

FY 2010 University of Colorado at Boulder Campus			
Revenues		UCB Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	16,011
College Opportunity Fund Stipend	\$32,993,329	Resident-Graduate	1,842
Resident	\$149,282,866	Non-Resident Undergraduate	7,933
Non-Resident	\$235,744,910	Non-Resident Graduate	831
Subtotal Tuition without Stipend	\$385,027,776	Total Student Enrollment (FTE)	26,617
Total Tuition Revenue	\$418,021,105	UCB Employee Head Count Fall 08	
COF Fee for Service	\$30,951,834	Tenured & Tenure Track Faculty	1,055
American Recovery & Reinvestment	\$22,337,843	Non-Tenure Track Faculty	1,056
Student Academic & Facility Fees	\$6,668,718	Other Faculty	1,182
Student Activity Fees	\$6,086,218	Professional Staff	1,438
Indirect Cost Recovery	\$44,864,442	Other Staff	1,872
Other	\$4,042,332	Total Employees	6,603
Total Unrestricted Fund Revenues	\$532,972,492	FY 10 Published Full-Time Tuition & Fee Rates	
Auxiliary Fund Revenues	\$259,990,939	Per Semester	
Restricted Fund Revenues	\$291,314,684	Resident UG-Arts & Sciences	\$3,966
Total Current Funds Revenue	\$1,084,278,115	Journalism/Music	\$4,087
Total State Support (Stipends, FFS)	\$63,945,163	Engineering	\$5,209
Expenditures		Business	\$5,891
<u>Unrestricted Fund Expenditures</u>		Non-Resident UG-Arts & Sciences	\$14,093
Faculty & Exempt Compensation	\$253,218,697	Journalism/Music	\$14,218
Classified & Hourly Compensation	\$91,371,559	Engineering	\$15,243
Total Compensation Costs	\$344,590,256	Business	\$15,753
Operating Expense	\$75,265,368	Resident Grad-All Other	\$4,843
Library Materials	\$12,749,132	Engineering	\$6,103
Student Aid	\$38,225,361	Business	\$6,616
Utilities/Operating New Bldgs	\$19,556,285	Law	\$12,529
ICCA	\$17,511,480	Non-Resident Grad-All Other	\$12,556
Insurance	\$3,360,263	Engineering	\$13,492
Investments	\$21,714,347	Business	\$13,861
Total Unrestricted Expenses	\$532,972,492	Law	\$16,561
Transfers	\$0	FY 10 Appropriated Capital Const. Funding	
Total Unrestricted Expend/Transfers	\$532,972,492	Capital Construction	
FY10 Projected Research Expenditures		State Funds	\$0
Federal Research	\$227,264,000	University Funds (5 projects)	\$194,371,528
Private Research	\$56,850,000	Controlled Maintenance.	
State & Local Research	\$5,000,000	State (2 projects)	\$2,467,627

FY 2010 University of Colorado at Colorado Springs Campus			
Revenues		UCCS Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	5,632
College Opportunity Fund Stipend	\$10,962,290	Resident-Graduate	719
Resident	\$43,053,671	Non-Resident Undergraduate	455
Non-Resident	\$8,699,194	Non-Resident Graduate	57
Subtotal Tuition without Stipend	\$51,752,865	Total Student Enrollment (FTE)	6,863
Total Tuition Revenue	\$62,715,155	UCCS Employee Head Count Fall 08	
COF Fee for Service	\$7,046,815	Tenured & Tenure Track Faculty	222
American Recovery & Reinvestment	\$4,932,495	Non-Tenure Track Faculty	393
Student Academic & Facility Fees	\$1,187,838	Other Faculty	36
Student Activity Fees	\$1,398,150	Professional Staff	294
Indirect Cost Recovery	\$1,152,309	Other Staff	200
Other	\$2,143,160	Total Employees	1,145
Total Unrestricted Fund Revenues	\$80,575,922	FY 10 Published Full-Time Tuition & Fee Rates	
Auxiliary Fund Revenues	\$30,910,120	Per Semester	
Restricted Fund Revenues	\$24,049,036	Resident UG-Lower Division	\$3,499
Total Current Funds Revenue	\$135,535,078	LAS & Education	\$3,149
Total State Support (Stipends, FFS)	\$18,009,105	Engineering & Business	\$3,297
Expenditures		Nursing	\$4,349
<u>Unrestricted Fund Expenditures</u>		Non-Resident UG-Lower Division	\$8,373
Faculty & Exempt Compensation	\$42,364,345	LAS & Education	\$8,484
Classified & Hourly Compensation	\$13,271,955	Engineering & Business	\$8,634
Total Compensation Costs	\$55,636,300	Nursing	\$8,634
Operating Expense	\$8,491,728	Resident Grad-All Other	\$4,056
Library Materials	\$1,296,435	GSPA/Education	\$4,586
Student Aid	\$3,867,174	Engineering & Business	\$4,586
Utilities/Operating New Bldgs	\$1,802,755	Nursing	\$6,058
ICCA	\$2,683,516	Non-Resident Grad-All Other	\$9,144
Insurance	\$541,550	GSPA/Education	\$9,754
Investments	\$4,165,948	Engineering & Business	\$9,754
Total Unrestricted Expenses	\$78,485,406	Nursing	\$9,754
Transfers	\$2,090,516	FY 10 Appropriated Capital Const. Funding	
Total Unrestricted Expend/Transfers	\$80,575,922	Capital Construction	
FY10 Projected Research Expenditures		State	\$0
Federal Research	\$5,169,665	University	\$0
Private Research	\$1,433,149	Controlled Maintenance.	
State & Local Research	\$1,475,027	State	\$0

