Revenues	
Operating Fund Budget	
Tuition Revenue-without stiper	nd
Resident	\$234,134,972
Non-Resident	\$473,910,672
Subtotal Tuition Revenue	\$708,045,644
State Support	
COF Stipend	\$36,998,672
Fee for Service Contract	\$44,393,380
Subtotal State Support	\$81,392,052
Student Academic & Facility Fees	\$3,855,234
Student Activity Fees	\$6,227,104
Indirect Cost Recovery	\$68,719,776
Other	\$5,110,507
<b>Total Operating Fund Budge</b>	\$873,350,317
Auxiliary Fund Budget	\$433,624,389
Restricted Fund Revenues	\$488,039,405
Total Revenue	\$1,795,014,111
er en	

Expenditures	
Operating Fund Budget	
Faculty & Exempt Compensation	\$466,961,638
Classified & Hourly Compensation	\$78,072,069
Total Compensation Costs	\$545,033,707
Operating Expense	\$139,131,659
Library Materials	\$15,884,852
Utilities/Operating New Bldgs	\$23,518,692
Student Aid	\$110,845,244
ICCA	\$29,549,017
Insurance	\$9,387,146
Transfers	\$0
Total Operating Fund Budget Expenditures/Transfers	\$873,350,317

FY 2018-19 Projected Research Expenditures

Federal

State, Local, Private **Total Research** 

Boulder Can	npus   FY 2	2018 -	19 Univ	ersity of Co	olorado	
Revenues		Institutional Financial Aid (Millions)				
nting Fund Budget		Fiscal	Year	Merit Aid	Need Based A	id
n Revenue-without stipen	d	FY 20	14-15	\$85.2	\$30.6	
sident	\$234,134,972	FY 20	15-16	\$97.2	\$31.7	
n-Resident	\$473,910,672	FY 20	16-17	\$109.5	\$32.8	
tal Tuition Revenue	\$708,045,644	FY 20	18-19 Pro	eliminary Financ	ial Aid Estimate	es
Support		State		•	\$12.1 millio	
F Stipend	\$36,998,672		tional Aid	I	\$165.4 millio	
e for Service Contract	\$44,393,380			•		
ital State Support	\$81,392,052			III-Time Undergr		
nt Academic & Facility Fees				r Academic Yea	, ,	
nt Activity Fees	\$6,227,104		ent-A&S		\$12,53	
ct Cost Recovery	\$68,719,776			a, Comm, Info	\$14,26	
	\$5,110,507		ent-Engir	Ü	\$15,98	
Operating Fund Budget	\$873,350,317		ent-Busir		\$17,83	
ary Fund Budget	\$433,624,389		•		\$37,28	
cted Fund Revenues	\$488,039,405					
Revenue	\$1,795,014,111	, ,		\$40,28		
Expenditures		Non-F	lesident-	Business	\$40,58	34
nting Fund Budget		F	Y 2018-1	9 Budgeted Enro	ollment (FTE)	
y & Exempt		Resid	ent Undei	rgraduate	15,91	8
mpensation	\$466,961,638	Resid	ent Gradu	ıate	2,43	33
fied & Hourly	<b>#70.070.000</b>	Non-F	Resident l	Indergraduate	11,44	13
mpensation	\$78,072,069	Non-F	Resident (	Graduate	1,55	9
Compensation Costs	\$545,033,707	Total	Student	FTE Enrollment	t 31,35	i3
ting Expense	\$139,131,659		FY 20	16-17 Degrees <i>l</i>	Awarded	
y Materials	\$15,884,852	Bache		.o 20g.000.	6,01	n
es/Operating New Bldgs	\$23,518,692	Maste			1.37	
nt Aid	\$110,845,244			earch/Profession	, -	
	\$29,549,017			Awarded	7,97	_
ince	\$9,387,146	iotai			•	J
fers	\$0			17 Employee He		
Operating Fund Budget	<b>¢</b> 873 350 317	Tenur	ed & Tenu	re Track Faculty	y 1,18	37

