

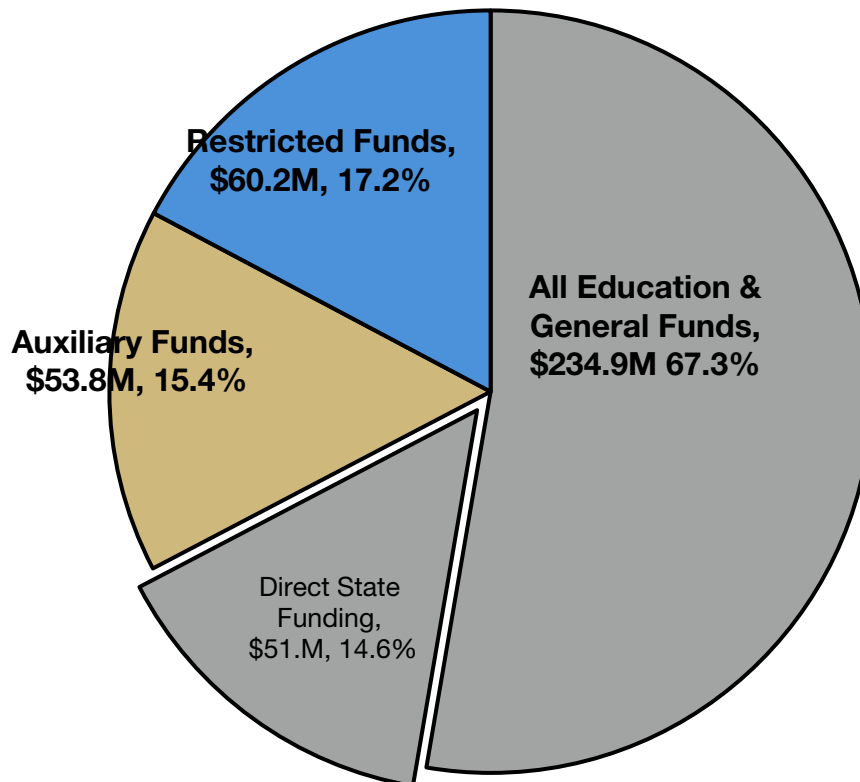
University of Colorado Denver FY 2022-23 Operating Budget

FY 2022-23 CURRENT FUNDS BUDGET

The proposed FY 2022-23 Current Funds budget totals \$348.9 million. The total funds budget is comprised of the following:

- The Education & General budget totals \$234.9 million (67.3% of total).
- The Auxiliary budget totals \$53.8 million (15.4% of total).
- The Restricted budget totals \$60.2 million (17.2% of total).

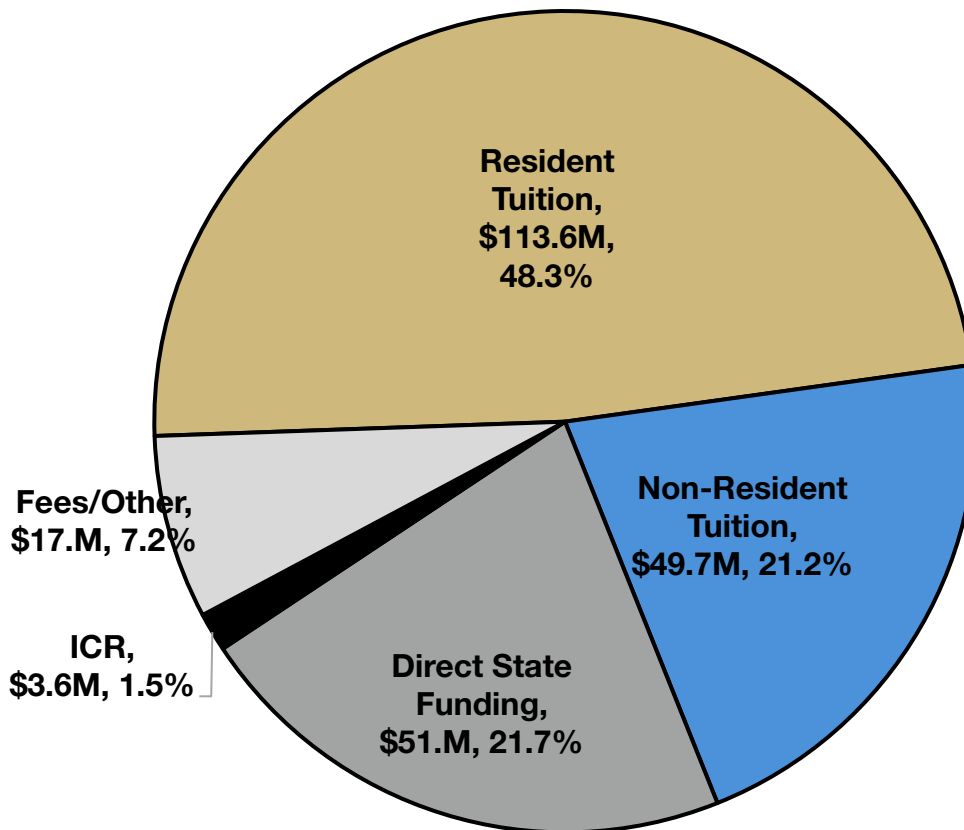
FY 2022-23 Total Current Funds Budget – CU Denver



