### **Boulder Campus** | FY 2016 - 17 University of Colorado

Fiscal Year

FY 2012-13

FY 2013-14

Hevendos	
<b>Unrestricted Fund Revenues</b>	
Tuition Revenue-without stiper	nd
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	
Student Activity Fees	\$6,461,127
ndirect 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	3
Inrestricted Fund Expenditu	ires
Faculty & Exempt	
Compensation	\$413,190,943
Classified & Hourly	<b>ተ</b> 02 246 120
Compensation Costs	\$83,246,129 <b>\$496,437,072</b>
Total Compensation Costs Operating Expense	\$127,391,456
Library Materials	\$127,391,436
Utilities/Operating New Bldgs	\$23,193,084
Student Aid	
Student Aid ICCA \$25,455,881	\$72,965,172
	<b>ቀ</b> ር ርዐር ር፫ን
Insurance	\$6,689,053
Transfers Total Unrestricted Fund	\$0
Expenditures/Transfers	\$766,156,959
<u>'</u>	
FY 2016-17 Projected Resear	
Federal	\$393,789,905
State, Local, Private  Total Research	\$44,997,743
iulai neseatuii	\$438,787,648

Revenues

U
ons)
Based Aid
27.1
29.3

Need

FY 2014-15	\$85.2	\$30.6
FY 2016-17 Pre	liminary Finan	cial Aid Estimates
State Aid		\$10.2 million
Inetitutional Aid		\$130.2 million

Institutional Financial Aid (Milli

Merit Aid

\$70.7

\$78.4

# 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)

Total Student FTE Enrollment	28,166
Non-Resident Graduate	1,258
Non-Resident Undergraduate	10,092
Resident Graduate	1,820
Resident Undergraduate	14,996

	,
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	

	-,
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

		1 2010 17	ornivoronty or o
Revenues		Instituti	onal Financial Aid
<b>Unrestricted Fund Revenues</b>	5	Fiscal Year	Merit Aid
Tuition Revenue-without stipe	nd	FY 2012-13	\$90.7
Resident	\$447,027,606	FY 2013-14	\$98.0
Non-Resident	\$491,783,255	FY 2014-15	\$105.5
Total Tuition Revenue	\$938,810,861	FY 2016-17 P	reliminary Financia
State Support		State Aid	iominiary i manora
COF Stipend	\$62,352,540	Institutional Ai	id
Fee for Service Contract	\$124,180,146	ilistitutional A	lu
Tobacco Settlement Funds	\$15,325,373		ull-Time Undergrad
Total State Support	\$201,858,059	Fee Rates P	er Academic Year (
Student Academic & Facility Fee	s \$14,621,173	Boulder Resid	ent
Student Activity Fees	\$32,780,295	Boulder Non-F	Resident
Indirect Cost Recovery	\$137,552,415	UCCS Resider	nt
Other	\$36,309,702	UCCS Non-Re	sident
Total Unrestricted Fund		Denver Reside	ent
	\$1,361,932,505	Denver Non-R	lesident
Auxiliary Fund Revenues	\$1,543,691,693	Anschutz Resi	ident
Restricted Fund Revenues	\$914,054,129	Anschutz Non	-Resident
Total Revenue	\$3,819,678,327	FY 2015-	16 Budgeted Enroll
Expenditures	S	Resident Unde	ergraduate
<b>Unrestricted Fund Expendit</b>	ures	Resident Grad	luate
Faculty & Exempt		Non-Resident	Undergraduate
Compensation	\$757,540,455	Non-Resident	Graduate
Classified & Hourly Compensation	\$140,229,215	Total Student	FTE Enrollment
Total Compensation Costs	\$897,769,670	FY 20	014-15 Degrees Av
Operating Expense	\$184,402,851	Bachelor's	
Library Materials	\$21,884,543	Graduate Cert	ificates
Utilities/Operating New Bldgs	\$41,131,565	Master's	
Student Aid	\$96,522,263	Doctorate-Res	search/Professiona
ICCA \$49,069,048		Total Degrees	s Awarded
Insurance	\$9,788,537	Fall 2	015 Employee Hea
Transfers	\$61,364,028		nure Track Faculty
Total Unrestricted Fund Expenditures/Transfers	\$1,361,932,505	Non-Tenure Tr	ack Faculty
FY 2016-17 Projected Resea	rch Expenditures	Research Fact Officers	ulty/Other Faculty
Federal	\$715,040,454	Other Staff	
State, Local, Private	\$281,104,276	oution ottain	lovoo Total
Total Decemb	\$201,104,270 \$000 444.700	Regular Emp	ioyee iotai

