

Boulder Campus | FY 2020 -21 University of Colorado

Revenues ⁴	
Operating Fund Budget	
Tuition Revenue-without stipend	
Resident	\$253,902,787
Non-Resident	\$512,752,735
Subtotal Tuition Revenue	\$766,655,522
State Support	
COF Stipend	\$17,576,926
Fee for Service Contract	\$20,747,242
Subtotal State Support	\$38,324,168
Student Academic & Facility Fees	\$3,697,616
Student Activity Fees	\$6,694,725
Indirect Cost Recovery	\$70,004,203
Other	\$5,819,487
Total Operating Fund Budget	\$891,195,721
Auxiliary Fund Budget	\$390,480,254
Restricted Fund Budget	\$512,723,965
Total Revenue	\$1,794,399,940
Expenditures	
Operating Fund Budget	
Faculty & Exempt Comp.	\$478,369,614
Classified & Hourly Comp.	\$65,166,080
Total Compensation Costs	\$543,535,694
Operating Expense	\$147,140,196
Library Materials	\$17,986,360
Utilities/Operating New Bldgs	\$23,708,673
Student Aid	\$119,489,232
ICCA	\$30,006,427
Insurance	\$9,329,139
Transfers	\$0
Total Operating Fund Budget	\$891,195,721
Expenditures/Transfers	
FY 2020-21 Projected Research Expenditures	
Federal	\$415,000,000
State, Local, Private	\$67,300,000
Total Research	\$482,300,000

⁴ Does not include CARES Act revenue received in FY 2019-20 that may be spent in FY 2020-21, including \$18.7 million from Higher Education Emergency Relief Fund and \$48.3 million from Coronavirus Relief Fund.

Consolidated Budget | FY 2020 -21 University of Colorado

Revenues ⁵	
Operating Fund Budget	
Tuition Revenue-without stipend	
Resident	\$498,052,274
Non-Resident	\$599,868,098
Total Tuition Revenue	\$1,097,920,372
State Support	
COF Stipend	\$35,360,118
Fee for Serv Cont & Spec Bills	\$67,818,896
Tobacco Settlement Funds	\$14,062,807
Marijuana Tax Cash Funds	\$3,050,000
Total State Support	\$120,291,821
Student Academic & Facility Fees	\$7,138,851
Student Activity Fees	\$34,977,706
Indirect Cost Recovery	\$150,889,902
Other	\$35,297,797
Total Operating Fund Budget	\$1,446,516,449
Auxiliary Fund Budget	\$1,873,129,471
Restricted Fund Budget	\$1,067,059,986
Total Revenue	\$4,386,705,907
Expenditures	
Operating Fund Budget	
Faculty & Exempt Comp.	\$823,105,203
Classified & Hourly Comp.	\$109,661,645
Total Compensation Costs	\$932,766,847
Operating Expense	\$210,823,968
Library Materials	\$25,969,645
Utilities/Operating New Bldgs	\$40,751,517
Student Aid	\$149,406,357
ICCA	\$57,773,107
Insurance	\$15,429,568
Transfers	\$13,595,441
Total Operating Fund Budget	\$1,446,516,449
Expenditures/Transfers	
FY 2020-21 Projected Research Expenditures	
Federal	\$789,268,175
State, Local, Private	\$321,330,621
Total Research	\$1,110,598,796

⁵ Does not include CARES Act revenue received in FY 2019-20 that may be spent in FY 2020-21, including \$36.8 million from Higher Education Emergency Relief Fund and \$127.7 million from Coronavirus Relief Fund.

