

Boulder Campus | FY 2016 - 17 University of Colorado

Revenues

Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$208,603,610
Non-Resident	\$399,258,372
Subtotal Tuition Revenue	\$607,861,982
State Support	
COF Stipend	\$32,188,645
Fee for Service Contract	\$37,204,097
Subtotal State Support	\$69,392,742
Student Academic & Facility Fees	\$11,632,621
Student Activity Fees	\$6,461,127
Indirect Cost Recovery	\$66,357,288
Other	\$4,451,199
Total Unrestricted Fund Revenues	\$766,156,959
Auxiliary Fund Revenues	\$380,582,303
Restricted Fund Revenues	\$437,813,368
Total Revenue	\$1,584,552,630

Expenditures

Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$413,190,943
Classified & Hourly Compensation	\$83,246,129
Total Compensation Costs	\$496,437,072
Operating Expense	\$127,391,456
Library Materials	\$14,025,241
Utilities/Operating New Bldgs	\$23,193,084
Student Aid	\$72,965,172
ICCA \$25,455,881	
Insurance	\$6,689,053
Transfers	\$0
Total Unrestricted Fund Expenditures/Transfers	\$766,156,959
FY 2016-17 Projected Research Expenditures	
Federal	\$393,789,905
State, Local, Private	\$44,997,743
Total Research	\$438,787,648

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2012-13	\$70.7	\$27.1
FY 2013-14	\$78.4	\$29.3
FY 2014-15	\$85.2	\$30.6

FY 2016-17 Preliminary Financial Aid Estimates

State Aid	\$10.2 million
Institutional Aid	\$130.2 million

FY 2016-17 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Resident-A&S	\$11,531
Resident-Media, Comm, Info	\$13,115
Resident-Engineering	\$14,675
Resident-Business	\$16,355
Non-Resident-A&S	\$35,079
Non-Resident-Media, Comm, Info	\$36,625
Non-Resident-Engineering	\$37,897
Non-Resident-Business	\$38,175

FY 2016-17 Budgeted Enrollment (FTE)

Resident Undergraduate	14,996
Resident Graduate	1,820
Non-Resident Undergraduate	10,092
Non-Resident Graduate	1,258
Total Student FTE Enrollment	28,116

FY 2014-15 Degrees Awarded

Bachelor's	5,334
Master's	1,225
Doctorate-Research/Professional	591
Total Degrees Awarded	7,150

Fall 2015 Employee Headcount

Tenured & Tenure Track Faculty	1,086
Non-Tenure Track Faculty	1,065
Research Faculty/Other Faculty	1,049
Officers	28
Other Staff	4,468
Regular Employee Total	7,696
Non-permanent (students, temp, etc)	7,713

Consolidated Budget | FY 2016 - 17 University of Colorado

Revenues

Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$447,027,606
Non-Resident	\$491,783,255
Total Tuition Revenue	\$938,810,861
State Support	
COF Stipend	\$62,352,540
Fee for Service Contract	\$124,180,146
Tobacco Settlement Funds	\$15,325,373
Total State Support	\$201,858,059
Student Academic & Facility Fees	\$14,621,173
Student Activity Fees	\$32,780,295
Indirect Cost Recovery	\$137,552,415
Other	\$36,309,702
Total Unrestricted Fund Revenues	\$1,361,932,505
Auxiliary Fund Revenues	\$1,543,691,693
Restricted Fund Revenues	\$914,054,129
Total Revenue	\$3,819,678,327

Expenditures

Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$757,540,455
Classified & Hourly Compensation	\$140,229,215
Total Compensation Costs	\$897,769,670
Operating Expense	\$184,402,851
Library Materials	\$21,884,543
Utilities/Operating New Bldgs	\$41,131,565
Student Aid	\$96,522,263
ICCA \$49,069,048	
Insurance	\$9,788,537
Transfers	\$61,364,028
Total Unrestricted Fund Expenditures/Transfers	\$1,361,932,505
FY 2016-17 Projected Research Expenditures	
Federal	\$715,040,454
State, Local, Private	\$281,104,276
Total Research	\$996,144,730

Institutional Financial Aid (Millions)

Fiscal Year	Merit Aid	Need Based Aid
FY 2012-13	\$90.7	\$41.7
FY 2013-14	\$98.0	\$42.2
FY 2014-15	\$105.5	\$45.1

FY 2016-17 Preliminary Financial Aid Estimates

State Aid	\$30.6 million
Institutional Aid	\$166.8 million

FY 2016-17 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)

Boulder Resident	\$11,531
Boulder Non-Resident	\$35,079
UCCS Resident	\$9,863
UCCS Non-Resident	\$23,273
Denver Resident	\$10,741
Denver Non-Resident	\$30,361
Anschutz Resident	\$12,555
Anschutz Non-Resident	\$26,955

FY 2015-16 Budgeted Enrollment (FTE)