\$996,144,730

**Total Research** 

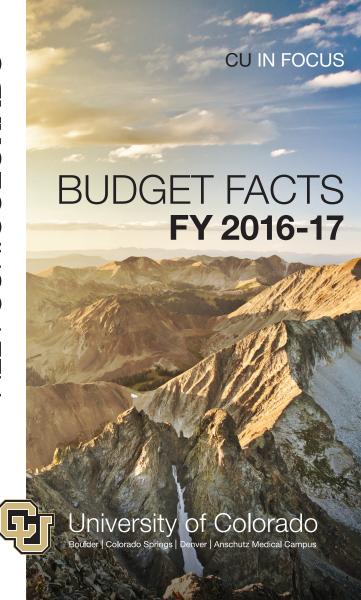
Institutio	onal Financial A	id (Millions)
Fiscal Year	Merit Aid	Need Based Aid
FY 2012-13	\$90.7	\$41.7
FY 2013-14	\$98.0	\$42.2
FY 2014-15	\$105.5	\$45.1
FY 2016-17 Pr	eliminary Finan	cial Aid Estimates
State Aid		\$30.6 million
Institutional Aid	t	\$166.8 million
FY 2016-17 Fe Fee Rates Pe	ull-Time Underg er Academic Yea	raduate Tuition & r (30 credit hrs)
Boulder Reside	ent	\$11,531
Boulder Non-R	esident	\$35,079
UCCS Residen	t	\$9,863
UCCS Non-Res	sident	\$23,273
Denver Reside	Denver Resident	
Denver Non-Resident		\$30,361 \$12,555
	nschutz Resident	
Anschutz Non-Resident		\$26,955
FY 2015-1	6 Budgeted Enr	ollment (FTE)
Resident Unde	•	30,471
Resident Grad		6,971
	Undergraduate	12,392
Non-Resident Graduate		2,473
Total Student	FTE Enrollmen	t 52,307
	14-15 Degrees	
Bachelor's		9,224
Graduate Certi	ficates	35
Master's		3,650 nal 1,268
	Ooctorate-Research/Professional	
Total Degrees	Awarded	14,177
	015 Employee H	
	ure Track Facult	, .,
Non-Tenure Tra		3,461
lesearch Faculty/Other Faculty		y 2,063

Non-permanent (students, temp, etc)

115

11,048 20,249

11,453



### **Colorado Springs Campus** | FY 2016 - 17 University of Colorado

colorado opringo	Janpac
Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$81,014,710
Non-Resident	\$25,381,523
Subtotal Tuition Revenue	\$106,396,233
State Support	
COF Stipend	\$15,002,809
Fee for Service Contract	\$8,905,987
Subtotal State Support	\$23,908,796
Student Academic & Facility Fees	\$2,988,552
Student Activity Fees	\$2,284,632
Indirect Cost Recovery	\$1,134,602
Other	\$2,209,695
Total Unrestricted Fund	
Revenues	\$138,922,510
Auxiliary Fund Revenues	\$50,755,339
Restricted Fund Revenues	\$38,761,066
Total Revenue	\$228,438,915
Expenditures	

iotai nevenue	\$220,430,910
Expenditures	
Unrestricted Fund Expenditu	res
Faculty & Exempt Compensation	\$83,494,674
Classified & Hourly Compensation	\$14,081,854
Total Compensation Costs	\$97,576,528
Operating Expense	\$18,728,757
Library Materials	\$1,640,368
Utilities/Operating New Bldgs	\$3,301,643
Student Aid	\$8,688,607
ICCA \$4,659,429	
Insurance	\$942,589
Transfers	\$3,384,589
Total Unrestricted Fund Expenditures/Transfers	\$138,922,510
FY 2016-17 Projected Research	ch Expenditures
Federal	\$4,960,905