Non-Tenure Track Faculty

Regular Employee Total

Officers

Other Staff

\$387,900,870 \$96,303,564

\$484,204,434

Research Faculty/Other Faculty

Non-permanent (students, temp, etc)

415

32

1,047

6,479

9,160

7,821

### Consolidated Budget |

Oorioonaatoa	Duagot	i i 2010 13 dilivolally di c	JUI
Revenues		Institutional Financial Aid	(M
Operating Fund Budget		Fiscal Year Merit Aid	Ne
Tuition Revenue-without stipe	end	FY 2014-15 \$105.5	
Resident	\$502,452,112	FY 2015-16 \$121.8	
Non-Resident	\$576,409,867	FY 2016-17 \$137.6	
Total Tuition Revenue	\$1,078,861,979	FY 2018-19 Preliminary Financia	al A
State Support		State Aid	9
COF Stipend	\$73,282,450	Institutional Aid	\$2
Fee for Service Contract	\$145,300,628		•
Tobacco Settlement Funds	\$ \$14,700,000	FY 2018-19 Full-Time Undergra	
Marijuana Tax Cash Funds	\$1,250,000	Fee Rates Per Academic Year	(30
Total State Support	\$234,533,078	Boulder Resident	
Student Academic & Facility Fee	es \$7,674,240	Boulder Non-Resident	
Student Activity Fees	\$33,648,636	UCCS Resident	
Indirect Cost Recovery	\$152,896,609	UCCS Non-Resident	
Other	\$35,793,034	Denver Resident	
<b>Total Operating Fund Budge</b>		Denver Non-Resident	
Auxiliary Fund Budget	\$1,858,638,837	Anschutz Resident	
Restricted Fund Budget	\$1,093,570,374	Anschutz Non-Resident	
Total Revenue	\$4,495,616,786	FY 2018-19 Budgeted Enrol	lm
Expenditure	es	Resident Undergraduate	
Operating Fund Budget		Resident Graduate	
Faculty & Exempt		Non-Resident Undergraduate	
Compensation	\$860,186,729	Non-Resident Graduate	
Classified & Hourly Compensation	\$131,959,389	Total Student FTE Enrollment	
Total Compensation Costs	\$992,146,118	FY 2016-17 Degrees Av	vai
Operating Expense	\$213,896,667	Bachelor's	
Library Materials	\$24,028,207	Graduate Certificates	
Utilities/Operating New Bldgs		Master's	
Student Aid	\$138,941,324	Doctorate-Research/Professiona	al
ICCA	\$57,692,816	Total Degrees Awarded	
Insurance	\$15,759,006	Fall 2017 Employee Hea	ada
Transfers	\$59,232,945		iut
Total Operating Fund Budge	. , ,	Tenured & Tenure Track Faculty Non-Tenure Track Faculty	
Expenditures/Transfers	\$1,543,407,576	Research Faculty/Other Faculty	
FY 2018-19 Projected Resea		Officers	
Federal	\$737,097,304	Other Staff	
State, Local, Private	\$737,097,304	Regular Employee Total	_
Total Research	\$1,115,419,521	Non-permanent (students, temp,	ρtι
าบเลา กษรษสาบท	φ1,110,419,021	mon-permanent (students, temp,	CIL

