

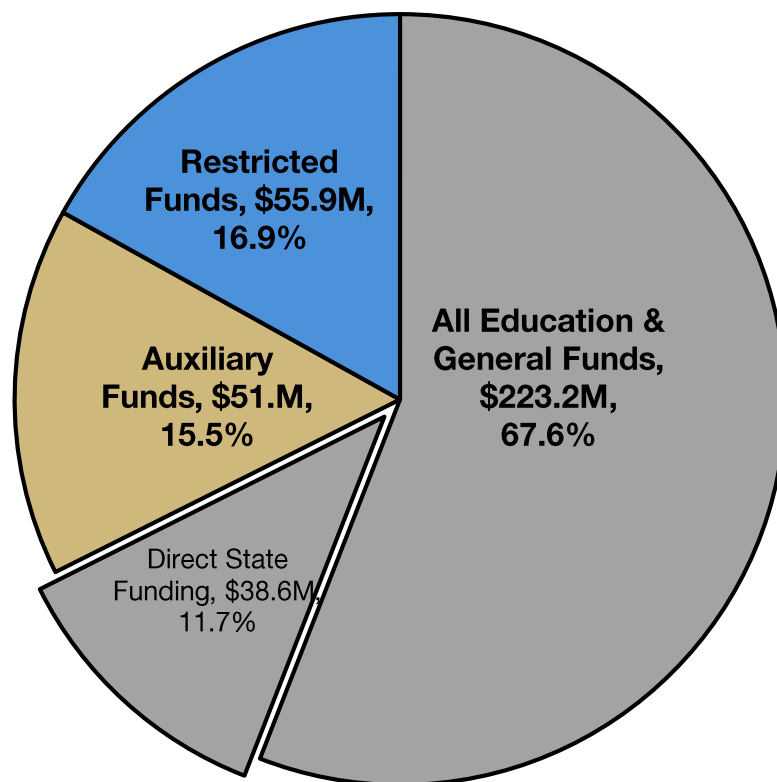
# University of Colorado Denver Campus FY 2019-20 Operating Budget

## FY 2019-20 CURRENT FUNDS BUDGET

The proposed FY 2019-20 Current Funds budget totals \$330.2 million. The total funds budget is comprised of the following:

- The Education & General budget totals \$223.2 million (67.6% of total).
- The Auxiliary budget totals \$51.0 million (15.5% of total).
- The Restricted budget totals \$55.9 million (16.9% of total).

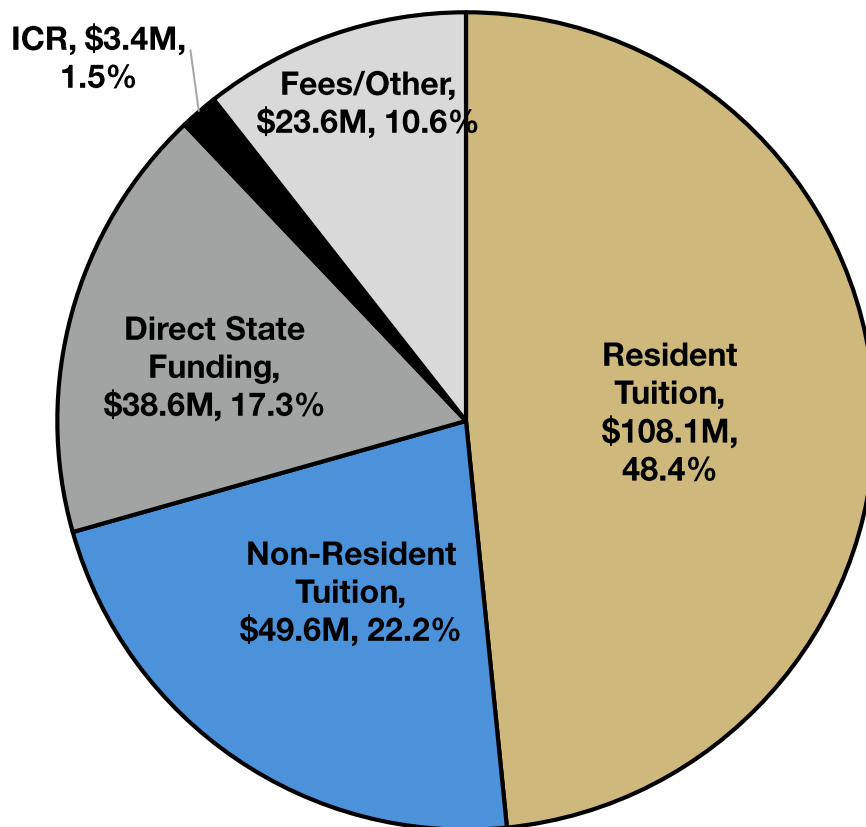
## FY 2019-20 Total Current Funds Budget – CU Denver



