

CU IN FOCUS

# BUDGET FACTS FY 2014



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# FY 2014 University of Colorado | Boulder Campus

## Revenues

### Unrestricted Fund Revenues

|                                 |               |
|---------------------------------|---------------|
| Tuition Revenue-without stipend |               |
| Resident                        | \$187,201,699 |
| Non-Resident                    | \$294,821,511 |

### Subtotal Tuition **\$482,023,210**

|                          |              |
|--------------------------|--------------|
| State Support            |              |
| COF Stipend              | \$27,775,962 |
| Fee for Service Contract | \$29,570,329 |

### Subtotal State Support **\$57,346,291**

|                                  |              |
|----------------------------------|--------------|
| Student Academic & Facility Fees | \$8,735,636  |
| Student Activity Fees            | \$6,449,878  |
| Indirect Cost Recovery           | \$54,791,044 |
| Other                            | \$4,878,030  |

### Total Unrestricted Fund Revenues **\$614,224,089**

|                          |                        |
|--------------------------|------------------------|
| Auxiliary Fund Revenues  | \$308,853,703          |
| Restricted Fund Revenues | \$367,629,589          |
| <b>Total Revenue</b>     | <b>\$1,290,707,381</b> |

## Expenditures

### Unrestricted Fund Expenditures

|                                  |               |
|----------------------------------|---------------|
| Faculty & Exempt Compensation    | \$316,038,051 |
| Classified & Hourly Compensation | \$82,161,423  |

### Total Compensation Costs **\$398,199,474**

|                               |               |
|-------------------------------|---------------|
| Operating Expense             | \$100,920,596 |
| Library Materials             | \$12,023,721  |
| Utilities/Operating New Bldgs | \$22,420,071  |
| Student Aid                   | \$55,656,921  |
| ICCA                          | \$21,254,122  |
| Insurance                     | \$3,749,184   |
| Transfers                     | \$0           |

### Total Unrestricted Expend/Transfers **\$614,224,089**

### FY 14 Projected Research Expenditures

|                        |                      |
|------------------------|----------------------|
| Federal                | \$314,100,000        |
| Federal-ARRA Funded    | \$4,952,135          |
| State, Local & Private | \$37,500,000         |
| <b>Total Research</b>  | <b>\$356,552,135</b> |

## Institutional Financial Aid History (Millions)

| Fiscal Year | Merit Aid | Need Based Aid |
|-------------|-----------|----------------|
| FY 2010     | \$61.8    | \$23.0         |
| FY 2011     | \$61.6    | \$24.1         |
| FY 2012     | \$66.1    | \$26.7         |

## FY 14 Preliminary Financial Aid Estimates

|               |                 |
|---------------|-----------------|
| State         | \$6.6 million   |
| Institutional | \$101.6 million |

## FY 14 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

|                                |          |
|--------------------------------|----------|
| Resident Undergrad-A&S         | \$10,347 |
| Resident Undergrad-Music       | \$10,655 |
| Resident Undergrad-Engine.     | \$13,343 |
| Resident Undergrad-Bus         | \$14,927 |
| Non-Resident Undergrad-A&S     | \$32,111 |
| Non-Resident Undergrad-Music   | \$32,417 |
| Non-Resident Undergrad-Engine. | \$34,685 |
| Non-Resident Undergrad-Bus     | \$35,387 |

## FY 14 Budgeted Enrollment (FTE)

|                                 |               |
|---------------------------------|---------------|
| Resident-Undergraduate          | 14,960        |
| Resident-Graduate               | 1,891         |
| Non-Resident Undergraduate      | 8,403         |
| Non-Resident Graduate           | 925           |
| <b>Total Student Enrollment</b> | <b>26,179</b> |

## Degrees Awarded FY 12

|                                 |              |
|---------------------------------|--------------|
| Bachelor's                      | 6,553        |
| Master's                        | 1,333        |
| Doctorate-Research/Professional | 536          |
| <b>Total Degrees Awarded</b>    | <b>8,422</b> |

## Employee Headcount Fall 12 (Nov.)

|                                     |              |
|-------------------------------------|--------------|
| Tenured & Tenure Track Faculty      | 1,076        |
| Non-Tenure Track Faculty            | 976          |
| Research Faculty/Other Faculty      | 834          |
| Officers                            | 25           |
| Other Staff                         | 4,565        |
| <b>Regular Employee Subtotal</b>    | <b>7,476</b> |
| Other Non-permanent (students, etc) | 7,430        |

# FY 2014 University of Colorado | Colorado Springs Campus

## Revenues

### Unrestricted Fund Revenues

|                                 |              |
|---------------------------------|--------------|
| Tuition Revenue-without stipend |              |
| Resident                        | \$65,985,944 |
| Non-Resident                    | \$19,056,936 |

### Subtotal Tuition **\$85,042,880**

|                          |              |
|--------------------------|--------------|
| State Support            |              |
| COF Stipend              | \$11,901,915 |
| Fee for Service Contract | \$6,495,858  |

