

FY 2009 University of Colorado at Boulder Campus

Revenues		Expenditures	
Unrestricted Fund Revenues		Unrestricted Fund Expenditures	
Tuition Revenue		Faculty & Exempt Compensation	\$245,044,758
College Opportunity Fund Stipend	\$41,304,003	Classified & Hourly Compensation	\$90,731,356
Resident	\$135,062,609	Total Compensation Costs	\$335,776,114
Non-Resident	\$222,910,603	Operating Expense	\$69,482,542
Total Tuition Revenue	\$399,277,215	Library Materials	\$12,749,132
		Student Aid	\$35,433,697
COF Fee for Service	\$44,979,003	Utilities/Operating New Bldgs	\$18,467,711
Student Academic & Facility Fees	\$6,089,329	ICCA	\$20,324,228
Student Activity Fees	\$5,736,815	Insurance	\$4,200,945
Indirect Cost Recovery	\$43,187,137	Investments	\$6,777,307
Other	\$3,942,177	Total Unrestricted Expenses	\$503,211,676
Total Unrestricted Fund Revenues	\$503,211,676	Transfers	\$0
Auxiliary Fund Revenues	\$238,863,080	Total Unrestricted Expend/Transfers	\$503,211,676
Restricted Fund Revenues	\$276,208,178	FY09 Projected Research Expenditures	
Total Current Funds Revenue	\$1,018,282,934	Federal Research	\$199,000,000
		Private Research	\$55,400,000
Total State Support (Stipends, FFS)	\$86,283,006	State & Local Research	\$7,700,000
University of Colorado at Boulder Campus Enrollments			
FY 2008 Estimated Final Enrollment (FTE)		FY 2009 Budgeted Enrollment (FTE)	
Resident- Undergraduate	16,033	Resident- Undergraduate	15,856
Resident-Graduate	1,751	Resident-Graduate	1,714
Non-Resident Undergraduate	7,563	Non-Resident Undergraduate	8,204
Non-Resident Graduate	755	Non-Resident Graduate	806
Total Student Enrollment (FTE)	26,102	Total Student Enrollment (FTE)	26,580
University of Colorado at Boulder Employee Head Count Fall 07 (appointments of 50% or greater)			
Tenured & Tenure Track Faculty	1,065	Professional Staff	1,259
Non-Tenure Track Faculty	360	Other Staff	1,633
Other Faculty	1,195	Total Employees	5,512

FY 2009 University of Colorado at Colorado Springs Campus

Revenues		Expenditures	
Unrestricted Fund Revenues		Unrestricted Fund Expenditures	
Tuition Revenue		Faculty & Exempt Compensation	\$40,903,862
College Opportunity Fund Stipend	\$13,723,576	Classified & Hourly Compensation	\$12,597,526
Resident	\$38,747,216	Total Compensation Costs	\$53,501,388
Non-Resident	\$7,944,503	Operating Expense	\$6,676,018
Total Tuition Revenue	\$60,415,295	Library Materials	\$1,284,248
COF Fee for Service	\$9,218,024	Student Aid	\$3,794,571
Student Academic & Facility Fees	\$1,078,478	Utilities/Operating New Bldgs	\$1,631,919
Student Activity Fees	\$1,055,914	ICCA	\$3,114,550
Indirect Cost Recovery	\$897,437	Insurance	\$591,314
Other	\$2,381,727	Investments	\$2,514,855
Total Unrestricted Fund Revenues	\$75,046,875	Total Unrestricted Expenses	\$73,108,863
Auxiliary Fund Revenues	\$30,786,600	Transfers	\$1,938,012
Restricted Fund Revenues	\$21,064,509	Total Unrestricted Expend/Transfers	\$75,046,875
Total Current Funds Revenue	\$126,897,984	FY09 Projected Research Expenditures	
Total State Support (Stipends, FFS)	\$22,941,600	Federal Research	\$3,664,675
		Private Research	\$1,728,997
		State & Local Research	\$1,353,545
University of Colorado at Colorado Springs Campus Enrollments			
FY 2008 Estimated Final Enrollment (FTE)		FY 2009 Budgeted Enrollment (FTE)	
Resident- Undergraduate	5,175	Resident- Undergraduate	5,382
Resident-Graduate	650	Resident-Graduate	676
Non-Resident Undergraduate	393	Non-Resident Undergraduate	408
Non-Resident Graduate	53	Non-Resident Graduate	56
Total Student Enrollment (FTE)	6,271	Total Student Enrollment (FTE)	6,522
University of Colorado at Colorado Springs Employee Head Count Fall 07 (appointments of 50% or greater)			
Tenured & Tenure Track Faculty	212	Professional Staff	267
Non-Tenure Track Faculty	112	Other Staff	156
Other Faculty	300	Total Employees	1,047