## FY 2019-20 EDUCATION & GENERAL FUND BUDGET

For FY 2019-20, the total projected Education & General Fund budget is \$223.2 million. Resident tuition is the largest component of the Education and General Fund budget at \$108.1 million (48.4%). The next largest component is non-resident tuition at \$49.6 million (22.2%). State support for the Denver Campus is \$38.6 million (17.3%) and includes \$19.3 million from College Opportunity Fund (COF) stipends, \$19.3 million in fee-for-service (FFS) revenue, and \$78,058 from H.B. 18-1309 for Programs Addressing Educator Shortages.

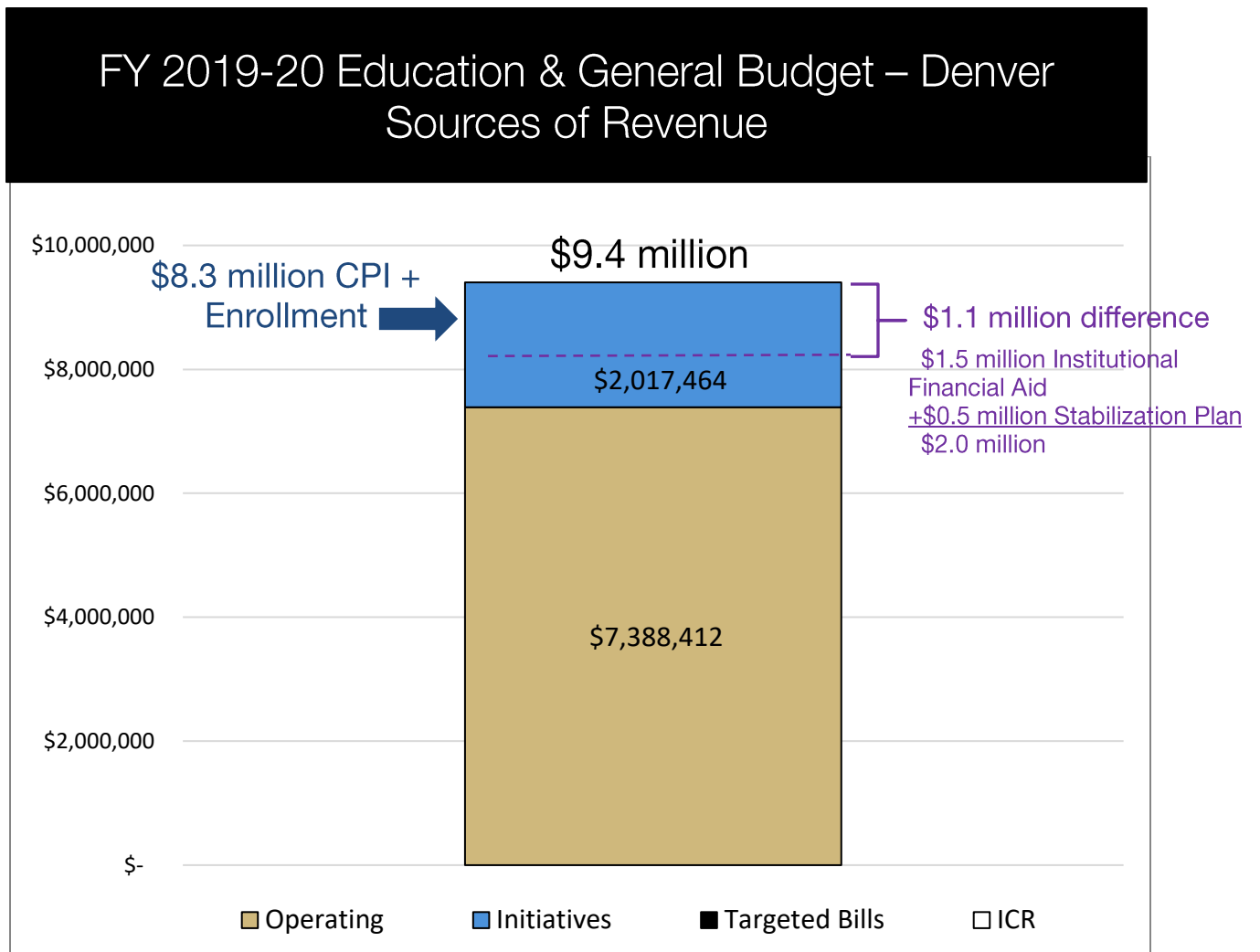
### FY 2019-20 Education & General Budget – CU Denver Sources of Revenue