FY 2022-23 EDUCATION & GENERAL FUND BUDGET

The FY 2022-23 Education and General Budget is \$234.9 million. Resident tuition is the largest component of the Education and General Fund budget at \$113.6 million (48.3%). State funding is the second largest component at \$51.0 million (21.7%) and is comprised of \$20.6 million in College Opportunity Fund (COF) stipends and \$30.5 million from fee-for-service (FFS) revenue. The next largest component is non-resident tuition at \$49.7 million (21.2%)

FY 2022-23 Education & General Budget – CU Denver Sources of Revenue



Initiatives

Financial Aid, \$242,000

- This initiative increases the institutional aid budget at the same percentage as the tuition rate allowing CU Denver to sustain proportional financial aid funding for economically disadvantaged students. This helps maintain affordability and remove financial barriers for individuals and families who are the most susceptible to changes in economic conditions.

**Table A: FY 2022-23
University of Colorado
Denver Campus**

Description	FY 2021-22		FY 2022-23			
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	Total Current Funds Budget
Revenues						
Student Tuition and Fees						
Resident Tuition - COF	\$20,019,891	\$20,019,891	\$20,566,754	\$0	\$0	\$20,566,754
Resident Tuition - Student Share	\$110,182,441	\$105,843,269	\$113,550,225	\$0	\$0	\$113,550,225
Non-Resident Tuition	\$44,271,990	\$50,332,249	\$49,690,327	\$0	\$0	\$49,690,327
Other tuition - Continuing Education	\$17,717,402	\$18,691,405	\$0	\$16,510,361	\$0	\$16,510,361
Student fees	\$26,870,012	\$26,786,585	\$9,587,405	\$12,700,499	\$0	\$22,287,904
Subtotal - Student Tuition and Fees	\$219,061,736	\$221,673,399	\$193,394,711	\$29,210,860	\$0	\$222,605,571
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$31,666,829	\$30,253,252	\$0	\$0	\$31,759,117	\$31,759,117
State and Local Grants & Contracts	\$16,159,536	\$17,557,096	\$0	\$0	\$18,478,291	\$18,478,291
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract	\$23,176,171	\$23,176,171	\$30,467,805	\$0	\$0	\$30,467,805
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$7,234,881	\$6,430,681	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$14,484,243	\$14,482,243	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$10,302,704	\$0	\$0	\$0	\$0
Subtotal - Grants & Contracts	\$103,314,441	\$106,505,489	\$30,467,805	\$0	\$50,237,408	\$80,705,213
Private/other gifts, grants and contracts	\$9,059,938	\$9,835,319	\$0	\$0	\$9,835,319	\$9,835,319
Sales & Services of educational departments	\$6,831,350	\$8,029,219	\$0	\$7,608,528	\$0	\$7,608,528
Auxiliary Operating Revenues	\$10,179,200	\$14,943,367	\$0	\$14,326,910	\$0	\$14,326,910