Resident Undergraduate	30,471
Resident Graduate	6,971
Non-Resident Undergraduate	12,392
Non-Resident Graduate	2,473
Total Student FTE Enrollment	52,307

FY 2014-15 Degrees Awarded

Bachelor's	9,224
Graduate Certificates	35
Master's	3,650
Doctorate-Research/Professional	1,268
Total Degrees Awarded	14,177

Fall 2015 Employee Headcount

Tenured & Tenure Track Faculty	3,562
Non-Tenure Track Faculty	3,461
Research Faculty/Other Faculty	2,063
Officers	115
Other Staff	11,048
Regular Employee Total	20,249
Non-permanent (students, temp, etc)	11,453

ALL FOUR: COLORADO

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BUDGET FACTS FY 2016-17



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Colorado Springs Campus

1 FY 2016 - 17 University of Colorado

Revenues		Institutional Financial Aid (Millions)	
Unrestricted Fund Revenues			
Tuition Revenue-without stipend			
Resident	\$81,014,710	FY 2012-13	\$3.9
Non-Resident	\$25,381,523	FY 2013-14	\$4.3
		FY 2014-15	\$4.5
Subtotal Tuition Revenue	\$106,396,233	FY 2016-17 Preliminary Financial Aid Estimates	
State Support			
COF Stipend	\$15,002,809	State Aid	\$6.8 million
Fee for Service Contract	\$8,905,987	Institutional Aid	\$11.4 million
Subtotal State Support	\$23,908,796	FY 2016-17 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)	
Student Academic & Facility Fees	\$2,988,552	Resident Lower Division	\$9,863
Student Activity Fees	\$2,284,632	Resident Upper Div LAS	\$10,583
Indirect Cost Recovery	\$1,134,602	Resident Upper Div Engin/Bus	\$11,843
Other	\$2,209,695	Resident Upper Div Nursing	\$13,073
Total Unrestricted Fund Revenues	\$138,922,510	Non-Resident Lower Division	\$23,273
Auxiliary Fund Revenues	\$50,755,339	Non-Resident Upper Div LAS	\$24,203
Restricted Fund Revenues	\$38,761,066	Non-Resident Upper Engin/Bus	\$25,013
Total Revenue	\$228,438,915	Non-Resident Upper Nursing	\$25,013

Expenditures		FY 2016-17 Budgeted Enrollment (FTE)	
Unrestricted Fund Expenditures			
Faculty & Exempt Compensation			
	\$83,494,674	Resident Undergraduate	7,708
Classified & Hourly Compensation	\$14,081,854	Resident Graduate	634
Total Compensation Costs	\$97,576,528	Non-Resident Undergraduate	1,139
Operating Expense	\$18,728,757	Non-Resident Graduate	117
Library Materials	\$1,640,368	Total Student FTE Enrollment	9,598
Utilities/Operating New Bldgs	\$3,301,643	FY 2014-15 Degrees Awarded	
Student Aid	\$8,688,607	Bachelor's	1,520
ICCA \$4,659,429		Graduate Certificates	35
Insurance	\$942,589	Master's	515
Transfers	\$3,384,589	Doctorate-Research/Professional	26
Total Unrestricted Fund Expenditures/Transfers	\$138,922,510	Total Degrees Awarded	2,096
FY 2016-17 Projected Research Expenditures			
Federal	\$4,960,905	Fall 2015 Employee Headcount	
State, Local, Private	\$2,835,953	Tenured & Tenure Track Faculty	248
Total Research	\$7,796,858	Non-Tenure Track Faculty	516
		Research Faculty/Other Faculty	35
		Officers	14
		Other Staff	768
		Regular Employee Total	1,581
		Non-permanent (students, temp, etc)	1,284

Denver Campus

1 FY 2016 - 17 University of Colorado

Revenues		Institutional Financial Aid (Millions)	
Unrestricted Fund Revenues			
Tuition Revenue-without stipend			
Resident	\$95,271,741	FY 2012-13	\$7.4
Non-Resident	\$43,578,186	FY 2013-14	\$6.8
		FY 2014-15	\$7.8
Subtotal Tuition Revenue	\$138,849,927	FY 2016-17 Preliminary Financial Aid Estimates	
State Support			
COF Stipend	\$13,887,535	State Aid	\$8.7million
Fee for Service Contract	\$15,448,141	Institutional Aid	\$14.5 million
Subtotal State Support	\$29,335,676	FY 2016-17 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)	
Student Academic & Facility Fees	\$0	Resident Undergraduate	\$10,741
Student Activity Fees	\$13,949,334	Resident Engin/Bus/AppliedScience	\$11,491
Indirect Cost Recovery	\$3,000,000	Resident Digital Animation	\$31,681
Other	\$6,353,875	Non-Resident	\$30,361
Total Unrestricted Fund Revenues	\$191,488,812	Non-Resident Engin/Bus/App Sci	\$31,111
Auxiliary Fund Revenues	\$40,130,258	Non-Resident Digital Animation	\$32,791
Restricted Fund Revenues	\$46,452,586	FY 2016-17 Budgeted Enrollment (FTE)	
Total Revenue	\$278,071,656	Resident Undergraduate	7,300

