# Boulder Campus | FY 2019 - 20 University of Colorado

8,860

Dourdor Campuo (111 2013 20 Oniversity of Obiorado					
Revenues		Institu	Institutional Financial Aid (Millions)		
Operating Fund Budget		Fiscal Year	Merit Aid	Need Based Aid	
Tuition Revenue-without stiper	nd	FY 2015-16	\$97.2	\$31.7	
Resident	\$248,459,417	FY 2016-17	\$109.5	\$32.8	
Non-Resident	\$505,956,767	FY 2017-18	\$119.6	\$33.1	
Subtotal Tuition Revenue	\$754,416,184	FY 2019-20	Preliminary Financia	Aid Estimates	
State Support		State Aid		\$13.8 million	
COF Stipend	\$41,404,678	Institutional	hid	\$170.0 million	
Fee for Service Contract	\$49,812,040			+	
Subtotal State Support	\$91,216,718		Full-Time Undergra		
Student Academic & Facility Fees			Per Academic Year	. ,	
Student Activity Fees	\$7,177,725	Resident-A8	-	\$12,500	
Indirect Cost Recovery	\$70,004,203		edia, Comm, Info	\$14,228	
Other	\$5,819,487	Resident-En		\$15,956	
Total Operating Fund Budge	. , ,	Resident-Bu		\$17,804	
Auxiliary Fund Budget	\$449,204,165	Non-Resider		\$38,318	
Restricted Fund Budget	\$515,007,407		nt-Media, Comm, Inf	. ,	
Total Revenue	\$1,896,543,505		nt-Engineering	\$41,410	
Expenditures	;	Non-Resider	nt-Business	\$41,714	
Operating Fund Budget		FY 2019	-20 Budgeted Enrol	Iment (FTE)	
Faculty & Exempt		Resident Un	dergraduate	15,987	
Compensation	\$499,770,331	Resident Gra		2,399	
Classified & Hourly	M75 177 001		nt Undergraduate	11,793	
Compensation	\$75,177,621	Non-Resider		1,562	
Total Compensation Costs	\$574,947,952	Total Stude	nt FTE Enrollment	31,741	
Operating Expense Library Materials	\$160,361,082 \$17,129,867	FY	2017-18 Degrees Av	varded	
Utilities/Operating New Bldgs	\$25,548,581	Bachelor's		6,237	
Student Aid	\$112,551,582	Master's		1,472	
ICCA	\$32,463,730	Doctorate-R	esearch/Professiona	ıl 607	
Insurance	\$9,329,139	Total Degre	es Awarded	8,316	
Transfers	\$0	Fall	2018 Employee Hea	dcount	
Total Operating Fund Budget	t		enure Track Faculty	1,207	
Expenditures/Transfers	\$932,331,933		Track Faculty	1,230	
FY 2019-20 Projected Resear	ch Expenditures	Research Fa	culty/Other Faculty	1,098	
Federal	\$425,000,000	Officers		36	
State, Local, Private	\$89,800,000	Other Staff		5,988	
Total Research	\$514,800,000	Regular Em	ployee Total	9,559	
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Non-permanent (students, temp, etc)

# Consolidated Budget | FY 2019 - 20 University of Colorado

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CONSUMALEL	i Duuyet I	FT 2019-
Revenues	3	Ins
Operating Fund Budget	Fiscal Yea	
Tuition Revenue-without stip	end	FY 2015-
Resident	\$517,234,117	FY 2016-
Non-Resident	\$617,096,552	FY 2017-
Total Tuition Revenue	\$1,134,330,669	FY 2019-
State Support		State Aid
COF Stipend	\$82,539,538	Institution
Fee for Serv Cont & Spec I		
Tobacco Settlement Fund	s \$15,007,914	FY 2019
Marijuana Tax Cash Fund	s \$3,600,000	Fee Rat
Total State Support	\$262,959,899	Boulder F
Student Academic & Facility F	Fees \$7,871,567	Boulder N
Student Activity Fees	\$38,233,032	UCCS Re
Indirect Cost Recovery	\$159,322,531	UCCS No
Other	\$37,515,437	Denver R
Total Operating Fund Budge		Denver N
Auxiliary Fund Budget	\$2,017,063,462	Anschutz
Restricted Fund Budget	\$1,135,560,526	Anschutz
Total Revenue	\$4,792,857,124	FY 2
Expenditur	es	Resident
Operating Fund Budget		Resident
Faculty & Exempt		Non-Resi
Compensation	\$915,839,744	Non-Resi
Classified & Hourly	\$100 007 040	Total Stu
Compensation	\$126,307,948	-
Total Compensation Costs	\$1,042,147,692	Bachelor
Operating Expense	\$240,258,425	Graduate
Library Materials	\$25,422,831	Master's
Utilities/Operating New Bldgs		Doctorate
Student Aid	\$142,771,768	Total De
ICCA	\$62,489,117	
Insurance Transfers	\$15,741,607	F
Total Operating Fund Budg	\$67,570,885	Tenured a
Expenditures/Transfers	\$1,640,233,135	Non-Teni
•		Research
FY 2019-20 Projected Rese		Officers
Federal	\$793,754,951	Other Sta
State, Local, Private	\$328,339,219	Regular
Total Research	\$1,122,094,170	Non-pern