Health Services	\$0	\$0	\$0	\$0	\$0	\$0
Other Revenues:						
Indirect Cost Reimbursement	\$3,175,127	\$3,535,333	\$3,575,127	\$0	\$0	\$3,575,127
Denver AHEC Library Funding	\$5,678,651	\$5,678,651	\$5,941,972	\$0	\$0	\$5,941,972
Other Sources	\$4,452,345	\$3,965,171	\$1,488,546	\$2,684,915	\$94,976	\$4,268,437
TOTAL REVENUES	\$361,752,788	\$374,165,948	\$234,868,161	\$53,831,213	\$60,167,703	\$348,867,077
Expenditures						
Educational & General:						
Instruction	\$117,420,053	\$133,982,175	\$108,217,126	\$23,240,340	\$4,394,741	\$135,852,207
Research	\$8,801,311	\$11,624,681	\$55,760	\$315,083	\$8,920,358	\$9,291,201
Public Service	\$7,057,356	\$6,516,867	\$21,807	\$4,469,430	\$3,014,830	\$7,506,067
Academic Support	\$32,413,998	\$37,178,420	\$36,337,670	\$521,976	\$34,206	\$36,893,852
Student Services	\$19,509,628	\$17,431,530	\$13,720,816	\$7,983,090	\$1,322	\$21,705,228
Institutional Support	\$45,981,981	\$51,845,034	\$45,710,493	\$296,596	\$5,890,189	\$51,897,278
Operations of Plant	\$19,715,433	\$16,439,882	\$16,247,717	\$1,497,618	\$573,278	\$18,318,613
Scholarships & Fellowships	\$60,263,744	\$53,655,998	\$22,923,856	\$1,664,064	\$39,578,384	\$64,166,304
Auxiliary operating expenditures	\$7,599,388	\$11,600,380	\$0	\$8,146,317	\$0	\$8,146,317
Health Services	\$18,928	\$0	\$0	\$0	\$0	\$0
Other	\$0	\$244,318	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Student Share)	\$2,151,671	\$4,303,342	\$0	\$0	\$0	\$0
CRRSSA - HEERF II (Institutional Share)	\$7,234,881	\$7,234,881	\$0	\$0	\$0	\$0
ARP - HEERF III (Student Share)	\$14,484,243	\$14,484,243	\$0	\$0	\$0	\$0
ARP - HEERF III (Institutional Share)	\$8,441,110	\$1,056,190	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$351,093,726	\$367,597,941	\$243,235,245	\$48,134,514	\$62,407,308	\$353,777,067
Transfers Between Funds						
Mandatory Transfers						
Principal and interest	\$12,110,144	\$3,586,252	\$6,766,493	\$5,696,699	\$0	\$12,463,192
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$12,110,144	\$3,586,252	\$6,766,493	\$5,696,699	\$0	\$12,463,192
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	(\$1,451,082)	\$2,981,755	(\$15,133,577)	\$0	(\$2,239,605)	(\$17,373,182)
Subtotal Voluntary Transfers	(\$1,451,082)	\$2,981,755	(\$15,133,577)	\$0	(\$2,239,605)	(\$17,373,182)
TOTAL EXPENDITURES & TRANSFERS	\$361,752,788	\$374,165,948	\$234,868,161	\$53,831,213	\$60,167,703	\$348,867,077
Net Increase (Decrease) in Fund Balances by federal fund source						
Net Increase (Decrease) in Fund Balances (Total)	\$0	\$0	\$0	\$0	\$0	\$0

Table B: FY 2022-23 Education & General Fund
University of Colorado
Denver Campus