\$2,835,953

\$7,796,858

State, Local, Private

**Total Research** 

Instituti	onal Financial Aid	
Fiscal Year FY 2012-13 FY 2013-14 FY 2014-15	Merit Aid \$3.9 \$4.3 \$4.5	Need Based Aid \$4.4 \$4.1 \$5.3
FY 2016-17 P	reliminary Financia	al Aid Estimates
State Aid Institutional Ai	d	\$6.8 million \$11.4 million
FY 2016-17 F Fee Rates Po	ull-Time Undergra er Academic Year (	duate Tuition & (30 credit hrs)
Resident Lowe		\$9,863 \$10.583
	r Div Engin/Bus	\$11,843
Resident Uppe	•	\$13,073
	Lower Division	\$23,273
	Upper Div LAS	\$24,203
Non-Resident	Upper Engin/Bus	\$25,013
Non-Resident	Upper Nursing	\$25,013
FY 2016-1	17 Budgeted Enrol	lment (FTE)
Resident Unde	3	7,708
Resident Grad		634
	Undergraduate	1,139
Non-Resident	FTE Enrollment	9,598
		-,
Bachelor's	)14-15 Degrees Av	1,520
Graduate Cert	ificates	35
Master's	moutoo	515
	search/Professiona	
Total Degrees	s Awarded	2,096
Fall 2	015 Employee Hea	adcount
Tenured & Ter	ure Track Faculty	248
Non-Tenure Tr	ack Faculty	516
	ulty/Other Faculty	35
Officers		14
Other Staff		768
Regular Emp	lovee Total	1,581

### **Denver Campus** | FY 2016 - 17 University of Colorado

2011101 0411			010119 01 00101	440
Revenues		Institutional Financial Aid (Millions)		
Inrestricted Fund Revenues		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue-without stipend		FY 2012-13	\$7.4	\$8.6
Resident	\$95,271,741	FY 2013-14	\$6.8	\$7.6
Non-Resident	\$43,578,186	FY 2014-15	\$6.5	\$7.8
Subtotal Tuition Revenue	\$138,849,927	FV 2016-17 Pro	eliminary Financia	Aid Estimates
State Support		State Aid	Jilliniai y i manoia	\$8.7million
COF Stipend	\$13,887,535	Institutional Aid	l	\$14.5 million
Fee for Service Contract	\$15,448,141	institutional Aic		\$14.5 IIIIIIOII
Subtotal State Support	\$29,335,676		III-Time Undergrad	
Student Academic & Facility Fees	\$0	Fee Rates Pe	r Academic Year (3	30 credit hrs)
Student Activity Fees	\$13,949,334	Resident Under	•	\$10,741
ndirect Cost Recovery	\$3,000,000		Bus/AppliedScient	e \$11,491
Other	\$6,353,875	Resident Digita	I Animation	\$31,681
Total Unrestricted Fund		Non-Resident		\$30,361
Revenues	\$191,488,812		Engin/Bus/App Sci	
Auxiliary Fund Revenues	\$40,130,258	Non-Resident I	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		Resident Graduate 1,57		1,570
Inrestricted Fund Expenditures		Non-Resident Undergraduate 1,119		
Faculty & Exempt		Non-Resident (	Graduate	420
Compensation	\$121,631,727	<b>Total Student</b>	FTE Enrollment	10,409
Classified & Hourly	<b>#15.010.070</b>	FY 2014-15 Degrees Awarded		
Compensation	\$15,212,873	· · · · · · · · · · · · · · · · · · ·		2,065
Total Compensation Costs	\$136,844,600	Master's		1,502
Operating Expense	\$24,483,780		earch/Professional	,
Library Materials	\$3,612,973	Total Degrees		3.613
Jtilities/Operating New Bldgs	\$954,410			-,-
Student Aid	\$11,013,143	Fall 2015 Denver I Anschutz Consolidated Employee Headcount		
CCA \$5,489,780	фггс оог			
nsurance	\$556,335		ire Track Faculty	2,228
Fransfers	\$8,533,791	Non-Tenure Tra	,	1,880
Total Unrestricted Fund Expenditures/Transfers \$191,488,812			lty/Other Faculty	979
•	. , ,	Officers		32
FY 2016-17 Projected Research	•	Other Staff	Total	5,375
ederal	\$34,963,335	Regular Emplo	•	10,494
State, Local, Private	\$22,751,758	ivon-permanen	t (students, temp, e	etc) 2,394
Total Research	\$57,715,093			