FY 2010 University of Colorado Denver			
Revenues		UCD-Downtown Campus Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	6,951
College Opportunity Fund Stipend	\$14,102,398	Resident-Graduate	2,037
Resident	\$69,853,306	Non-Resident Undergraduate	654
Non-Resident	\$22,866,724	Non-Resident Graduate	333
Subtotal Tuition without Stipend	\$92,720,030	Total Student Enrollment (FTE)	9,975
Total Tuition Revenue	\$106,822,428	UCD Employee Head Count Fall 08	
COF Fee for Service	\$10,080,941	Tenured & Tenure Track Faculty	1,501
American Recovery & Reinvestment	\$7,106,026	Non-Tenure Track Faculty	1,345
Student Academic & Facility Fees	\$6,451,906	Other Faculty	1,591
Student Activity Fees	\$0	Professional Staff	1,200
Indirect Cost Recovery	\$2,500,000	Other Staff	1,001
Other	\$9,503,462	Total Employees	6,638
Total Unrestricted Fund Revenues	\$142,464,763	FY 10 Full-Time Tuition & Fee Rates Per Semester	
Auxiliary Fund Revenues	\$21,992,962	Resident UG-Lower Division	\$3,271
Restricted Fund Revenues	\$33,255,887	Upper Division	\$3,480
Total Current Funds Revenue	\$197,713,612	Non-Resident UG-Lower Division	\$9,787
Total State Support (Stipends, FFS)	\$24,183,339	Upper Division	\$9,787
Expenditures		Resident Grad-Arts & Sciences	\$3,980
<u>Unrestricted Fund Expenditures</u>		Architecture & Planning	\$4,713
Faculty & Exempt Compensation	\$86,100,851	Engineering/Arts & Media	\$4,754
Classified & Hourly Compensation	\$16,361,505	Public Affairs	\$5,373
Total Compensation Costs	\$102,462,356	Education	\$4,252
Operating Expense	\$14,511,568	Business / Non-Degree	\$5,399
Library Materials	\$2,712,759	Non-Resident Grad-Arts & Sciences	\$9,910
Student Aid	\$7,952,502	Architecture & Planning	\$10,549
Utilities/Operating New Bldgs	\$683,494	Engineering/Arts & Media	\$10,549
ICCA	\$3,976,463	Public Affairs	\$10,549
Insurance	\$1,086,295	Education	\$10,549
Investments	\$5,108,969	Business / Non-Degree	\$10,729
Total Unrestricted Expenses	\$138,494,406	FY 10 Appropriated Capital Const. Funding	
Transfers	\$3,970,357	Capital Construction	
Total Unrestricted Expend/Transfers	\$142,464,763	State	\$0
FY10 Projected Research Expenditures		University	\$0
Federal Research	\$26,469,979	Controlled Maintenance.	
Private Research	\$1,524,406	State	\$0
State & Local Research	\$2,013,324		