Category	FY 2021-22 Original Budget	FY 2021-22 June Estimate	FY 2022-23 Proposed Budget	FY 2022-23 vs. FY 2021-22 June Est.	
				\$ Change	% Change
Revenues					
Student Tuition					
College Opportunity Fund	\$20,019,891	\$20,019,891	\$20,566,754	\$546,863	2.7%
Resident Tuition	\$110,182,441	\$105,843,269	\$113,550,225	\$7,706,956	7.3%
Non-Resident Tuition	\$44,271,990	\$50,332,249	\$49,690,327	(\$641,922)	-1.3%
Total Tuition	\$174,474,322	\$176,195,409	\$183,807,306	\$7,611,897	4.3%
COF - Fee for Service	\$23,176,171	\$23,176,171	\$30,467,805	\$7,291,634	31.5%
Student Academic & Facility Fees	\$0	\$0	\$0	\$0	0.0%
Student Activity Fees	\$13,912,673	\$13,848,789	\$9,587,405	(\$4,261,384)	-30.8%
Indirect Cost Recovery	\$3,175,127	\$3,535,333	\$3,575,127	\$39,794	1.1%
Other	\$7,322,719	\$6,858,572	\$7,430,518	\$571,946	8.3%
TOTAL REVENUES	\$222,061,012	\$223,614,274	\$234,868,161	\$11,253,887	5.0%
Expenditures					
Unclassified Salaries	\$109,424,737	\$119,377,963	\$123,112,077	\$3,734,114	3.1%
Unclassified Benefits	\$33,260,118	\$36,147,566	\$38,201,108	\$2,053,542	5.7%
Total Unclassified Compensation	\$142,684,855	\$155,525,529	\$161,313,185	\$5,787,656	3.7%
Classified Salaries	\$5,517,217	\$4,978,850	\$5,681,587	\$702,737	14.1%
Classified Benefits	\$4,431,600	\$4,109,780	\$4,643,290	\$533,510	13.0%
Total Classified Compensation	\$9,948,817	\$9,088,630	\$10,324,877	\$1,236,247	13.6%
Hourly Compensation	\$2,319,348	\$2,704,170	\$2,496,078	(\$208,092)	-7.7%
Total Compensation Costs	\$154,953,020	\$167,318,329	\$174,134,140	\$6,815,811	4.1%
Operating Expense	\$31,934,353	\$36,226,060	\$40,818,964	\$4,592,904	12.7%
Library Materials	\$3,434,533	\$4,470,830	\$4,167,960	(\$302,870)	-6.8%
Utilities	\$862,111	\$1,038,750	\$934,591	(\$104,159)	-10.0%
Student Aid	\$15,073,143	\$22,601,617	\$16,815,143	(\$5,786,474)	-25.6%
ICCA	\$7,286,293	\$4,281,155	\$5,289,521	\$1,008,366	23.6%
Insurance	\$1,053,065	\$1,053,065	\$1,074,926	\$21,861	2.1%
Total Expenditures	\$214,596,518	\$239,994,944	\$243,235,245	\$3,240,301	1.4%
Transfers <1>	\$7,464,494	(\$16,380,670)	(\$8,367,084)	\$8,013,586	-48.9%
TOTAL EXPENDITURES & TRANSFERS	\$222,061,012	\$223,614,274	\$234,868,161	\$11,253,887	5.0%
Over/(Under)	(\$0)	\$0	\$0	\$0	

FY 2022-23 Compensation Pools	
Classified	3.0%
Faculty/Exempt	3.0%

*FY 2022-23 ICCA shows the annual increase after accounting for the adjustment of \$3,005,138 for compensation action in November 2021.

<1> Includes one-time funding for the implementation of campus strategic plan.

Table C: FY 2022-23 Research Activity
University of Colorado
Denver Campus

Research Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Actual Expenditures	FY 2018-19 Actual Expenditures	FY 2019-20 Actual Expenditures	FY 2020-21 Actual Expenditures	FY 2021-22 Estimated Expenditures	FY 2022-23 Budgeted Expenditures
Federal Research	\$15,256,645	\$14,531,290	\$14,793,674	\$15,544,549	\$14,166,334	\$11,865,797	\$12,748,632	\$12,748,632
Private Research	\$2,648,060	\$2,230,337	\$2,555,144	\$3,215,782	\$3,363,850	\$2,318,807	\$2,845,626	\$2,845,626
State & Local Research	\$3,293,062	\$2,799,928	\$2,736,063	\$2,328,762	\$2,537,835	\$3,046,933	\$2,944,545	\$2,944,545
Total Research Expenditures	\$21,197,767	\$19,561,554	\$20,084,882	\$21,089,093	\$20,068,020	\$17,231,537	\$18,538,802	\$18,538,802

