

Boulder Campus | FY 2017 - 18 University of Colorado

Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$220,471,052
Non-Resident	\$439,140,594
Subtotal Tuition Revenue	\$659,611,646
State Support	
COF Stipend	\$33,390,840
Fee for Service Contract	\$39,494,292
Subtotal State Support	\$72,885,132
Student Academic & Facility Fees	\$12,642,912
Student Activity Fees	\$6,227,105
Indirect Cost Recovery	\$67,357,288
Other	\$5,110,507
Total Unrestricted Fund Revenues	\$823,834,590
Auxiliary Fund Revenues	\$406,001,647
Restricted Fund Revenues	\$463,404,069
Total Revenue	\$1,693,240,306

Expenditures	
Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$427,215,547
Classified & Hourly Compensation	\$82,232,972
Total Compensation Costs	\$509,448,519
Operating Expense	\$131,982,287
Library Materials	\$14,985,843
Utilities/Operating New Bldgs	\$23,018,692
Student Aid	\$107,992,653
ICCA	\$28,104,553
Insurance	\$8,302,044
Transfers	\$0
Total Unrestricted Fund Expenditures/Transfers	\$823,834,591
FY 2017-18 Projected Research Expenditures	
Federal	\$378,000,000
State, Local, Private	\$102,500,000
Total Research	\$480,500,000

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2013-14	\$78.4	\$29.3
FY 2014-15	\$85.2	\$30.6
FY 2015-16	\$97.2	\$31.7

FY 2017-18 Preliminary Financial Aid Estimates	
State Aid	\$10.7 million
Institutional Aid	\$150.5 million

FY 2017-18 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)	
Resident-A&S	\$12,086
Resident-Media, Comm, Info	\$13,742
Resident-Engineering	\$15,398
Resident-Business	\$17,150
Non-Resident-A&S	\$36,220
Non-Resident-Media, Comm, Info	\$37,816
Non-Resident-Engineering	\$39,128
Non-Resident-Business	\$39,416

FY 2017-18 Budgeted Enrollment (FTE)	
Resident Undergraduate	15,332
Resident Graduate	2,432
Non-Resident Undergraduate	10,978
Non-Resident Graduate	1,468
Total Student FTE Enrollment	30,210

FY 2015-16 Degrees Awarded	
Bachelor's	5,497
Master's	1,167
Doctorate-Research/Professional	590
Total Degrees Awarded	7,254

Fall 2016 Employee Headcount	
Tenured & Tenure Track Faculty	1,150
Non-Tenure Track Faculty	1,192
Research Faculty/Other Faculty	950
Officers	28
Other Staff	5,582
Regular Employee Total	8,902
Non-permanent (students, temp, etc)	7,609

Consolidated Budget | FY 2017 - 18 University of Colorado

Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$481,209,412
Non-Resident	\$531,789,146
Total Tuition Revenue	\$1,012,998,558
State Support	
COF Stipend	\$64,865,863
Fee for Service Contract	\$130,952,364
Tobacco Settlement Funds	\$15,465,812
Total State Support	\$211,284,039
Student Academic & Facility Fees	\$16,293,067
Student Activity Fees	\$32,933,323
Indirect Cost Recovery	\$142,118,592
Other	\$38,922,965
Total Unrestricted Fund Revenues	\$1,454,550,544
Auxiliary Fund Revenues	\$1,667,156,283
Restricted Fund Revenues	\$986,189,783
Total Revenue	\$4,107,896,610

Expenditures	
Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$797,766,018
Classified & Hourly Compensation	\$136,714,544
Total Compensation Costs	\$934,480,562
Operating Expense	\$196,400,934
Library Materials	\$23,037,800
Utilities/Operating New Bldgs	\$40,726,493
Student Aid	\$133,197,517
ICCA	\$54,355,154
Insurance	\$12,114,112
Transfers	\$60,237,974
Total Unrestricted Fund Expenditures/Transfers	\$1,454,550,545
FY 2017-18 Projected Research Expenditures	
Federal	\$706,399,519
State, Local, Private	\$346,085,428
Total Research	\$1,052,484,947

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2013-14	\$98.0	\$42.2
FY 2014-15	\$105.5	\$45.1
FY 2015-16	\$121.8	\$45.7

FY 2017-18 Preliminary Financial Aid Estimates	
State Aid	\$33.1 million
Institutional Aid	\$192.3 million

FY 2017-18 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)	
Boulder Resident	\$12,086
Boulder Non-Resident	\$36,220
UCCS Resident	\$10,201
UCCS Non-Resident	\$24,181
Denver Resident	\$11,258
Denver Non-Resident	\$31,448
Anschutz Resident	\$13,005
Anschutz Non-Resident	\$27,255

