	\$118,629,515	FY11 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)	
COF Fee for Service	\$10,908,607	Resident UG-Lower Division	\$7,099
American Recovery & Reinvestment	\$5,764,220	Non-Resident UG-Lower Division	\$20,011
Student Academic & Facility Fees	\$9,654,993	Resident Grad-Arts & Sciences	\$8,215
Student Activity Fees	\$0	Non-Resident Grad-Arts & Sciences	\$19,873
Indirect Cost Recovery	\$2,500,000	FY 11 UCD Consolid. Financial Aid Estimates	
Other	\$6,997,950	State	\$8.3 Mil
<u>Total Unrestricted Fund Revenues</u>	\$154,455,285	Institutional	\$19.2 Mil
Auxiliary Fund Revenues	\$27,177,144	UCD Enrollments	
Restricted Fund Revenues	\$38,371,521	FY 2011 Budgeted Enrollment (FTE)	
<u>Total Current Funds Revenue</u>	\$220,003,950	Resident- Undergraduate	7,181
<u>Total State Support (Stipends, FFS)</u>	\$24,183,339	Resident-Graduate	2,239
Expenditures		Non-Resident Undergraduate	780
<u>Unrestricted Fund Expenditures</u>		Non-Resident Graduate	356
Faculty & Exempt Compensation	\$84,277,441	<u>Total Student Enrollment (FTE)</u>	10,556
Classified & Hourly Compensation	\$18,100,314	UCD Degrees Awarded- FY 09	
<u>Total Compensation Costs</u>	\$102,377,755	Bachelor's	1,497
Operating Expense	\$21,706,817	Master's	1,553
Library Materials	\$2,983,292	Doctorate	38
Student Aid	\$8,170,441	First Professional	-
Utilities/Operating New Bldgs	\$683,494	UCD Consolid. Employee Head Count Fall 09	
ICCA	\$3,976,463	Tenured & Tenure Track Faculty	1,578
Insurance	\$373,478	Non-Tenure Track Faculty	1,378
Investments	\$7,589,338	Research Faculty/Other Faculty	1,809
<u>Total Unrestricted Expenses</u>	\$147,861,078	Professional Staff	1,278
Transfers	\$6,594,207	Other Staff	1,017
<u>Total Unrestricted Expend/Transfers</u>	\$154,455,285	<u>Total Employees</u>	7,060
FY11 Projected Research Expenditures		Capital Assets- Building Inventory	
Federal	\$38,474,511	Number of Buildings	3
Federal- ARRA Funded	\$924,996	Gross Square Feet	454,061
Private/State & Local	\$3,864,950		

FY 2011 University of Colorado Anschutz Medical Campus

Revenues		Summary of UCD Consolid. Budget Reductions	
<u>Unrestricted Fund Revenues</u>		FY 09-10 General Fund Budget Reductions	
Tuition Revenue		Total Reduction	(\$13,151,392)
College Opportunity Fund Stipend	\$863,978	Total FTE Reduction	(65.7)
Resident	\$38,274,819	FY 10-11 General Fund Budget Reductions	
Non-Resident	\$13,179,055	Total Reduction	(\$10,723,796)
<u>Subtotal Tuition without Stipend</u>	\$51,453,874	Total FTE Reduction	(47.8)
Total Tuition Revenue	\$52,317,852	FY11 Published Full-Time Tuition & Fee Rates Per Year	
COF Fee for Service	\$52,102,398	Resident/Non-Resident Professional	
Tobacco Funds	\$16,004,485	Resident- Dentistry	\$24,553
American Recovery & Reinvestment	\$9,015,832	Resident- Medicine	\$28,463
Student Academic & Facility Fees	\$6,547,762	Resident- Pharmacy	\$19,798
Indirect Cost Recovery	\$51,690,265	Non-Resident- Dentistry	\$55,045
Other	\$6,217,234	Non-Resident- Medicine	\$82,315
Total Unrestricted Fund Revenues	\$193,895,828	Non-Resident- Pharmacy	\$32,932
Auxiliary Fund Revenues	\$612,152,474	AMC Enrollments	
Restricted Fund Revenues	\$335,884,696	FY 2011 Budgeted Enrollment (FTE)	
Total Current Funds Revenue	\$1,141,932,998	Resident- Undergraduate	396
Total State Support (COF, FFS, Tobacco)	\$68,970,861	Resident-Graduate	2,261
Expenditures		Non-Resident Undergraduate	20
<u>Unrestricted Fund Expenditures</u>		Non-Resident Graduate	485
Faculty & Exempt Compensation	\$71,789,268	Total Student Enrollment (FTE)	3,162
<u>Classified & Hourly Compensation</u>	\$31,521,825	AMC Degrees Awarded- FY 09	
Total Compensation Costs	\$103,311,093	Bachelor's	246
Operating Expense	\$14,984,224	Master's	210
Library Materials	\$1,554,357	Doctorate	57
Student Aid	\$1,783,220	First Professional	423
Utilities/Operating New Bldgs	\$16,040,848	UCD Consolid. Employee Head Count Fall 09	
ICCA	\$9,447,507	Tenured & Tenure Track Faculty	1,578
Insurance	\$4,620,348	Non-Tenure Track Faculty	1,378
<u>Investments</u>	\$1,356,623	Research Faculty/Other Faculty	1,809
Total Unrestricted Expenses	\$153,098,220	Professional Staff	1,278
Transfers	\$40,797,608	Other Staff	1,017
Total Unrestricted Expend/Transfers	\$193,895,828	Total Employees	7,060
FY11 Projected Research Expenditures		Capital Assets- Building Inventory	
Federal	\$244,675,986	Number of Buildings	29
Federal- ARRA Funded	\$26,742,393	Gross Square Feet	2,930,484
Private/State & Local	\$83,449,004		