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2016-17	\$109.5	\$32.8
FY 2017-18	\$119.6	\$33.1
FY 2018-19	\$128.0	\$33.8
FY 2020-21 Preliminary Financial Aid Estimates		
State Aid		\$13.8 million
Institutional Aid		\$176.3 million
FY 2020-21 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Resident-A&S		\$12,466
Resident-Media, Comm, Info		\$14,194
Resident-Engineering		\$15,922
Resident-Business		\$17,770
Non-Resident-A&S		\$38,284
Non-Resident-Media, Comm, Info		\$39,980
Non-Resident-Engineering		\$41,376
Non-Resident-Business		\$41,680
FY 2020-21 Budgeted Enrollment (FTE)		
Resident Undergraduate		15,749
Resident Graduate		2,656
Non-Resident Undergraduate		11,649
Non-Resident Graduate		1,616
Total Student FTE Enrollment		31,670
FY 2018-19 Degrees Awarded		
Bachelor's		6,319
Master's		1,614
Doctorate-Research/Professional		555
Total Degrees Awarded		8,488
Fall 2019 Employee Headcount		
Tenured & Tenure Track Faculty		1,216
Non-Tenure Track Faculty		1,185
Research Faculty/Other Faculty		1,085
Officers		36
Other Staff		5,726
Regular Employee Total		9,248
Non-permanent (students, temp, etc)		7,767

Institutional Financial Aid (Millions)		
Fiscal Year	Merit Aid	Need Based Aid
FY 2016-17	\$137.6	\$46.2
FY 2017-18	\$154.0	\$47.9
FY 2018-19	\$163.6	\$52.9
FY 2020-21 Preliminary Financial Aid Estimates		
State Aid		\$43.4 million
Institutional Aid		\$222.9 million
FY 2020-21 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Boulder Resident		\$12,466
Boulder Non-Resident		\$38,284
UCCS Resident		\$10,480
UCCS Non-Resident		\$25,600
Denver Resident		\$11,537
Denver Non-Resident		\$32,147
Anschutz Resident		\$13,333
Anschutz Non-Resident		\$28,483
FY 2020-21 Budgeted Enrollment (FTE)		
Resident Undergraduate		30,237
Resident Graduate		8,657
Non-Resident Undergraduate		13,571
Non-Resident Graduate		2,846
Total Student FTE Enrollment		55,311
FY 2018-19 Degrees Awarded		
Bachelor's		10,817
Graduate Certificates		37
Master's		4,166
Doctorate-Research/Professional		1,319
Total Degrees Awarded		16,339
Fall 2019 Employee Headcount		
Tenured & Tenure Track Faculty		4,150
Non-Tenure Track Faculty		4,393
Research Faculty/Other Faculty		2,082
Officers		94
Other Staff		13,078
Regular Employee Total		23,797
Non-permanent (students, temp, etc)		12,870

CU IN FOCUS

BUDGET FACTS FY 2020-21

FOUR CAMPUSES UNITED
ALL FOUR: ONE



University of Colorado
Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Colorado Springs Campus | FY 2020 -21 University of Colorado

Revenues ¹		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend				
Resident	\$77,029,333	Fiscal Year	Merit Aid	Need Based Aid
Non-Resident	\$24,782,981	FY 2016-17	\$7.5	\$4.6
		FY 2017-18	\$9.7	\$5.2
		FY 2018-19	\$9.3	\$7.8
Subtotal Tuition Revenue	\$101,812,314	FY 2020-21 Preliminary Financial Aid Estimates		
State Support				
COF Stipend	\$8,788,702	State Aid	\$10.3 million	
Fee for Service Contract	\$6,089,564	Institutional Aid	\$13.9 million	
Subtotal State Support	\$14,878,266	FY 2020-21 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Student Academic & Facility Fees	\$3,441,235	Resident Lower Division	\$10,480	
Student Activity Fees	\$2,088,179	Resident Upper Div LAS	\$11,260	
Indirect Cost Recovery	\$1,134,602	Resident Upper Div Engin/Bus	\$12,610	
Other	\$8,297,767	Resident Upper Div Nursing	\$13,600	
Total Operating Fund Budget	\$131,652,363	Non-Resident Lower Division	\$25,600	
Auxiliary Fund Budget	\$47,074,493	Non-Resident Upper Div LAS/ED/PA	\$26,620	
Restricted Fund Budget	\$45,095,636	Non-Resident Upper Engin/Bus/Nurs	\$27,490	
Total Revenue	\$223,822,492	FY 2020-21 Budgeted Enrollment (FTE)		
Expenditures				
Operating Fund Budget				
Faculty & Exempt Comp.	\$77,416,227	Resident Undergraduate	6,545	
Classified & Hourly Comp.	\$12,862,269	Resident Graduate	844	
Total Compensation Costs	\$90,278,496	Non-Resident Undergraduate	1,005	
Operating Expense	\$17,421,830	Non-Resident Graduate	145	
Library Materials	\$1,816,973	Total Student FTE Enrollment	8,539	
Utilities/Operating New Bldgs	\$2,456,143	FY 2018-19 Degrees Awarded		
Student Aid	\$12,819,697	Bachelor's	1,878	
ICCA	\$5,749,977	Graduate Certificates	37	
Insurance	\$1,056,368	Master's	486	
Transfers	\$52,879	Doctorate-Research/Professional	32	
Total Operating Fund Budget	\$131,662,363	Total Degrees Awarded	2,433	
Expenditures/Transfers	\$131,662,363	Fall 2019 Employee Headcount		
FY 2020-21 Projected Research Expenditures				
Federal	\$5,380,953	Tenured & Tenure Track Faculty	288	
State, Local, Private	\$3,603,981	Non-Tenure Track Faculty	504	
Total Research	\$8,984,934	Research Faculty/Other Faculty	40	
		Officers	17	
		Other Staff	778	
		Regular Employee Total	1,627	
		Non-permanent (students, temp, etc)	1,387	