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	Institutio	nal Financial Ai	d (Millions)
	Fiscal Year	Merit Aid	Need Based Aid
F	Y 2015-16	\$121.8	\$45.7
	FY 2016-17	\$137.6	\$46.2
	FY 2017-18	\$154.0	\$47.9
	FY 2019-20 Pr	eliminary Financ	ial Aid Estimates
	State Aid		\$43.4 million
ļ	Institutional Aid	1	\$216.1 million
	FY 2019-20 Fi	ull-Time Undergr	aduate Tuition &
		r Academic Yea	
	Boulder Reside	ent	\$12,500
	Boulder Non-R	esident	\$38,318
Ì	UCCS Resident		\$10,463
I	UCCS Non-Resident		\$25,583
	Denver Resident		\$11,447
I	Denver Non-Resident		\$32,057
	Anschutz Resident		\$13,333
1	Anschutz Non-Resident		\$27,673
	FY 2019-2	0 Budgeted Enro	ollment (FTE)
	Resident Unde	rgraduate	32,622
	Resident Gradu	late	8,388
	Non-Resident	Jndergraduate	14,521
	Non-Resident	Graduate	3,016
	Total Student	FTE Enrollment	t 58,547
	FY 20	17-18 Degrees A	Awarded
	Bachelor's		10,563
	Graduate Certificates		57
	Mostor's		4 0 5 0

4,053 te-Research/Professional 1,322 egrees Awarded 15,995

Fall 2018 Employee Headcou	nt
d & Tenure Track Faculty	3,977
enure Track Faculty	4,437
ch Faculty/Other Faculty	2,037
S	91
Staff	13,036
ar Employee Total	23,578
ermanent (students, temp, etc)	13,944

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# **BUDGET FACTS** FY 2019-20

FOUR CAMPUSES UNITED ALL FOUR:ONE



University of Colorado Boulder Colorado Springs Denver Anschutz Medical Campus

### Colorado Springs Campus | FY 2019 - 20 University of Colorado

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Revenues		Instituti
Operating Fund Budget		Fiscal Year
Tuition Revenue-without stipend	ł	FY 2015-16
Resident	\$94,331,905	FY 2016-17
Non-Resident	\$30,700,158	FY 2017-18
Subtotal Tuition Revenue	\$125,032,063	FY 2019-20 P
State Support		State Aid
COF Stipend	\$20,390,912	Institutional Ai
Fee for Service Contract	\$13,666,963	Institutional A
Subtotal State Support	\$34,057,875	FY 2019-20 F
Student Academic & Facility Fees	\$4,173,951	Fee Rates P
Student Activity Fees	\$2,632,035	Resident Low
Indirect Cost Recovery	\$1,134,602	Resident Uppe
Other	\$2,455,851	Resident Uppe
Total Operating Fund Budget	\$169,486,378	Resident Uppe
Auxiliary Fund Budget	\$57,856,908	Non-Resident
Restricted Fund Budget	\$44,297,573	Non-Resident
Total Revenue	\$271,640,859	Non-Resident
Expenditures		FY 2019-2
Operating Fund Budget		Resident Unde
Faculty & Exempt		Resident Grac
Compensation	\$101,864,758	Non-Resident
Classified & Hourly		Non Desident

Compensation	φ101,004,730
Classified & Hourly	
Compensation	\$14,286,842
Total Compensation Costs	\$116,151,600
Operating Expense	\$23,731,726
Library Materials	\$1,936,019
Utilities/Operating New Bldgs	\$3,256,143
Student Aid	\$12,800,409
ICCA	\$6,182,895
Insurance	\$993,132
Transfers	\$4,434,454
Total Operating Fund Budget	
Expenditures/Transfers	\$169,486,378
FY 2019-20 Projected Resear	ch Expenditures
Federal	\$4,709,403