FY 2011 University of Colorado Consolidated Budget

Revenues	Summary of Budget Reductions
Unrestricted Fund Revenues	FY 09-10 General Fund Budget Reductions
Tuition Revenue	Total Reduction (\$29,882,991)
College Opportunity Fund Stipend \$55,346,160	Total FTE Reduction (199.5)
Resident \$331,644,070	FY 10-11 General Fund Budget Reductions
Non-Resident \$305,904,610	Total Reduction (\$22,212,299)
<u>Subtotal Tuition without Stipend</u> \$637,548,680	Total FTE Reduction (138.0)
<u>Total Tuition Revenue</u> \$692,894,840	FY11 Published Full-Time Undergrad Tuition & Fee Rates Per Academic Year (30 credit hrs)
COF Fee for Service + Tobacco \$119,762,308	UCB- Resident Undergraduate \$8,511
American Recovery & Reinvestment \$33,361,537	UCB- Non-Resident Undergraduate \$29,493
Student Academic & Facility Fees \$25,958,005	UCCS- Resident Undergraduate \$7,417
Student Activity Fees \$6,886,909	UCCS- Non-Resident Undergraduate \$17,067
Indirect Cost Recovery \$104,287,317	UCD- Resident Undergraduate \$7,099
Other \$19,755,152	UCD- Non-Resident Undergraduate \$20,011
<u>Total Unrestricted Fund Revenues</u> \$1,002,906,068	AMC- Resident Undergraduate \$9,856
Auxiliary Fund Revenues \$974,863,010	AMC- Non-Resident Undergraduate \$24,826
Restricted Fund Revenues \$737,102,061	FY 11 Preliminary Financial Aid Estimates
<u>Total Current Funds Revenue</u> \$2,714,871,139	State \$19.5 Mil
<u>Total State Support (COF,FFS,Tobacco)</u> \$175,108,468	Institutional \$111.5 Mil
Expenditures	CU Consolidated Enrollments
Unrestricted Fund Expenditures	FY 2011 Budgeted Enrollment (FTE)
Faculty & Exempt Compensation \$454,324,307	Resident- Undergraduate 29,608
<u>Classified & Hourly Compensation</u> \$155,657,685	Resident-Graduate 7,248
<u>Total Compensation Costs</u> \$609,981,992	Non-Resident Undergraduate 9,571
Operating Expense \$146,208,145	Non-Resident Graduate 1,812
Library Materials \$18,093,136	Total Student Enrollment 48,239
Student Aid \$55,993,599	CU Degrees Awarded- FY 09
Utilities/Operating New Bldgs \$38,180,071	Bachelor's 8,448
ICCA \$33,618,966	Master's 3,357
Insurance \$9,320,563	Doctorate/First Professional 994
Investments \$22,338,977	Employee Headcount Fall 09
<u>Total Unrestricted Expenses</u> \$933,735,449	Tenured & Tenure Track Faculty 2,895
Transfers \$69,170,619	Non-Tenure Track Faculty 2,534
<u>Total Unrestricted Expend/Transfers</u> \$1,002,906,068	Research Faculty/Other Faculty 3,159
FY11 Projected Research Expenditures	Professional Staff 3,392
Federal \$517,040,020	Other Staff 3,160
Federal- ARRA Funded \$56,628,273	Total Employees 15,140
Private/State & Local \$162,210,987	