FY 2009 University of Colorado Denver- Downtown Campus

Revenues		Expenditures	
Unrestricted Fund Revenues		Unrestricted Fund Expenditures	
Tuition Revenue		Faculty & Exempt Compensation	\$77,200,713
College Opportunity Fund Stipend	\$17,554,428	Classified & Hourly Compensation	\$16,739,774
Resident	\$65,934,151	Total Compensation Costs	\$93,940,487
Non-Resident	\$19,286,248	Operating Expense	\$19,661,442
Total Tuition Revenue	\$102,774,827	Library Materials	\$2,681,849
COF Fee for Service	\$15,477,011	Student Aid	\$6,321,994
Student Academic & Facility Fees	\$5,670,687	Utilities/Operating New Bldgs	\$800,437
Student Activity Fees	\$0	ICCA	\$4,611,730
Indirect Cost Recovery	\$2,500,000	Insurance	\$1,134,329
Other	\$9,394,411	Investments	\$2,045,717
Total Unrestricted Fund Revenues	\$135,816,936	Total Unrestricted Expenses	\$131,197,985
Auxiliary Fund Revenues	\$18,435,891	Transfers	\$4,618,951
Restricted Fund Revenues	\$30,945,892	Total Unrestricted Expend/Transfers	\$135,816,936
Total Current Funds Revenue	\$185,198,719	FY09 Projected Research Expenditures	
Total State Support (Stipends, FFS)	\$33,031,439	Federal Research	\$27,320,145
		Private Research	\$1,415,142
		State & Local Research	\$10,906,120
University of Colorado Denver- Downtown Campus Enrollments			
FY 2008 Estimated Final Enrollment (FTE)		FY 2009 Budgeted Enrollment (FTE)	
Resident- Undergraduate	6,410	Resident- Undergraduate	6,643
Resident-Graduate	2,046	Resident-Graduate	2,098
Non-Resident Undergraduate	511	Non-Resident Undergraduate	554
Non-Resident Graduate	277	Non-Resident Graduate	284
Total Student Enrollment (FTE)	9,244	Total Student Enrollment (FTE)	9,579
University of Colorado Denver Consolidated Employee Head Count Fall 07 (appointments of 50% or greater)			
Tenured & Tenure Track Faculty	1,420	Professional Staff	650
Non-Tenure Track Faculty	1,072	Other Staff	1,191
Other Faculty	2,477	Total Employees	6,810