## FY 2019-20 BUDGET GROWTH

The Denver campus E & G budget growth is approximately \$9.4 million.

- \$7.4 million for base operating
  - Compensation pool and benefits
  - ICCA (primarily for technology investments), AHEC, utilities, and Student Fee funded operations
- \$2.0 million for initiatives



## **CAMPUS INITIATIVES**

### **Enrollment Contingency and Tuition Stabilization Plan Ratio (TSPR) - \$467,464**

This initiative provides an additional cushion against future economic downturns by increasing level of reserves funds and support campus efforts to make progress on and meet the 4% TSPR goal of Education and General Fund Revenues. The ability to maintain quality academic offerings while achieving relatively low tuition increases is subject to state funding, and additional Enrollment Contingency will help the campus to meet this goal in uncertain times.

*CU Metrics Affordability & Access and Fiscal Sustainability*

### **Institutional Financial Aid - \$1,550,000**

This initiative will help keep the total cost of attendance at CU Denver competitive with peers and affordable for individuals and families who are the most sensitive and susceptible to changes in economic conditions.

*CU Metrics Affordability & Access*

## **TARGETED BILLS**

H.B. 18-1309 - \$78,058

Programs Addressing Educator Shortages. The CU Denver School of Education and Human Development will convene the partnership for rural education preparation, collaborate with other institutions, identify available resources, and develop solutions to address the teacher shortage, collect data, compile annual reports and provide technical assistance to Local Education Providers.