Institutio	nal Financial Aid	l (Millions)
Fiscal Year	Merit Aid	Need Based Aid
FY 2014-15	\$105.5	\$45.1
FY 2015-16	\$121.8	\$45.7
FY 2016-17	\$137.6	\$46.2
FY 2018-19 Pro	eliminary Financi	al Aid Estimates
State Aid		\$38.1 million
Institutional Aic	l	\$210.0 million
	ıll-Time Undergra r Academic Year	
Boulder Reside	nt	\$12,532
Boulder Non-R		\$37,286
UCCS Resident		\$10,463
UCCS Non-Res	ident	\$24,893
Denver Reside	nt	\$11,395
Denver Non-Re	esident	\$32,005
Anschutz Resid	lent	\$13,365
Anschutz Non-	Resident	\$27,705
FY 2018-1	9 Budgeted Enro	llment (FTE)
Resident Under	rgraduate	32,370
Resident Gradu	ıate	8,226
Non-Resident I	•	14,106
Non-Resident (		3,136
Total Student	FTE Enrollment	57,839
FY 20	16-17 Degrees A	
Bachelor's		10,293
Graduate Certi	ficates	56
Master's		4,039
Doctorate-Res	earch/Profession	al 1,305
Total Degrees	Awarded	15,693
Fall 20	17 Employee He	adcount
Tenured & Tenu	ire Track Faculty	3,886
Non-Tenure Tra	,	3,325
Research Facu	lty/Other Faculty	1,938
Officers		84
01110010		

13,284

22,517

12.945



# BUDGET FACTS FY 2018-19

FOUR CAMPUSES UNITED ALL FOUR: ONE



## **Colorado Springs Campus**

Tultion nevenue-without superi	u
Resident	\$92,773,781
Non-Resident	\$29,973,881
Subtotal Tuition Revenue	\$122,747,662
State Support	
COF Stipend	\$18,208,955
Fee for Service Contract	\$12,621,152
Subtotal State Support	\$30,830,107
Student Academic & Facility Fees	\$3,819,006
Student Activity Fees	\$2,434,781
Indirect Cost Recovery	\$1,134,602
Other	\$2,602,461
<b>Total Operating Fund Budget</b>	\$163,568,619
Auxiliary Fund Budget	\$55,234,009
Restricted Fund Revenues	\$56,942,430
Total Revenue	\$275,745,058
Expenditures	
Operating Fund Budget	
Faculty & Exempt	
Compensation	\$97,314,647
Classified & Hourly	ф1 4 OFO O7O
Compensation	\$14,253,978
Total Compensation Costs	\$111,568,625
Operating Expense	\$23,802,799
Library Materials	\$1,875,208
Utilities/Operating New Bldgs	\$3,256,143
Student Aid	\$11,954,203
ICCA	\$5,923,403
Insurance	\$945,988
Transfers	\$4,242,250
Total Operating Fund Budget Expenditures/Transfers	\$163,568,619
FY 2018-19 Projected Research	h Expenditures
Federal	\$6,544,862
State, Local, Private	\$4,258,985
Total Research	\$10,803,847

Revenues

**Operating Fund Budget** 

Tuition Revenue-without stipend

FY 2018 - 19 University of Colorado			
Institutional Financial Aid (Millions)			
Fiscal Year	Merit Aid	Need B	ased Aid
FY 2014-15	\$4.5	\$!	5.3
FY 2015-16	\$5.5	\$4	1.7
FY 2016-17	\$7.5	\$4	1.6
FY 2018-19 Preliminary Financial Aid Estimates			
State Aid		\$9.0	million
Institutional Aid		\$13.9	million

Fee Rates Per Academic Year (30 c	
Resident Lower Division	\$10,463
Resident Upper Div LAS	\$11,243
Resident Upper Div Engin/Bus	\$12,593
Resident Upper Div Nursing	\$13,583
Non-Resident Lower Division	\$24,893
Non-Resident Upper Div LAS/ED/PA	\$25,883
Non-Resident Upper Engin/Bus/Nurs	\$26,723

FY 2018-19 Budgeted Enrollment (FTE)

TV 0010 10 Full Time Underwedunds Tuition 9

Resident Undergraduate	8,148
Resident Graduate	965
Non-Resident Undergraduate	1,256
Non-Resident Graduate	220
Total Student FTE Enrollment	10,590
FY 2016-17 Degrees Award	ed
Bachelor's	1,846
Graduate Certificates	56
Master's	506
Doctorate-Research/Professional	40
Total Degrees Awarded	2,448
Fall 2017 Employee Headco	unt
Tenured & Tenure Track Faculty	270
Non-Tenure Track Faculty	517