FY 2010 University of Colorado Anschutz Medical Campus			
Revenues		UCD-AMC Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	401
College Opportunity Fund Stipend	\$993,864	Resident-Graduate	2,099
Resident	\$35,176,953	Non-Resident Undergraduate	4
Non-Resident	\$10,817,544	Non-Resident Graduate	446
Subtotal Tuition without Stipend	\$45,994,497	Total Student Enrollment (FTE)	2,950
Total Tuition Revenue	\$46,988,361	UCD Employee Head Count Fall 08	
COF Fee for Service + Tobacco	\$69,122,512	Tenured & Tenure Track Faculty	1,501
American Recovery & Reinvestment	\$15,619,102	Non-Tenure Track Faculty	1,345
Student Academic & Facility Fees	\$5,923,566	Other Faculty	1,591
Student Activity Fees	\$0	Professional Staff	1,200
Indirect Cost Recovery	\$44,438,253	Other Staff	1,001
Other	\$6,272,961	Total Employees	6,638
Total Unrestricted Fund Revenues	\$188,364,755	FY 10 Full-Time Tuition & Fee Rates Per Semester	
Auxiliary Fund Revenues	\$566,730,819	Resident Undergraduate-Nursing	\$4,538
Restricted Fund Revenues	\$310,965,518	Resident Graduate/Professional	
Total Current Funds Revenue	\$1,066,061,092	Basic/Clinical Science	\$2,123
Total State Support (COF, FFS, Tobacco)	\$70,116,376	Nursing	\$6,503
Expenditures		Public Health	\$7,943
<u>Unrestricted Fund Expenditures</u>		Dentistry- annual	\$22,547
Faculty & Exempt Compensation	\$70,731,484	Medicine- annual	\$26,741
Classified & Hourly Compensation	\$33,175,345	Pharmacy- annual	\$18,184
Total Compensation Costs	\$103,906,829	Non-Resident Undergrad-Nursing	\$12,413
Operating Expense	\$15,890,976	Non-Resident Graduate/Professional	
Library Materials	\$1,704,357	Basic/Clinical Science	\$9,053
Student Aid	\$2,754,657	Nursing	\$14,813
Utilities/Operating New Bldgs	\$16,260,781	Public Health	\$14,243
ICCA	\$9,447,507	Dentistry- annual	\$50,512
Insurance	\$5,318,122	Medicine- annual	\$82,315
Investments	\$8,042,423	Pharmacy- annual	\$30,328
Total Unrestricted Expenses	\$163,325,652	FY 10 Appropriated Capital Const. Funding	
Transfers	\$25,039,103	Capital Construction	
Total Unrestricted Expend/Transfers	\$188,364,755	State (COP payments)	\$13,142,063
FY10 Projected Research Expenditures		University (supplemental and new)	\$48,838,631
Federal Research	\$262,607,961	Controlled Maintenance.	
Private Research	\$55,378,645	State	\$0
State & Local Research	\$22,282,781		

FY 2010 University of Colorado Denver | Anschutz Medical Campus

Revenues		UCD Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	7,352
College Opportunity Fund Stipend	\$15,096,262	Resident-Graduate	4,136
Resident	\$105,030,259	Non-Resident Undergraduate	658
Non-Resident	\$33,684,268	Non-Resident Graduate	779
Subtotal Tuition without Stipend	\$138,714,527	Total Student Enrollment	12,925
Total Tuition Revenue	\$153,810,789	UCD Employee Head Count Fall 08	
COF Fee for Service	\$79,203,453	Tenured & Tenure Track Faculty	1,501
American Recovery & Reinvestment	\$22,725,128	Non-Tenure Track Faculty	1,345
Student Academic & Facility Fees	\$12,375,472	Other Faculty	1,591
Student Activity Fees	\$0	Professional Staff	1,200
Indirect Cost Recovery	\$46,938,253	Other Staff	1,001
Other	\$15,776,423	Total Employees	6,638
Total Unrestricted Fund Revenues	\$330,829,518	FY 09-10 Full-Time Tuition & Fee Rates Per Semester (not inclusive of all rates)	
Auxiliary Fund Revenues	\$588,723,781	UCD-Downtown Campus	
Restricted Fund Revenues	\$344,221,405	Resident UG-Lower Division	\$3,271
Total Current Funds Revenue	\$1,263,774,704	Upper Division	\$3,480
Total State Support (Stipends, FFS)	\$94,299,715	Non-Resident UG-Lower Division	\$9,787
Expenditures		Upper Division	\$9,787
<u>Unrestricted Fund Expenditures</u>		UCD-AMC	
Faculty & Exempt Compensation	\$156,832,335	Resident Professional	
Classified & Hourly Compensation	\$49,536,850	Dentistry- annual	\$22,547
Total Compensation Costs	\$206,369,185	Medicine- annual	\$26,741
Operating Expense	\$30,402,544	Pharmacy- annual	\$18,184
Library Materials	\$4,417,116	Resident Professional	
Student Aid	\$10,707,159	Dentistry- annual	\$50,512
Utilities/Operating New Bldgs	\$16,944,275	Medicine- annual	\$82,315
ICCA	\$13,423,970	Pharmacy- annual	\$30,328
Insurance	\$6,404,417	FY 10 Appropriated Capital Const. Funding	
Investments	\$13,151,392	Capital Construction	
Total Unrestricted Expenses	\$301,820,058	State (COP payments)	\$13,142,063
Transfers	\$29,009,460	University (Supplemental)	\$48,838,631
Total Unrestricted Expend/Transfers	\$330,829,518	Controlled Maintenance.	
FY10 Projected Research Expenditures		State	\$0
Federal Research	\$289,077,940	Notes: All above funding is related to the Anschutz Medical Campus	
Private Research	\$56,903,051		
State & Local Research	\$24,296,105		