Number of Research Awards	FY 2015-16 Actual Awards		FY 2016-17 Actual Awards		FY 2017-18 Actual Awards		FY 2018-19 Actual Awards		FY 2019-20 Actual Awards		FY 2020-21 Actual Awards		FY 2021-22 Estimated Awards	
	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars
Federal Research	67	\$15,781,067	79	\$16,230,691	54	\$10,279,930	62	\$14,862,913	57	\$9,925,410	64	\$12,262,412	53	\$6,968,639
Private Research	71	\$5,269,901	76	\$6,678,867	73	\$4,910,984	78	\$6,233,140	67	\$5,049,415	90	\$8,256,818	68	\$4,192,129
State & Local Research	40	\$3,924,207	42	\$2,962,223	33	\$3,613,925	19	\$2,673,253	26	\$3,020,804	23	\$3,807,138	22	\$3,434,831
Total Research Awards	178	\$24,975,175	197	\$25,871,781	160	\$18,804,839	159	\$23,769,306	150	\$17,995,629	177	\$24,326,368	143	\$14,595,599

FY 2022-23 Research Outlook

Note: Exclusions Funds 34 & 35, HEERF Spending along with Financial Aid Expenditures

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

Student Level	Resident Student FTE					Non-Resident Student FTE Domestic					Non-Resident Student FTE International					Total Student FTE				
	FY 2020	FY 2021	FY 2022		FY 2023	FY 2020	FY 2021	FY 2022		FY 2023	FY 2020	FY 2021	FY 2022		FY 2023	FY 2020	FY 2021	FY 2022		FY 2023
	Actual	Actual	Budget	Estimate	Budgeted	Actual	Actual	Budget	Estimate	Budgeted	Actual	Actual	Budget	Estimate	Budgeted	Actual	Actual	Budget	Estimate	Budgeted
Undergraduate	7,960	7,804	7,471	7,328	7,173	808	717	747	902	900	520	487	466	405	392	9,288	9,008	8,684	8,634	8,465
Graduate	2,056	2,436	2,411	2,271	2,288	180	257	399	311	312	231	188	159	239	246	2,466	2,881	2,969	2,820	2,847
Total	10,016	10,240	9,882	9,598	9,461	988	974	1,145	1,212	1,213	751	675	625	643	639	11,754	11,889	11,652	11,454	11,312

Notes:
1. FY 2020 actuals are from EOT snapshot data for Summer 2019, Fall 2019, and Spring 2020. Data are course driven. CCHE FTE Report does not reflect the required breakout of the data into subcategories.
2. FY 2021 actuals are from SURDS.
3. In FY 2017, CCHE FTE Policy changed to calculate graduate FTE based on 24 credit hours.
4. FY 2022 estimates are from census snapshot data for summer 2021, fall 2021, and spring 2022. Data are course driven.

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

Student Level	Resident Student Headcount				Non-Resident Student Headcount Domestic				Non-Resident Student Headcount International				Total Student Headcount			
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2020	FY 2021	FY 2022	FY 2023	FY 2020	FY 2021	FY 2022	FY 2023	FY 2020	FY 2021	FY 2022	FY 2023
Undergraduate	9,415	9,226	8,725	8,493	972	900	1,063	1,045	509	486	384	363	10,896	10,612	10,172	9,901
New First Year	1,394	1,212	1,302	1,307	146	114	313	228	39	35	33	40	1,579	1,361	1,648	1,575
Transfer	1,073	997	854	833	205	186	231	204	37	29	24	24	1,315	1,212	1,109	1,061
Continuing	6,948	7,017	6,569	6,353	621	600	519	613	433	422	327	299	8,002	8,039	7,415	7,265
Graduate	3,319	3,813	3,827	3,881	334	424	503	398	313	382	409	409	4,051	4,550	4,712	4,793
New	812	1,053	843	848	132	219	213	193	111	39	127	127	1,055	1,311	1,213	1,168
Continuing	2,507	2,760	2,984	3,033	202	205	290	310	287	274	225	282	2,996	3,239	3,499	3,625
Total	12,734	13,039	12,552	12,374	1,306	1,324	1,566	1,548	907	799	766	772	14,947	15,162	14,884	14,694
Undergraduate		-2.0%	-5.4%	-2.7%		-7.4%	18.1%	-1.7%		-4.5%	-21.0%	-5.5%		-2.6%	-4.1%	-2.7%
New First Year		-13.1%	7.4%	0.4%		-21.9%	174.6%	-27.2%		-10.3%	-5.7%	21.2%		-13.8%	21.1%	-4.4%
Transfer		-7.1%	-14.3%	-2.5%		-9.3%	24.2%	-11.7%		-21.6%	-17.2%	0.0%		-7.8%	-8.5%	-4.3%
Continuing		1.0%	-6.4%	-3.3%		-3.4%	-13.5%	18.1%		-2.5%	-22.5%	-8.6%		0.5%	-7.8%	-2.0%
Graduate		14.9%	0.4%	1.4%		26.9%	18.6%	0.0%		-21.4%	22.0%	7.1%		12.3%	3.6%	1.7%
New		29.7%	-19.9%	0.6%		65.9%	-2.7%	-9.4%		-64.9%	302.6%	-19.1%		24.3%	-7.5%	-3.7%
Continuing		10.1%	8.1%	1.6%		1.5%	41.5%	6.9%		-4.5%	-17.9%	25.3%		8.1%	8.0%	3.6%
Total		2.4%	-3.7%	-1.4%		1.4%	18.3%	-1.1%		-11.9%	-4.1%	0.8%		1.4%	-1.8%	-1.3%