Denver Campus | FY 2020 -21 University of Colorado

Revenues ²		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend				
Resident	\$100,821,704	Fiscal Year	Merit Aid	Need Based Aid
Non-Resident	\$30,079,845	FY 2016-17	\$8.7	\$7.4
		FY 2017-18	\$10.1	\$8.2
		FY 2018-19	\$11.3	\$9.7
Subtotal Tuition Revenue	\$130,901,549	FY 2020-21 Preliminary Financial Aid Estimates		
State Support				
COF Stipend	\$8,396,738	State Aid	\$12.9 million	
Fee for Service Contract	\$7,791,115	Institutional Aid	\$18.9 million	
Subtotal State Support	\$16,187,853	FY 2020-21 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Student Academic & Facility Fees	\$0	Resident Undergraduate	\$11,537	
Student Activity Fees	\$12,871,383	Resident Engin/Bus/AppliedScience	\$13,037	
Indirect Cost Recovery	\$3,357,082	Resident Digital Animation	\$33,527	
Other	\$6,615,643	Non-Resident	\$32,147	
Total Operating Fund Budget	\$169,933,510	Non-Resident Engin/Bus/App Sci	\$33,647	
Auxiliary Fund Budget	\$47,643,317	Non-Resident Digital Animation	\$34,697	
Restricted Fund Revenues	\$58,628,923	FY 2020-21 Budgeted Enrollment (FTE)		
Total Revenue	\$276,205,750	Resident Undergraduate	7,494	
Expenditures				
Operating Fund Budget				
Faculty & Exempt Comp.	\$121,472,442	Resident Graduate	1,974	
Classified & Hourly Comp.	\$12,292,389	Non-Resident Undergraduate	881	
Total Compensation Costs	\$133,764,831	Non-Resident Graduate	252	
Operating Expense	\$14,589,692	Total Student FTE Enrollment	10,601	
Library Materials	\$3,434,533	FY 2018-19 Degrees Awarded		
Utilities/Operating New Bldgs	\$906,690	Bachelor's	2,291	
Student Aid	\$14,106,001	Master's	1,510	
ICCA	\$6,384,122	Doctorate-Research/Professional	116	
Insurance	\$1,018,678	Total Degrees Awarded	3,917	
Transfers	-\$4,271,036	Fall 2019 Denver Anschutz Consolidated Employee Headcount		
Total Operating Fund Budget	\$169,933,510	Tenured & Tenure Track Faculty	2,646	
Expenditures/Transfers	\$169,933,510	Non-Tenure Track Faculty	2,704	
FY 2020-21 Projected Research Expenditures				
Federal	\$29,240,748	Research Faculty/Other Faculty	957	
State, Local, Private	\$27,359,660	Officers	41	
Total Research	\$56,600,408	Other Staff	6,574	
		Regular Employee Total	12,922	
		Non-permanent (students, temp, etc)	3,716	