**Table A: FY 2019-20 Current Funds Budget**  
**University of Colorado**  
**Denver Campus**

Description	FY 2018-19		FY 2019-20			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$16,858,345	\$16,858,345	\$19,265,507	\$0	\$0	\$19,265,507
Resident Tuition - Student Share	\$105,065,142	\$106,123,495	\$108,055,087	\$0	\$0	\$108,055,087
Non-Resident Tuition	\$48,631,497	\$50,364,610	\$49,593,897	\$0	\$0	\$49,593,897
Other tuition - Continuing Education	\$17,978,260	\$18,691,539		\$18,878,453	\$0	\$18,878,453
Student fees	\$23,711,787	\$25,163,041	\$16,416,701	\$17,068,979	\$0	\$33,485,680
<b>Subtotal - Student Tuition and Fees</b>	<b>\$212,245,031</b>	<b>\$217,201,030</b>	<b>\$193,331,192</b>	<b>\$35,947,432</b>	<b>\$0</b>	<b>\$229,278,624</b>
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$29,572,918	\$32,981,461	\$0	\$0	\$32,824,046	\$32,824,046
State and Local Grants & Contracts	\$12,123,906	\$13,565,386	\$0	\$0	\$13,978,961	\$13,978,961
Educator Shortage (H.B. 18-1309)	\$78,058	\$78,058	\$78,058	\$0	\$0	\$78,058
Fee for Service Contract	\$17,550,023	\$17,550,023	\$19,263,778	\$0	\$0	\$19,263,778
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$59,324,905</b>	<b>\$64,174,928</b>	<b>\$19,341,836</b>	<b>\$0</b>	<b>\$46,803,007</b>	<b>\$66,144,843</b>
Private/other gifts, grants and contracts	\$9,140,806	\$9,814,476			\$8,944,180	\$8,944,180
Sales & Services of educational departments	\$10,040,005	\$9,283,951	\$0	\$9,224,617	\$0	\$9,224,617
Auxiliary Operating Revenues	\$564,360	\$753,757	\$0	\$761,294	\$0	\$761,294
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:						
Indirect Cost Reimbursement	\$3,357,082	\$3,602,752	\$3,357,082	\$0	\$0	\$3,357,082
Denver AHEC Library Funding	\$5,532,447	\$5,532,447	\$5,743,672	\$0	\$0	\$5,743,672
Other Sources	\$6,441,842	\$6,756,836	\$1,471,971	\$5,098,930	\$168,209	\$6,739,110
<b>TOTAL REVENUES</b>	<b>\$306,646,479</b>	<b>\$317,120,177</b>	<b>\$223,245,753</b>	<b>\$51,032,273</b>	<b>\$55,915,396</b>	<b>\$330,193,422</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$150,176,667	\$153,403,583	\$118,222,975	\$26,237,333	\$6,140,575	\$150,600,883
Research	\$7,245,795	\$7,401,489	\$44,527	\$0	\$7,893,272	\$7,937,799
Public Service	\$4,626,866	\$4,726,286	\$46,932	\$1,573,811	\$1,955,136	\$3,575,879
Academic Support	\$31,327,231	\$32,000,374	\$33,774,861	\$420,094	\$8,615	\$34,203,570
Student Services	\$22,638,261	\$23,124,700	\$15,289,567	\$8,248,994	\$1,285	\$23,539,846
Institutional Support	\$23,423,967	\$23,927,289	\$19,810,565	\$213,681	\$4,567,812	\$24,592,058
Operations of Plant	\$13,235,228	\$13,519,620	\$12,483,609	\$0	\$8,746	\$12,492,355
Scholarships & Fellowships	\$45,151,357	\$46,121,545	\$14,106,001	\$1,819,654	\$37,477,969	\$53,403,624
Auxiliary operating expenditures	\$846,342	\$864,528	\$0	\$3,115,370	\$0	\$3,115,370
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$56,961	\$58,185	\$60,178	\$0	\$15,452	\$75,630
<b>TOTAL EXPENDITURES</b>	<b>\$298,728,674</b>	<b>\$305,147,599</b>	<b>\$213,839,215</b>	<b>\$41,628,937</b>	<b>\$58,068,862</b>	<b>\$313,537,014</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$8,104,859	\$8,104,859	\$7,772,109	\$1,599,300	\$0	\$9,371,409
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>Subtotal -- Mandatory Transfers</b>	<b>\$8,104,859</b>	<b>\$8,104,859</b>	<b>\$7,772,109</b>	<b>\$1,599,300</b>	<b>\$0</b>	<b>\$9,371,409</b>
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$187,054)	\$3,867,719	\$1,634,429	\$7,804,036	(\$2,153,466)	\$7,284,999
<b>Subtotal Voluntary Transfers</b>	<b>(\$187,054)</b>	<b>\$3,867,719</b>	<b>\$1,634,429</b>	<b>\$7,804,036</b>	<b>(\$2,153,466)</b>	<b>\$7,284,999</b>
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$306,646,479</b>	<b>\$317,120,177</b>	<b>\$223,245,753</b>	<b>\$51,032,273</b>	<b>\$55,915,396</b>	<b>\$330,193,422</b>
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