Notes:
1. Fall 2019 (FY 2020), Fall 2020 (FY 2021) and Fall 2021 (FY 2022) are from data at census and taken from OIRE enrollment reports.

Table F: University of Colorado Denver Employees

Denver Campus

Fall 2021	FT	PT	Total
Faculty	649	477	1,126
Instructional Faculty	599	470	1,069
Tenured/Tenure Track	357	-	357
Full Professor	107	-	107
Associate Professor	163	-	163
Assistant Professor	87	-	87
Non-Tenure Track	242	470	712
Instructor/Sr.Instructor	143	1	144
Other	99	469	568
Research/Public Service	50	7	57
Staff	706	22	728
Officers	17	-	17
Management/Other Professionals/Support Staff	659	21	680
Professional Research Assistants (PRAs)	30	1	31
Total Regular Employees	1,355	499	1,854
Other Non-Permanent Employees	282	765	1,047
Total Regular and Non-Permanent Employees	1,637	1,264	2,901

Administration

Fall 2021	FT	PT	Total
Faculty	1	5	6
Instructional Faculty	1	5	6
Non-Tenure Track (Instructional)	1	5	6
Instructor/Sr.Instructor	-	4	4
Other	1	1	2
Research/Public Service	-	-	-
Staff	634	9	643
Officers	13	-	13
Management/Other Professionals/Support Staff	609	8	617
Professional Research Assistants (PRAs)	12	1	13
Total Regular Employees	635	14	649
Other Non-Permanent Employees	13	98	111
Total Regular and Non-Permanent Employees	648	112	760

Anschutz Medical Campus

Fall 2021	FT	PT	Total
Faculty	5,046	460	5,506
Instructional Faculty	4,110	426	4,536
Tenured/Tenure Track	2,333	46	2,379
Full Professor	585	6	591
Associate Professor	722	13	735
Assistant Professor	1,026	27	1,053
Non-Tenure Track	1,777	380	2,157
Instructor/Sr.Instructor	1,638	5	1,643
Other	139	375	514
Research/Public Service	936	34	970
Staff	5,074	202	5,276
Officers	13	1	14
Management/Other Professionals/Support Staff	3,615	152	3,767
Professional Research Assistants (PRAs)	1,446	49	1,495
Total Regular Employees	10,120	662	10,782
Other Non-Permanent Employees	252	607	859
Total Regular and Non-Permanent Employees	10,372	1,269	11,641

UCD Consolidated

Fall 2021	FT	PT	Total
Faculty	5,696	942	6,638
Instructional Faculty	4,710	901	5,611
Tenured/Tenure Track	2,690	46	2,736
Full Professor	692	6	698
Associate Professor	885	13	898
Assistant Professor	1,113	27	1,140
Non-Tenure Track	2,020	855	2,875
Instructor/Sr.Instructor	1,781	10	1,791
Other	239	845	1,084
Research/Public Service	986	41	1,027
Staff	6,414	233	6,647
Officers	43	1	44
Management/Other Professionals/Support Staff	4,883	181	5,064
Professional Research Assistants (PRAs)	1,488	51	1,539
Total Regular Employees	12,110	1,175	13,285
Other Non-Permanent Employees	547	1,470	2,017
Total Regular and Non-Permanent Employees	12,657	2,645	15,302

Note: Regular employees includes all reported for IPEDS HR for Fall 2021. 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.