Anschutz Medical Campus | FY 2020 -21 University of Colorado

Revenues ³		Institutional Financial Aid (Millions)		
Operating Fund Budget				
Tuition Revenue-without stipend				
Resident	\$66,298,450	Fiscal Year	Merit Aid	Need Based Aid
Non-Resident	\$32,252,537	FY 2016-17	\$11.9	\$1.4
		FY 2017-18	\$14.6	\$1.4
		FY 2018-19	\$15.0	\$1.6
Subtotal Tuition Revenue	\$98,550,987	FY 2020-21 Preliminary Financial Aid Estimates		
State Support				
COF Stipend	\$597,752	State Aid	\$6.4 million	
Fee for Service Contract	\$33,190,975	Institutional Aid	\$13.8 million	
Tobacco Funds	\$14,062,807	FY 2020-21 Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Marijuana Tax Cash Funds	\$3,050,000	Resident Undergraduate Nursing	\$13,333	
Subtotal State Support	\$50,901,534	Non-Resident Undergrad Nursing	\$28,483	
Student Academic & Facility Fees	\$0	Resident Medicine	\$41,378	
Student Activity Fees	\$13,323,419	Resident Dental Medicine	\$40,363	
Indirect Cost Recovery	\$76,394,015	Resident Pharmacy	\$32,693	
Other	\$14,564,900	Medicine-Accountable Student	\$67,110	
Total Operating Fund Budget	\$253,734,855	Dental Medicine-Accountable Student	\$65,443	
Auxiliary Fund Budget	\$1,387,931,407	Non-Resident Pharmacy	\$41,488	
Restricted Fund Revenues	\$450,611,462	FY 2020-21 Budgeted Enrollment (FTE)		
Total Revenue	\$2,092,277,725	Resident Undergraduate	449	
Expenditures				
Operating Fund Budget				
Faculty & Exempt Comp.	\$145,846,920	Resident Graduate	3,183	
Classified & Hourly Comp.	\$19,340,907	Non-Resident Undergraduate	36	
Total Compensation Costs	\$165,187,827	Non-Resident Graduate	833	
Operating Expense	\$31,672,250	Total Student FTE Enrollment	4,501	
Library Materials	\$2,731,779	FY 2018-19 Degrees Awarded		
Utilities/Operating New Bldgs	\$13,680,011	Bachelor's	329	
Student Aid	\$2,991,427	Master's	556	
ICCA	\$15,632,581	Doctorate-Research/Professional	616	
Insurance	\$4,025,383	Total Degrees Awarded	1,501	
Transfers	\$17,813,598	Fall 2019 Denver Anschutz Consolidated Employee Headcount		
Total Operating Fund Budget	\$253,734,855	Tenured & Tenure Track Faculty	2,646	
Expenditures/Transfers	\$253,734,855	Non-Tenure Track Faculty	2,704	
FY 2020-21 Projected Research Expenditures				
Federal	\$339,646,474	Research Faculty/Other Faculty	957	
State, Local, Private	\$223,066,980	Officers	41	
Total Research	\$562,713,454	Other Staff	6,574	
		Regular Employee Total	12,922	
		Non-permanent (students, temps, etc)	3,716	

¹ Does not include CARES Act revenue received in FY 2019-20 that may be spent in FY 2020-21, including \$7.9 million from Higher Education Emergency Relief Fund and \$16.5 million from Coronavirus Relief Fund.

² Does not include CARES Act revenue received in FY 2019-20 that may be spent in FY 2020-21, including \$6.8 million from Higher Education Emergency Relief Fund and \$20.4 million from Coronavirus Relief Fund.

³ Does not include CARES Act revenue received in FY 2019-20 that may be spent in FY 2020-21, including \$3.3 million from Higher Education Emergency Relief Fund and \$42.6 million from Coronavirus Relief Fund.