**Table B: FY 2019-20 Education & General Fund  
University of Colorado  
Denver Campus**

Category	FY 2018-19 Original Budget	FY 2018-19 June Estimate	FY 2019-20 Proposed Budget	FY 2019-20 vs. FY 2018-19	
				\$ Change	% Change
<b>Revenues</b>					
Student Tuition					
College Opportunity Fund	\$16,858,345	\$16,858,345	\$19,265,507	\$2,407,162	14.3%
Resident Tuition	\$105,065,142	\$106,123,495	\$108,055,087	\$1,931,592	1.8%
Non-Resident Tuition	\$48,631,497	\$50,364,610	\$49,593,897	-\$770,713	-1.5%
<b>        Total Tuition</b>	<b>\$170,554,984</b>	<b>\$173,346,450</b>	<b>\$176,914,491</b>	<b>\$3,568,041</b>	<b>2.1%</b>
COF - Fee for Service	\$17,550,023	\$17,550,023	\$19,263,778	\$1,713,755	9.8%
Educator Shortage (H.B. 18-1309)	\$78,058	\$78,058	\$78,058	\$0	0.0%
Student Academic & Facility Fees	\$0	\$0	\$0	\$0	0.0%
Student Activity Fees	\$15,295,312	\$15,935,009	\$16,416,701	\$481,692	3.0%
Indirect Cost Recovery	\$3,357,082	\$3,602,752	\$3,357,082	-\$245,670	-6.8%
Other	\$7,004,418	\$7,022,324	\$7,215,643	\$193,319	2.8%
<b>TOTAL REVENUES</b>	<b>\$213,839,877</b>	<b>\$217,534,616</b>	<b>\$223,245,753</b>	<b>\$5,711,137</b>	<b>2.6%</b>
<b>Expenditures</b>					
Unclassified Salaries	\$103,576,101	\$104,965,556	\$108,466,934	\$3,501,378	3.3%
Unclassified Benefits	\$30,682,230	\$29,731,506	\$32,266,221	\$2,534,715	8.5%
<b>    Total Unclassified Compensation</b>	<b>\$134,258,331</b>	<b>\$134,697,062</b>	<b>\$140,733,155</b>	<b>\$6,036,093</b>	<b>4.5%</b>
Classified Salaries	\$8,791,072	\$8,356,275	\$8,112,888	-\$243,387	-2.9%
Classified Benefits	\$3,753,400	\$3,603,508	\$3,415,649	-\$187,859	-5.2%
<b>    Total Classified Compensation</b>	<b>\$12,544,472</b>	<b>\$11,959,783</b>	<b>\$11,528,537</b>	<b>-\$431,246</b>	<b>-3.6%</b>
Hourly Compensation	\$1,576,367	\$1,549,345	\$1,285,643	-\$263,702	-17.0%
<b>Total Compensation Costs</b>	<b>\$148,379,170</b>	<b>\$148,206,190</b>	<b>\$153,547,335</b>	<b>\$5,341,145</b>	<b>3.6%</b>
Operating Expense	\$31,949,808	\$31,949,808	\$33,370,762	\$1,420,954	4.4%
Library Materials	\$3,615,298	\$3,615,298	\$3,615,298	\$0	0.0%
Utilities	\$954,410	\$954,410	\$954,410	\$0	0.0%
Student Aid	\$12,556,001	\$12,556,001	\$14,106,001	\$1,550,000	12.3%
ICCA	\$6,474,824	\$6,474,824	\$6,841,422	\$366,598	5.7%
Insurance	\$1,337,921	\$1,337,921	\$1,403,986	\$66,065	4.9%
<b>Total Expenditures</b>	<b>\$56,888,262</b>	<b>\$56,888,262</b>	<b>\$60,291,879</b>	<b>\$3,403,617</b>	<b>6.0%</b>
Transfers	\$8,572,445	\$12,440,164	\$9,406,538	-\$3,033,626	-24.4%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$213,839,877</b>	<b>\$217,534,616</b>	<b>\$223,245,752</b>	<b>\$5,711,136</b>	<b>2.6%</b>