40

17

744

1,588

1,340

Research Faculty/Other Faculty

Non-permanent (students, temp, etc)

Regular Employee Total

Officers

Other Staff

#### **Denver Campus** | FY 2018 - 19 University of Colorado tional Financial Aid (Millions) Merit Aid Need Based Aid \$6.5 \$7.8

Non-Resident Graduate

Bachelor's

Master's

**Total Student FTE Enrollment** 

FY 2016-17 Degrees Awarded

11,690

2,128

1,673

3,854

2.429 2,393

851

6,061

11,769

3.784

35

53

496

Revenues		Institutional Financial Aid (Millions)		
Operating Fund Budget		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue-without stipen	d	FY 2014-15	\$6.5	\$7.8
Resident	\$105,065,142	FY 2015-16	\$7.7	\$8.0
Non-Resident	\$48,631,497	FY 2016-17	\$8.7	\$7.4
Subtotal Tuition Revenue	\$153,696,639	FY 2018-19 Pre	liminary Financia	I Aid Estimates
State Support		State Aid	,	\$10.8 million
COF Stipend	\$16,858,345	Institutional Aid		\$17.4 million
Fee for Service Contract	\$17,628,081	ilistitutional Ald		Ψ17.4111111011
Subtotal State Support	\$34,486,426			
Student Academic & Facility Fees	\$0	Fee Rates Per	Academic Year (	30 credit hrs)
Student Activity Fees	\$15,295,312	Resident Under	graduate	\$11,395
Indirect Cost Recovery	\$3,357,082	Resident Engin/	Bus/AppliedScien	ce \$12,895
Other	\$7,004,418	Resident Digita	l Animation	\$33,385
<b>Total Operating Fund Budget</b>	\$213,839,877	Non-Resident		\$32,005
Auxiliary Fund Budget	\$41,905,646	Non-Resident E	ngin/Bus/App Sci	\$33,505
Restricted Fund Revenues	\$50,900,957	Non-Resident D	igital Animation	\$34,555
Total Revenue	\$306,646,479	FY 2018-19	Budgeted Enroll	ment (FTE)
Expenditures		Resident Under	graduate	7,865
Operating Fund Budget		Resident Gradu	ate	1,962
Faculty & Exempt		Non-Resident U	Indergraduate	1,367

Expenditures				
Operating Fund Budget				
Faculty & Exempt Compensation	\$134,258,331			
Classified & Hourly Compensation	\$14,120,839			
<b>Total Compensation Costs</b>	\$148,379,170			
Operating Expense	\$31,949,808			
Library Materials	\$3,615,298			
Utilities/Operating New Bldgs	\$954,410			
Student Aid	\$12,556,001			
ICCA	\$6,474,824			
Insurance	\$1,337,921			
Transfers	\$8,572,445			
Total Operating Fund Budget Expenditures/Transfers	\$213,839,877			

FY 2018-19 Projected Research Ex

Federal

State, Local, Private

**Total Research** 

φο,οτο,200	Doctorate-Research/Professional	53
\$954,410		0.0
\$12,556,001	Total Degrees Awarded	3,854
\$6,474,824	Fall 2017 Denver I Anschutz Conso	lidated
\$1,337,921	Employee Headcount	
\$8,572,445	Tenured & Tenure Track Faculty	2,429
	Non-Tenure Track Faculty	2,393
\$213,839,877	Research Faculty/Other Faculty	851
h Expenditures	Officers	35
\$32,543,411	Other Staff	6,061
\$21,197,678	Regular Employee Total	11,769
\$53,741,089	Non-permanent (students, temp, etc)	3,784