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Total Research	\$7,802,035	
State, Local, Private	\$3,092,632	
Federal	\$4,709,403	

Institutio	onal Financial Aid	(Millior	ıs)
Fiscal Year	Merit Aid	Need B	ased Aid
FY 2015-16	\$5.5	\$4	1.7
FY 2016-17	\$7.5	\$4	1.6
FY 2017-18	\$9.7	\$5	5.2
FY 2019-20 Pr	eliminary Financia	l Aid Es	stimates
State Aid		\$10.4	million
Institutional Aid	t t	\$13.4	million
	ull-Time Undergrad r Academic Year (		
Resident Lowe	r Division	\$	510,463
Resident Upper Div LAS			511,243
Resident Upper Div Engin/Bus		\$	512,593
Resident Upper Div Nursing		\$	313,583
Non-Resident Lower Division			\$25,583
Non-Resident Upper Div LAS/ED/PA			526,603
Non-Resident Upper Engin/Bus/Nurs		urs \$	527,473

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FY 2019-20 Budgeted Enrollment	(FTE)
Resident Undergraduate	8,078
Resident Graduate	1,026
Non-Resident Undergraduate	1,240
Non-Resident Graduate	205
Total Student FTE Enrollment	10,549
FY 2017-18 Degrees Awarde	d
Bachelor's	1,842
Graduate Certificates	57
Master's	481
Doctorate-Research/Professional	27
Total Degrees Awarded	2,407
Fall 2018 Employee Headcou	nt
Tenured & Tenure Track Faculty	275
Non-Tenure Track Faculty	564
Research Faculty/Other Faculty	36
Officers	18
Other Staff	781
Regular Employee Total	1,674
Non-permanent (students, temp, etc)	1,414

## Denver Campus | FY 2019 - 20 University of Colorado

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Revenues		
Operating Fund Budget		Fisc
Tuition Revenue-without stipe	nd	FY 2
Resident	\$108,055,087	FY 2
Non-Resident	\$49,593,897	FY 2
Subtotal Tuition Revenue	\$157,648,984	FY 2
State Support		Stat
COF Stipend	\$19,265,507	Insti
Fee for Serv Con & HB18-13	09 \$19,341,836	11150
Subtotal State Support	\$38,607,343	FY
Student Academic & Facility Fee	s \$0	Fe
Student Activity Fees	\$16,416,701	Res
Indirect Cost Recovery	\$3,357,082	Resi
Other	\$7,215,643	Res
Total Operating Fund Budge	t \$223,245,753	Non
Auxiliary Fund Budget	\$51,032,273	Non
Restricted Fund Revenues	\$55,915,396	Non
Total Revenue	\$330,193,422	
Expenditures	S	Resi
Operating Fund Budget		Res
		Mon

Operating Fund Budget	
Faculty & Exempt Compensation	\$140,733,155
Classified & Hourly Compensation	\$12,814,180
Total Compensation Costs	\$153,547,335
Operating Expense	\$33,370,762
Library Materials	\$3,615,298
Utilities/Operating New Bldgs	\$954,410
Student Aid	\$14,106,001
ICCA	\$6,841,422
Insurance	\$1,403,986
Transfers	\$9,406,538
Total Operating Fund Budget Expenditures/Transfers	\$223,245,752
FY 2019-20 Projected Resear	ch Expenditures
Federal	\$30,035,301
State, Local, Private	\$25,184,870
Total Research	\$55,220,171

Institutio	Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid	
FY 2015-16	\$7.7	\$8.0	
FY 2016-17	\$8.7	\$7.4	
FY 2017-18	\$10.1	\$8.2	
FY 2019-20 Pre	liminary Financia	Aid Estimates	
State Aid	-	\$12.9 million	
Institutional Aid		\$18.9 million	
Fee Rates Per	r Academic Year (3	30 credit hrs)	
Resident Under	graduate	\$11,447	
Resident Engin/	Bus/AppliedScien	ce \$12,947	
Resident Digita	I Animation	\$33,437	
Non-Resident		\$32,057	
Non-Resident E	ngin/Bus/App Sci	\$33,557	
Non-Resident D	igital Animation	\$34,607	
FY 2019-20	) Budgeted Enroll	ment (FTE)	
Resident Under	graduate	8.085	
Resident Gradu	ate	1,962	
Non-Resident L	Indergraduate	1,430	
Non-Resident G	Graduate	446	
	Fiscal Year FY 2015-16 FY 2016-17 FY 2017-18 FY 2019-20 Pre State Aid Institutional Aid FY 2019-20 Fu Fee Rates Per Resident Under Resident Engin/ Resident Engin/ Resident Digita Non-Resident E Non-Resident D FY 2019-20 Resident Under Resident Under Resident Under Resident Under	Fiscal Year Merit Aid FY 2015-16 \$7.7 FY 2016-17 \$8.7 FY 2017-18 \$10.1 FY 2019-20 Preliminary Financial State Aid Institutional Aid FY 2019-20 Full-Time Undergrad Fee Rates Per Academic Year (3 Resident Undergraduate Resident Engin/Bus/AppliedScience Resident Digital Animation	