FY 2019-20 Compensation Pools	Range
Classified	3.0%
Faculty, Exempt	0.0%-3.0%

**Table C: FY 2019-20 Research Activity  
University of Colorado  
Denver Campus**

<b>Research Expenditures</b>	<b>FY 2014-15 Actual Expenditures</b>	<b>FY 2015-16 Actual Expenditures</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimated Expenditures</b>	<b>FY 2019-20 Budgeted Expenditures</b>
Federal Research-Non ARRA	\$ 29,738,373	\$ 32,319,988	\$ 31,364,932	\$ 28,105,872	\$ 30,035,301	\$ 30,035,301
Federal Research-ARRA	\$ -	\$ -	\$ -			
Total Federal Research	\$ 29,738,373	\$ 32,319,988	\$ 31,364,932	\$ 28,105,872	\$ 30,035,301	\$ 30,035,301
Private Research	\$ 12,676,232	\$ 8,958,573	\$ 7,838,608	\$ 9,004,484	\$ 9,349,430	\$ 9,349,430
State & Local Research	\$ 2,399,053	\$ 11,484,231	\$ 12,004,695	\$ 12,386,018	\$ 15,835,440	\$ 15,835,440
<b>Total Research Expenditures</b>	<b>\$ 44,813,658</b>	<b>\$ 52,762,792</b>	<b>\$ 51,208,235</b>	<b>\$ 49,496,374</b>	<b>\$ 55,220,171</b>	<b>\$ 55,220,171</b>

<b>Number of Research Awards</b>	<b>FY 2014-15 Actual Awards</b>		<b>FY 2015-16 Actual Awards</b>		<b>FY 2016-17 Actual Awards</b>		<b>FY 2017-18 Actual Awards</b>		<b>FY 2018-19 Estimated Awards</b>	
	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>
Federal Research-Non ARRA	55	\$ 14,130,362	67	\$ 15,781,067	79	\$ 16,230,691	54	\$ 10,279,930	64	\$ 16,482,089
Federal Research-ARRA										
Total Federal Research	55	\$ 14,130,362	67	\$ 15,781,067	79	\$ 16,230,691	54	\$ 10,279,930	64	\$ 16,482,089
Private Research	70	\$ 5,117,243	71	\$ 5,269,901	75	\$ 6,602,575	74	\$ 4,987,179	76	\$ 6,110,903
State & Local Research	38	\$ 3,400,336	40	\$ 3,924,207	43	\$ 3,038,515	32	\$ 3,537,730	19	\$ 2,434,410
<b>Total Research Awards</b>	<b>163</b>	<b>\$ 22,647,941</b>	<b>178</b>	<b>\$ 24,975,175</b>	<b>197</b>	<b>\$ 25,871,781</b>	<b>160</b>	<b>\$ 18,804,839</b>	<b>159</b>	<b>\$ 25,027,402</b>

**FY 2019-20 Research Outlook**

Awards for 2019-2020 are estimated to stay flat or decrease slightly. NVTI has impact on federal awards. Federal financial aid has an estimated increase.

**Table D: University of Colorado Enrollment  
Student Full-Time Equivalent Enrollment  
Denver Campus**

Student Level	Resident Student FTE				Non-Resident Student FTE				Total Student FTE			
	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted
		Budget	Estimate			Budget	Estimate			Budget	Estimate	
Undergraduate	7,703	7,865	7,996	8,085	1,338	1,367	1,420	1,430	9,041	9,232	9,416	9,515
Graduate	2,051	1,962	1,979	1,962	514	496	463	446	2,565	2,458	2,442	2,408
Total	9,753	9,827	9,975	10,047	1,853	1,863	1,884	1,876	11,606	11,690	11,858	11,923

Notes:

1. FY 2018 actuals are from the CCHE FTE report.
2. In FY 2017, CCHE FTE Policy changed to calculate graduate FTE based on 24 credit hours.
3. FY 2019 budget is from June 2018 Regents budget notebook.
4. FY 2019 estimates are from summer 2018 census (6/18/2018), fall 2018 census (9/10/2018), and spring 2019 census (2/11/2019) enrollment reports.