#### An

Federal

FY 2018-19 Projected Research Expenditures

State, Local, Private

**Total Research** 

Anschutz Medical Campus   FY 2018 - 19 University of Colorado							
Revenues		Instituti	Institutional Financial Aid (Millions)				
Operating Fund Budget		Fiscal Year	Merit Aid	Need Based Aid			
Tuition Revenue-without stipen	d	FY 2014-15	\$9.3	\$1.4			
Resident	\$70,478,217	FY 2015-16	\$11.4	\$1.3			
Non-Resident	\$23,893,817	FY 2016-17	\$11.9	\$1.4			
Subtotal Tuition Revenue	\$94,372,034	FY 2018-19 Pi	reliminary Financia	al Aid Estimates			
State Support		State Aid		\$6.2 million			
COF Stipend	\$1,216,478	Institutional Ai	d	\$13.3 million			
Fee for Service Contract	\$70,658,015	W/ 00/0 /					
Tobacco Funds	\$14,700,000	FY 2018-19 Full-Time Tuition & Fee Rates					
Marijuana Tax Cash Funds	\$1,250,000	Per Academic Year (30 credit hrs)		,			
Subtotal State Support	\$87,824,493		ergraduate Nursing				
Student Academic & Facility Fe	es \$0		Undergrad Nursing				
Student Activity Fees	\$9,691,439	Resident Medi		\$39,619			
Indirect Cost Recovery	\$79,685,149	Resident Dent Resident Phan		\$37,908 \$30,415			

Indirect Cost Recovery	\$79,685,149	Resident Pharmacy
Other	\$21,075,648	Medicine-Accountable Student
<b>Total Operating Fund Budget</b>	Dental Medicine-Accountable Student	
Auxiliary Fund Budget	\$1,327,874,793	Non-Resident Pharmacy
Restricted Fund Revenues	\$497,687,582	,
Total Revenue	\$2,118,211,138	FY 2018-19 Budgeted Enrollmen
Expenditures		Resident Undergraduate
		Resident Graduate
Operating Fund Budget		Non-Resident Undergraduate
Faculty & Exempt	M101 0E0 110	Non-Resident Graduate
Compensation	\$161,652,113	Total Student FTE Enrollment
Classified & Hourly	<b>005 540 500</b>	EV 0040 4E D A
Compensation	\$25,512,503	FY 2016-17 Degrees Award
Total Compensation Costs	\$187,164,616	Bachelor's
Operating Expense	\$19,012,402	Master's
Library Materials	\$2,652,849	Doctorate-Research/Professional
Utilities/Operating New Bldgs	\$13,981,247	Total Degrees Awarded
Student Aid	\$3,585,876	Fall 2017 Denver   Anschutz Con
ICCA	\$15,745,572	Employee Headcount
Insurance	\$4,087,951	Tenured & Tenure Track Faculty
Transfers	\$46,418,250	Non-Tenure Track Faculty
Total Operating Fund Budget Expenditures/Transfers	\$292,648,763	Research Faculty/Other Faculty Officers

\$310,108,161

\$256,561,990

\$566,670,151

Non resident i narmacy	ψτυ, 120				
FY 2018-19 Budgeted Enrollment (FTE)					
Resident Undergraduate	439				
Resident Graduate	2,866				
Non-Resident Undergraduate	40				
Non-Resident Graduate	861				
Total Student FTE Enrollment	4,206				
FY 2016-17 Degrees Awarded					
Bachelor's	309				
Master's	485				
Doctorate-Research/Professional	624				
Total Degrees Awarded	1,418				
Fall 2017 Denver   Anschutz Consolidated					
Employee Headcount					
Tenured & Tenure Track Faculty	2,429				
Non-Tenure Track Faculty	2,393				
Research Faculty/Other Faculty	851				
Officers	35				
Other Staff	6,061				
Regular Employee Total	11,769				

Non-permanent (students, temps, etc)

\$30,415

\$65,574

\$63.211

\$40.125