FY 2017-18 Budgeted Enrollment (FTE)	
Resident Undergraduate	31,608
Resident Graduate	8,298
Non-Resident Undergraduate	13,438
Non-Resident Graduate	2,833
Total Student FTE Enrollment	56,176

FY 2015-16 Degrees Awarded	
Bachelor's	9,338
Graduate Certificates	50
Master's	3,796
Doctorate-Research/Professional	1,295
Total Degrees Awarded	14,479

Fall 2016 Employee Headcount	
Tenured & Tenure Track Faculty	3,758
Non-Tenure Track Faculty	4,090
Research Faculty/Other Faculty	1,725
Officers	126
Other Staff	12,442
Regular Employee Total	22,141
Non-permanent (students, temp, etc)	12,537

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BUDGET FACTS FY 2017-18



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Colorado Springs Campus | FY 2017 - 18 University of Colorado

Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$90,338,696
Non-Resident	\$27,388,768
Subtotal Tuition Revenue	\$117,727,464
State Support	
COF Stipend	\$15,709,733
Fee for Service Contract	\$9,398,567
Subtotal State Support	\$25,108,300
Student Academic & Facility Fees	\$3,650,155
Student Activity Fees	\$2,467,807
Indirect Cost Recovery	\$1,134,602
Other	\$2,550,484
Total Unrestricted Fund Revenues	\$152,638,812
Auxiliary Fund Revenues	\$53,809,623
Restricted Fund Revenues	\$45,016,572
Total Revenue	\$251,465,007
Expenditures	
Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$87,972,664
Classified & Hourly Compensation	\$14,118,023
Total Compensation Costs	\$102,090,687
Operating Expense	\$25,514,141
Library Materials	\$1,793,512
Utilities/Operating New Bldgs	\$3,070,963
Student Aid	\$10,132,561
ICCA	\$5,455,794
Insurance	\$942,589
Transfers	\$3,638,566
Total Unrestricted Fund Expenditures/Transfers	\$152,638,812
FY 2017-18 Projected Research Expenditures	
Federal	\$6,782,003
State, Local, Private	\$2,244,661
Total Research	\$9,026,664

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2013-14	\$4.3	\$4.1
FY 2014-15	\$4.5	\$5.3
FY 2015-16	\$5.5	\$4.7
FY 2017-18 Preliminary Financial Aid Estimates		
State Aid		\$7.5 million
Institutional Aid		\$13.4 million
FY 2017-18 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Lower Division		\$10,201
Resident Upper Div LAS		\$10,951
Resident Upper Div Engin/Bus		\$12,271
Resident Upper Div Nursing		\$13,561
Non-Resident Lower Division		\$24,181
Non-Resident Upper Div LAS/ED/PA		\$25,141
Non-Resident Upper Engin/Bus/Nurs		\$25,981
FY 2017-18 Budgeted Enrollment (FTE)		
Resident Undergraduate		8,092
Resident Graduate		890
Non-Resident Undergraduate		1,187
Non-Resident Graduate		201
Total Student FTE Enrollment		10,370
FY 2015-16 Degrees Awarded		
Bachelor's		1,675
Graduate Certificates		50
Master's		467
Doctorate-Research/Professional		26
Total Degrees Awarded		2,219
Fall 2016 Employee Headcount		
Tenured & Tenure Track Faculty		244
Non-Tenure Track Faculty		530
Research Faculty/Other Faculty		39
Officers		18
Other Staff		720
Regular Employee Total		1,551
Non-permanent (students, temp, etc)		1,288

Denver Campus | FY 2017 - 18 University of Colorado

Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$102,325,387
Non-Resident	\$43,265,333
Subtotal Tuition Revenue	\$145,590,720
State Support	
COF Stipend	\$14,427,644
Fee for Service Contract	\$16,384,435
Subtotal State Support	\$30,812,079
Student Academic & Facility Fees	\$0
Student Activity Fees	\$14,965,556
Indirect Cost Recovery	\$3,357,082
Other	\$6,634,291
Total Unrestricted Fund Revenues	\$201,359,728
Auxiliary Fund Revenues	\$40,555,810
Restricted Fund Revenues	\$48,877,691
Total Revenue	\$290,793,229
Expenditures	
Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$129,114,189
Classified & Hourly Compensation	\$14,143,724
Total Compensation Costs	\$143,257,913
Operating Expense	\$29,041,897
Library Materials	\$3,612,973
Utilities/Operating New Bldgs	\$954,410
Student Aid	\$11,216,962
ICCA	\$6,046,153
Insurance	\$852,828
Transfers	\$6,376,592
Total Unrestricted Fund Expenditures/Transfers	\$201,359,728
FY 2017-18 Projected Research Expenditures	
Federal	\$31,364,932
State, Local, Private	\$19,843,303
Total Research	\$51,208,235