FY 2017-18 Degrees Awarded	
Total Student FTE Enrollment	11,923
Non-Resident Graduate	446
Non-nesident ondergraduate	1,400

Bachelor's	2,191
Master's	1,584
Doctorate-Research/Professional	61
Total Degrees Awarded	3,836
Fall 2018 Denver   Anschutz Conso Employee Headcount	lidated
Tenured & Tenure Track Faculty	2,495
Non-Tenure Track Faculty	2,643
Research Faculty/Other Faculty	903
Officers	37
Other Staff	6,267
Regular Employee Total	12,345
Non-permanent (students, temp, etc)	3,670

### Anschutz Medical Campus | FY 2019 - 20 University of Colorado **Revenues Operating Fund Budget** Fiscal Year Tuition Revenue-without stipend FY 2015-16 FY 2016-17 Resident \$66,387,708 \$30.845.730 FY 2017-18 Non-Resident Subtotal Tuition Revenue \$97,233,438 State Support

\$1,478,441 COF Stipend Fee for Service Contract \$78,991,608 Tobacco Funds \$15,007,914 \$3,600,000 Marijuana Tax Cash Funds Subtotal State Support \$99,077,963 Student Academic & Facility Fees \$0 Student Activity Fees \$12,006,571 Indirect Cost Recovery \$84,826,644 Other \$22,024,456 Total Operating Fund Budget \$315,169,072 Auxiliary Fund Budget \$1,458,970,116 \$520,340,150 Restricted Fund Revenues

\$2,294,479,338 **Total Revenue** Expenditures **Operating Fund Budget** 

Faculty & Exempt Compensation \$173,471,500 **Classified & Hourly** \$24,029,305 Compensation Total Compensation Costs \$197,500,805 \$22,794,855 **Operating Expense** Library Materials \$2,741,647 Utilities/Operating New Bldgs \$14,071,675 \$3,313,776 Student Aid ICCA \$17,001,070 \$4,015,350 Insurance \$53,729,894 Transfers **Total Operating Fund Budget** \$315,169,072 Expenditures/Transfers FY 2019-20 Projected Research Expenditures Federal \$334,010,247

\$210,261,717

\$544,271,964

State, Local, Private

**Total Research** 

FY 2019-20 Preliminary Financial Aid Estimate				
State Aid	\$6.3 million			
Institutional Aid	\$13.8 millio			
FY 2019-20 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)				
Resident Undergraduate Nursing	\$13,333			
Non-Resident Undergrad Nursing	\$27,673			
Resident Medicine	\$41,162			
Resident Dental Medicine	\$39,00			
Resident Pharmacy	\$31,598			
Medicine-Accountable Student	\$66,303			
Dental Medicine-Accountable Stude	nt \$64,08			
Non-Resident Pharmacy	\$40,093			

Institutional Financial Aid (Millions)

Need Based Aid

\$1.3

\$1.4

\$1.4

Merit Aid

\$11.4

\$11.9

\$14.6

### FY 2019-20 Budgeted Enrollment (FTE) **Resident Undergraduate** 472 **Resident Graduate** 3,001 58 Non-Resident Undergraduate Non-Resident Graduate 803 **Total Student FTE Enrollment** 4,334

### FY 2017-18 Degrees Awarded Bachelor's 293 Master's 516 Doctorate-Research/Professional 627 1,436 Total Degrees Awarded Fall 2018 Denver | Anschutz Consolidated **Employee Headcount** Tenured & Tenure Track Faculty 2,495 Non-Tenure Track Faculty 2.643 Research Faculty/Other Faculty 903 Officers 37 6,267 Other Staff **Regular Employee Total** 12.345 Non-permanent (students, temps, etc) 3.670

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