Expenditures		FY 2016-17 Budgeted Enrollment (FTE)	
Unrestricted Fund Expenditures			
Faculty & Exempt Compensation			
	\$121,631,727	Resident Undergraduate	7,300
Classified & Hourly Compensation	\$15,212,873	Resident Graduate	1,570
Total Compensation Costs	\$136,844,600	Non-Resident Undergraduate	1,119
Operating Expense	\$24,483,780	Non-Resident Graduate	420
Library Materials	\$3,612,973	Total Student FTE Enrollment	10,409
Utilities/Operating New Bldgs	\$954,410	FY 2014-15 Degrees Awarded	
Student Aid	\$11,013,143	Bachelor's	2,065
ICCA \$5,489,780		Master's	1,502
Insurance	\$556,335	Doctorate-Research/Professional	46
Transfers	\$8,533,791	Total Degrees Awarded	3,613
Total Unrestricted Fund Expenditures/Transfers	\$191,488,812	Fall 2015 Denver Anschutz Consolidated Employee Headcount	
FY 2016-17 Projected Research Expenditures			
Federal	\$34,963,335	Tenured & Tenure Track Faculty	2,228
State, Local, Private	\$22,751,758	Non-Tenure Track Faculty	1,880
Total Research	\$57,715,093	Research Faculty/Other Faculty	979
		Officers	32
		Other Staff	5,375
		Regular Employee Total	10,494
		Non-permanent (students, temp, etc)	2,394

Anschutz Medical Campus

1 FY 2016 - 17 University of Colorado

Revenues		Institutional Financial Aid (Millions)	
Unrestricted Fund Revenues			
Tuition Revenue-without stipend			
Resident	\$62,137,545	Fiscal Year	Merit Aid
Non-Resident	\$23,565,174	FY 2012-13	\$8.7
		FY 2013-14	\$8.5
		FY 2014-15	\$9.3
Subtotal Tuition Revenue	\$85,702,719	FY 2016-17 Preliminary Financial Aid Estimates	
State Support			
COF Stipend	\$1,273,551	State Aid	\$4.9 million
Fee for Service Contract	\$62,621,921	Institutional Aid	\$10.7 million
Tobacco Funds	\$15,325,373	FY 2016-17 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)	
Subtotal State Support	\$79,220,845	Resident Undergraduate Nursing	\$12,555
Student Academic & Facility Fees	\$0	Non-Resident Undergrad Nursing	\$12,105
Student Activity Fees	\$10,085,202	Resident Medicine	\$37,003
Indirect Cost Recovery	\$67,060,525	Resident Dental Medicine	\$34,835
Other	\$23,294,933	Resident Pharmacy	\$27,943
Total Unrestricted Fund Revenues	\$265,364,224	Medicine-Accountable Student	\$62,958
Auxiliary Fund Revenues	\$1,072,223,793	Dental Medicine-Accountable Student	\$60,138
Restricted Fund Revenues	\$391,027,109	Non-Resident Pharmacy	\$40,125
Total Revenue	\$1,728,615,126	FY 2016-17 Budgeted Enrollment (FTE)	
Expenditures			
Unrestricted Fund Expenditures			
Faculty & Exempt Compensation			
	\$139,223,111	Resident Undergraduate	467
Classified & Hourly Compensation	\$27,688,359	Resident Graduate	2,947
Total Compensation Costs	\$166,911,470	Non-Resident Undergraduate	42
Operating Expense	\$13,798,858	Non-Resident Graduate	678
Library Materials	\$2,605,961	Total Student FTE Enrollment	4,134
Utilities/Operating New Bldgs	\$13,682,428	FY 2014-14 Degrees Awarded	
Student Aid	\$3,855,341	Bachelor's	305
ICCA \$13,463,958		Master's	408
Insurance	\$1,600,560	Doctorate-Research/Professional	605
Transfers	\$49,445,648	Total Degrees Awarded	1,318
Total Unrestricted Fund Expenditures/Transfers	\$265,364,224	Fall 2015 Denver Anschutz Consolidated Employee Headcount	
FY 2016-17 Projected Research Expenditures			
Federal	\$281,326,309	Tenured & Tenure Track Faculty	2,228
State, Local, Private	\$210,518,822	Non-Tenure Track Faculty	1,880
Total Research	\$491,845,131	Research Faculty/Other Faculty	979
		Officers	32
		Other Staff	5,375
		Regular Employee Total	10,494
		Non-permanent (students, temps, etc)	2,394