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2013-14	\$6.8	\$7.6
FY 2014-15	\$6.5	\$7.8
FY 2015-16	\$7.7	\$8.0
FY 2017-18 Preliminary Financial Aid Estimates		
State Aid		\$9.5 million
Institutional Aid		\$16.0 million
FY 2017-18 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Undergraduate		\$11,258
Resident Engin/Bus/AppliedScience		\$12,758
Resident Digital Animation		\$32,798
Non-Resident		\$31,448
Non-Resident Engin/Bus/App Sci		\$32,948
Non-Resident Digital Animation		\$33,938
FY 2017-18 Budgeted Enrollment (FTE)		
Resident Undergraduate		7,757
Resident Graduate		1,982
Non-Resident Undergraduate		1,227
Non-Resident Graduate		455
Total Student FTE Enrollment		11,421
FY 2015-16 Degrees Awarded		
Bachelor's		1,845
Master's		1,707
Doctorate-Research/Professional		53
Total Degrees Awarded		3,605
Fall 2016 Denver Anschutz Consolidated Employee Headcount		
Tenured & Tenure Track Faculty		2,364
Non-Tenure Track Faculty		2,368
Research Faculty/Other Faculty		736
Officers		36
Other Staff		5,755
Regular Employee Total		11,259
Non-permanent (students, temp, etc)		3,584

Anschutz Medical Campus | FY 2017 - 18 University of Colorado

Revenues	
Unrestricted Fund Revenues	
Tuition Revenue-without stipend	
Resident	\$68,074,277
Non-Resident	\$21,994,451
Subtotal Tuition Revenue	\$90,068,728
State Support	
COF Stipend	\$1,337,646
Fee for Service Contract	\$65,675,070
Tobacco Funds	\$15,465,812
Subtotal State Support	\$82,478,528
Student Academic & Facility Fees	\$0
Student Activity Fees	\$9,272,855
Indirect Cost Recovery	\$70,269,620
Other	\$24,627,683
Total Unrestricted Fund Revenues	\$276,717,414
Auxiliary Fund Revenues	\$1,166,789,203
Restricted Fund Revenues	\$428,891,451
Total Revenue	\$1,872,398,068
Expenditures	
Unrestricted Fund Expenditures	
Faculty & Exempt Compensation	\$153,463,618
Classified & Hourly Compensation	\$26,219,825
Total Compensation Costs	\$179,683,443
Operating Expense	\$9,862,609
Library Materials	\$2,645,472
Utilities/Operating New Bldgs	\$13,682,428
Student Aid	\$3,855,341
ICCA	\$14,748,654
Insurance	\$2,016,651
Transfers	\$50,222,816
Total Unrestricted Fund Expenditures/Transfers	\$276,717,414
FY 2017-18 Projected Research Expenditures	
Federal	\$290,252,584
State, Local, Private	\$221,497,464
Total Research	\$511,750,048

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2013-14	\$8.5	\$1.3
FY 2014-15	\$9.3	\$1.4
FY 2015-16	\$11.4	\$1.3
FY 2017-18 Preliminary Financial Aid Estimates		
State Aid		\$5.4 million
Institutional Aid		\$12.4 million
FY 2017-18 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident Undergraduate Nursing		\$13,005
Non-Resident Undergrad Nursing		\$27,255
Resident Medicine		\$38,473
Resident Dental Medicine		\$36,564
Resident Pharmacy		\$29,255
Medicine-Accountable Student		\$64,428
Dental Medicine-Accountable Student		\$61,867
Non-Resident Pharmacy		\$40,125
FY 2017-18 Budgeted Enrollment (FTE)		
Resident Undergraduate		467
Resident Graduate		2,994
Non-Resident Undergraduate		46
Non-Resident Graduate		708
Total Student FTE Enrollment		4,175
FY 2015-16 Degrees Awarded		
Bachelor's		321
Master's		455
Doctorate-Research/Professional		625
Total Degrees Awarded		1,401
Fall 2016 Denver Anschutz Consolidated Employee Headcount		
Tenured & Tenure Track Faculty		2,364
Non-Tenure Track Faculty		2,368
Research Faculty/Other Faculty		736
Officers		36
Other Staff		5,755
Regular Employee Total		11,259
Non-permanent (students, temps, etc)		3,584