### Anschutz Medical Campus | FY 2016 - 17 University

7 111001101 - 11100110	on Carripad	
Revenues		Institut
<b>Unrestricted Fund Revenues</b>	Fiscal Year	
Tuition Revenue-without stipe	end	FY 2012-13
Resident	\$62,137,545	FY 2013-14
Non-Resident	\$23,565,174	FY 2014-15
Subtotal Tuition Revenue	\$85,702,719	FY 2016-17 F
State Support		State Aid
COF Stipend	\$1,273,551	Institutional A
Fee for Service Contract	\$62,621,921	
Tobacco Funds	\$15,325,373	FY 2016-1 Per Ad
Subtotal State Support	\$79,220,845	
Student Academic & Facility F	ees \$0	Resident Und
Student Activity Fees	\$10,085,202	Non-Resident
Indirect Cost Recovery	\$67,060,525	Resident Med
Other	\$23,294,933	Resident Der Resident Pha
Total Unrestricted Fund		Medicine-Ac
Revenues	\$265,364,224	Dental Medici
Auxiliary Fund Revenues	\$1,072,223,793	Non-Residen
Restricted Fund Revenues	\$391,027,109	
Total Revenue	\$1,728,615,126	FY 2016-
Expenditure	s	Resident Und
Unrestricted Fund Expendit	Resident Gra	
Faculty & Exempt	uics	Non-Residen
Compensation	\$139,223,111	Non-Residen
Classified & Hourly	,,	Total Studer
Compensation	\$27,688,359	FY 2
Total Compensation Costs	\$166,911,470	Bachelor's
Operating Expense	\$13,798,858	Master's
Library Materials	\$2,605,961	Doctorate-Re
Utilities/Operating New Bldgs	\$13,682,428	Total Degree
Student Aid	\$3,855,341	Fall 2015
ICCA\$13,463,958		raii 2015
Insurance	\$1,600,560	Tenured & Te
Transfers	\$49,445,648	Non-Tenure
Total Unrestricted Fund		Research Fac
Expenditures/Transfers	\$265,364,224	Officers
FY 2016-17 Projected Resea	rch Expenditures	Other Staff
Federal	\$281,326,309	Regular Em
State, Local, Private	\$210,518,822	Non-permane
	, - : - ; - : - ; :	poidin

\$491,845,131

**Total Research** 

FY 2016	- 17 University of	Colorado
Institut	ional Financial Aid (N	(lillions
Fiscal Year	Merit Aid No	eed Based Aid
FY 2012-13	\$8.7	\$1.6
FY 2013-14	\$8.5	\$1.3
FY 2014-15	\$9.3	\$1.4
FY 2016-17 F	reliminary Financial <i>I</i>	Aid Estimates
State Aid		\$4.9 million
Institutional A	id S	\$10.7 million
FY 2016-1	7 Full-Time Tuition &	Fee Rates
Per Ac	ademic Year (30 cred	lit hrs)
Resident Und	ergraduate Nursing	\$12,555
Non-Resident	\$12,105	
Resident Med	\$37,003	
Resident Den	\$34,835	
Resident Pha		\$27,943
	countable Student	\$62,958
Dental Medicir	ne-Accountable Studen	. , ,
Non-Residen	Pharmacy	\$40,125
FY 2016-	17 Budgeted Enrollm	ent (FTE)
Resident Und	•	467
Resident Grad		2,947
	Undergraduate	42
Non-Residen		678
Total Studen	t FTE Enrollment	4,134
FY 2	014-14 Degrees Awa	rded
Bachelor's		305
Master's		408
Doctorate-Re	search/Professional	605
Total Degree	s Awarded	1,318
Fall 2015	Denver I Anschutz Co	nsolidated
	Employee Headcount	
	nure Track Faculty	2,228
Non-Tenure T		1,880
Research Fac	ulty/Other Faculty	979
Officers		32
Other Staff		5,375
Regular Emp	loyee Total	10,494
Non normano	int (etudante tamne d	atc) 2 304