**Table E: University of Colorado Enrollment  
Student Headcount Enrollment, Fall Term  
Denver Campus**

Student Level	Resident Student Headcount			Non-Resident Student Headcount			Total Student Headcount		
	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020
Undergraduate	9,270	9,556	9,662	1,530	1,545	1,555	10,800	11,101	11,217
Graduate	3,357	3,339	3,311	851	792	763	4,208	4,131	4,074
Total	12,627	12,895	12,973	2,381	2,337	2,318	15,008	15,232	15,291

Notes:

1. Fall 2017 (FY 2018) and Fall 2018 (FY 2019) are from data at census and taken from OIRE enrollment reports.



**Table F: University of Colorado Denver Employees**

**Denver Campus**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>664</b>	<b>461</b>	<b>1,125</b>
Instructional Faculty	619	456	1,075
Tenured/Tenure Track	374	1	375
Full Professor	97	1	98
Associate Professor	181	-	181
Assistant Professor	96	-	96
Non-Tenure Track	245	455	700
Instructor/Sr.Instructor	172	2	174
Other	73	453	526
Research/Public Service	45	5	50
<b>Staff</b>	<b>685</b>	<b>35</b>	<b>720</b>
Officers	11	-	11
Management/Other Professionals/Support Staff	674	35	709
<b>Total Regular Employees</b>	<b>1,349</b>	<b>496</b>	<b>1,845</b>
<b>Other Non-Permanent Employees</b>			<b>1,411</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>3,256</b>

**Administration**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>4</b>	<b>6</b>	<b>10</b>
Instructional Faculty	4	2	6
Non-Tenure Track (Instructional)	4	2	6
Instructor/Sr.Instructor	1	-	1
Other	3	2	5
Research/Public Service	-	4	4
<b>Staff</b>	<b>755</b>	<b>41</b>	<b>796</b>
Officers	18	-	18
Management/Other Professionals/Support Staff	737	41	778
<b>Total Regular Employees</b>	<b>759</b>	<b>47</b>	<b>806</b>
<b>Other Non-Permanent Employees</b>			<b>145</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>951</b>

**Anschutz Medical Campus**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>4,438</b>	<b>468</b>	<b>4,906</b>
Instructional Faculty	3,598	459	4,057
Tenured/Tenure Track	2,087	33	2,120
Full Professor	532	10	542
Associate Professor	621	8	629
Assistant Professor	934	15	949
Non-Tenure Track	1,511	426	1,937
Instructor/Sr.Instructor	1,337	5	1,342
Other	174	421	595
Research/Public Service	840	9	849
<b>Staff</b>	<b>4,627</b>	<b>161</b>	<b>4,788</b>
Officers	7	1	8
Management/Other Professionals/Support Staff	4,620	160	4,780
<b>Total Regular Employees</b>	<b>9,065</b>	<b>629</b>	<b>9,694</b>
<b>Other Non-Permanent Employees</b>			<b>2,114</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>11,808</b>

**UCD Consolidated**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>5,106</b>	<b>935</b>	<b>6,041</b>
Instructional Faculty	4,221	917	5,138
Tenured/Tenure Track	2,461	34	2,495
Full Professor	629	11	640
Associate Professor	802	8	810
Assistant Professor	1,030	15	1,045
Non-Tenure Track	1,760	883	2,643
Instructor/Sr.Instructor	1,510	7	1,517
Other	250	876	1,126
Research/Public Service	885	18	903
<b>Staff</b>	<b>5,330</b>	<b>196</b>	<b>5,526</b>
Officers	36	1	37
Management/Other Professionals/Support Staff	6,031	236	6,267
<b>Total Regular Employees</b>	<b>11,173</b>	<b>1,172</b>	<b>12,345</b>
<b>Other Non-Permanent Employees</b>			<b>3,670</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>16,015</b>

Note: Regular employees includes all reported for IPEDS HR for Fall 2018. Other non-permanent employees includes student and other temporary employees. Counts do not include those on leave without pay, vacant positions, or employees with no paid appointments.

Institutions use discretion to identify the primary function or occupational activity of each employee. This must be considered when using IPEDS HR data to make comparisons across institutions.

Includes student faculty, student workers, fellowship, working retirees.