FY 2010 University of Colorado Consolidated Budget

Revenues		CU Consolidated Enrollments	
<u>Unrestricted Fund Revenues</u>		FY 2010 Budgeted Enrollment (FTE)	
Tuition Revenue		Resident- Undergraduate	28,995
College Opportunity Fund Stipend	\$59,051,881	Resident-Graduate	6,697
Resident	\$297,366,796	Non-Resident Undergraduate	9,046
Non-Resident	\$278,128,372	Non-Resident Graduate	1,667
Subtotal Tuition without Stipend	\$575,495,168	Total Student Enrollment	46,405
Total Tuition Revenue	\$634,547,049	Employee Headcount Fall 08	
COF Fee for Service + Tobacco	\$117,202,102	Tenured & Tenure Track Faculty	2,778
American Recovery & Reinvestment	\$49,995,466	Non-Tenure Track Faculty	2,794
Student Academic & Facility Fees	\$20,232,028	Other Faculty	2,809
Student Activity Fees	\$7,484,368	Professional Staff	2,932
Indirect Cost Recovery	\$92,955,004	Other Staff	3,073
Other	\$21,961,915	Total Employees	14,386
Total Unrestricted Fund Revenues	\$944,377,932	FY10 Published Full-Time Undergraduate Tuition & Fee Rates Per Semester	
Auxiliary Fund Revenues	\$879,624,840	UCB	
Restricted Fund Revenues	\$659,585,125	Resident Undergraduate	\$3,966
Total Current Funds Revenue	\$2,483,587,897	Non-Resident Undergraduate	\$14,093
Total State Support (COF,FFS,Tobacco)	\$176,253,983	UCCS	
Expenditures		Resident Undergraduate	\$3,499
<u>Unrestricted Fund Expenditures</u>		Non-Resident Undergraduate	\$8,373
Faculty & Exempt Compensation	\$452,415,377	UCD	
Classified & Hourly Compensation	\$154,180,364	Resident Undergraduate	\$3,271
Total Compensation Costs	\$606,595,741	Non-Resident Undergraduate	\$9,787
Operating Expense	\$114,159,640	Appropriated Capital Const. Funding	
Library Materials	\$18,462,683	FY 10 Capital Construction	
Student Aid	\$52,799,694	State Funds (COP payments)	\$13,142,063
Utilities/Operating New Bldgs	\$38,303,315	University Funds (4 projects)	\$243,210,159
ICCA	\$33,618,966	FY 10 Controlled Maintenance.	
Insurance	\$10,306,230	State (2 projects)	\$2,467,627
Investments	\$39,031,687	FY 09 Capital Construction	
Total Unrestricted Expenses	\$913,277,956	State Funds(3 projects, COP pmts)	\$44,298,160
Transfers	\$31,099,976	University Funds (14 projects)	\$333,476,185
Total Unrestricted Expend/Transfers	\$944,377,932	FY 09 Controlled Maintenance.	
FY10 Projected Research Expenditures		State (4 projects)	\$2,367,185
Federal Research	\$521,511,605	In FY 2009, 8 projects were cut \$23.8M from original approp. University controlled main. not appropriated	
Private Research	\$115,186,200		
State & Local Research	\$30,771,132		