FY 2009 University of Colorado Denver- Anschutz Medical Campus

Revenues		Expenditures	
Unrestricted Fund Revenues		Unrestricted Fund Expenditures	
Tuition Revenue		Faculty & Exempt Compensation	\$67,757,144
College Opportunity Fund Stipend	\$1,344,424	Classified & Hourly Compensation	\$36,247,334
Resident	\$33,163,449	Total Compensation Costs	\$104,004,478
Non-Resident	\$8,961,615	Operating Expense	\$14,211,890
Total Tuition Revenue	\$43,469,488	Library Materials	\$1,806,958
COF Fee for Service + Tobacco	\$84,442,696	Student Aid	\$3,629,462
Student Academic & Facility Fees	\$5,157,765	Utilities/Operating New Bldgs	\$16,233,897
Student Activity Fees	\$0	ICCA	\$10,968,439
Indirect Cost Recovery	\$43,018,487	Insurance	\$3,715,199
Other	\$4,672,678	Investments	\$7,127,100
Total Unrestricted Fund Revenues	\$180,761,114	Total Unrestricted Expenses	\$161,697,423
Auxiliary Fund Revenues	\$467,127,198	Transfers	\$19,063,691
Restricted Fund Revenues	\$304,373,842	Total Unrestricted Expend/Transfers	\$180,761,114
Total Current Funds Revenue	\$952,262,154	FY09 Projected Research Expenditures	
Total State Support (Stipends, FFS, Tobacco)	\$85,787,120	Federal Research	\$257,475,468
		Private Research	\$46,784,545
		State & Local Research	\$23,345,276
FY 2009 University of Colorado Denver- Anschutz Medical Campus (appointments of 50% or greater)			
FY 2008 Estimated Final Enrollment (FTE)		FY 2009 Budgeted Enrollment (FTE)	
Resident- Undergraduate	416	Resident- Undergraduate	405
Resident-Graduate	2200	Resident-Graduate	2244
Non-Resident Undergraduate	14	Non-Resident Undergraduate	9
Non-Resident Graduate	349	Non-Resident Graduate	373
Total Student Enrollment (FTE)	2,979	Total Student Enrollment (FTE)	3,031
University of Colorado Denver Consolidated Employee Head Count Fall 07			
Tenured & Tenure Track Faculty	1,420	Professional Staff	650
Non-Tenure Track Faculty	1,072	Other Staff	1,191
Other Faculty	2,477	Total Employees	6,810

FY 2009 University of Colorado Consolidated Budget

Revenues		Expenditures	
Unrestricted Fund Revenues		Unrestricted Fund Expenditures	
Tuition Revenue		Faculty & Exempt Compensation	\$445,803,164
College Opportunity Fund Stipend	\$73,926,431	Classified & Hourly Compensation	\$171,321,213
Resident	\$272,907,425	Total Compensation Costs	\$617,124,377
Non-Resident	\$259,102,969	Operating Expense	\$118,623,023
Total Tuition Revenue	\$605,936,825	Library Materials	\$18,522,187
		Student Aid	\$49,179,724
COF Fee for Service + Tobacco	\$154,116,734	Utilities/Operating New Bldgs	\$37,133,964
Student Academic & Facility Fees	\$17,996,259	ICCA	\$39,018,947
Student Activity Fees	\$6,792,729	Insurance	\$9,641,787
Indirect Cost Recovery	\$89,603,061	Investments	\$18,464,979
Other	\$41,890,993	Total Unrestricted Expenses	\$907,708,988
Total Unrestricted Fund Revenues	\$916,336,601	Transfers	\$8,627,613
Auxiliary Fund Revenues	\$797,002,453	Total Unrestricted Expend/Transfers	\$916,336,601
Restricted Fund Revenues	\$632,592,421	FY09 Projected Research Expenditures	
Total Current Funds Revenue	\$2,345,931,475	Federal Research	\$487,460,288
		Private Research	\$105,328,684
Total State Support (Stipends, FFS, Tobacco)	\$228,043,165	State & Local Research	\$43,304,941
University of Colorado Consolidated Enrollments			
FY 2008 Estimated Final Enrollment (FTE)		FY 2009 Budgeted Enrollment (FTE)	
Resident- Undergraduate	28,034	Resident- Undergraduate	28,286
Resident-Graduate	6,647	Resident-Graduate	6,732
Non-Resident Undergraduate	8,480	Non-Resident Undergraduate	9,175
Non-Resident Graduate	1,434	Non-Resident Graduate	1,519
Total Student Enrollment (FTE)	44,595	Total Student Enrollment (FTE)	45,712
University of Colorado Consolidated Employee Head Count Fall 07 (appointments of 50% or greater)			
Tenured & Tenure Track Faculty	2,697	Professional Staff	2,388
Non-Tenure Track Faculty	1,544	Other Staff	3,117
Other Faculty	3,972	Total Employees	13,718