### Subtotal State Support **\$18,397,773**

|                                  |             |
|----------------------------------|-------------|
| Student Academic & Facility Fees | \$2,270,768 |
| Student Activity Fees            | \$2,006,061 |
| Indirect Cost Recovery           | \$1,365,900 |
| Other                            | \$2,437,883 |

### Total Unrestricted Fund Revenues **\$111,521,265**

|                          |                      |
|--------------------------|----------------------|
| Auxiliary Fund Revenues  | \$40,321,447         |
| Restricted Fund Revenues | \$35,074,209         |
| <b>Total Revenue</b>     | <b>\$186,916,921</b> |

## Expenditures

### Unrestricted Fund Expenditures

|                                  |              |
|----------------------------------|--------------|
| Faculty & Exempt Compensation    | \$65,673,342 |
| Classified & Hourly Compensation | \$12,714,941 |

### Total Compensation Costs **\$78,388,283**

|                               |              |
|-------------------------------|--------------|
| Operating Expense             | \$12,655,358 |
| Library Materials             | \$1,503,718  |
| Utilities/Operating New Bldgs | \$2,623,898  |
| Student Aid                   | \$6,297,497  |
| ICCA                          | \$3,433,990  |
| Insurance                     | \$1,053,089  |
| Transfers                     | \$5,565,432  |

### Total Unrestricted Expend/Transfers **\$111,521,265**

### FY 14 Projected Research Expenditures

|                        |                    |
|------------------------|--------------------|
| Federal                | \$5,000,000        |
| Federal-ARRA Funded    | \$182,000          |
| State, Local & Private | \$2,200,000        |
| <b>Total Research</b>  | <b>\$7,382,000</b> |

## Institutional Financial Aid History (Millions)

| Fiscal Year | Merit Aid | Need Based Aid |
|-------------|-----------|----------------|
| FY 2010     | \$3.5     | \$3.3          |
| FY 2011     | \$3.5     | \$4.0          |
| FY 2012     | \$3.8     | \$4.2          |

## FY 14 Preliminary Financial Aid Estimates

|               |               |
|---------------|---------------|
| State         | \$3.3 million |
| Institutional | \$9.6 million |

## FY 14 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

|   |          |
|---|----------|
| Resident Undergrad-Lower                | \$8,659  |
| Resident Undergrad-Upper LAS            | \$9,229  |
| Resident Undergrad-Upper Engine/Bus     | \$10,369 |
| Resident Undergrad-Upper Nursing        | \$11,899 |
| Non-Resident Undergrad-Lower            | \$18,577 |
| Non-Resident Undergrad-Upper LAS        | \$18,829 |
| Non-Resident Undergrad-Upper Engine/Bus | \$19,149 |
| Non-Resident Undergrad-Upper Nursing    | \$19,149 |

## FY 14 Budgeted Enrollment (FTE)

|                                 |              |
|---------------------------------|--------------|
| Resident-Undergraduate          | 6,806        |
| Resident-Graduate               | 746          |
| Non-Resident Undergraduate      | 819          |
| Non-Resident Graduate           | 100          |
| <b>Total Student Enrollment</b> | <b>8,471</b> |

## Degrees Awarded FY 12

|                                 |              |
|---------------------------------|--------------|
| Bachelor's                      | 1,460        |
| Master's                        | 496          |
| Doctorate-Research/Professional | 16           |
| <b>Total Degrees Awarded</b>    | <b>1,972</b> |

## Employee Headcount Fall 12 (Nov.)

|                                     |              |
|-------------------------------------|--------------|
| Tenured & Tenure Track Faculty      | 238          |
| Non-Tenure Track Faculty            | 488          |
| Research Faculty/Other Faculty      | 36           |
| Officers                            | 12           |
| Other Staff                         | 544          |
| <b>Regular Employee Subtotal</b>    | <b>1,318</b> |
| Other Non-permanent (students, etc) | 901          |

# FY 2014 University of Colorado | Denver Campus

## Revenues

### Unrestricted Fund Revenues

|                                 |                      |
|---------------------------------|----------------------|
| Tuition Revenue-without stipend |                      |
| Resident                        | \$81,601,857         |
| Non-Resident                    | \$48,640,800         |
| <b>Subtotal Tuition</b>         | <b>\$130,242,657</b> |

### State Support

|                               |                     |
|-------------------------------|---------------------|
| COF Stipend                   | \$11,919,995        |
| Fee for Service Contract      | \$10,775,384        |
| <b>Subtotal State Support</b> | <b>\$22,695,379</b> |

|                                  |              |
|----------------------------------|--------------|
| Student Academic & Facility Fees | \$0          |
| Student Activity Fees            | \$11,954,138 |
| Indirect Cost Recovery           | \$2,600,000  |
| Other                            | \$7,112,304  |

### Total Unrestricted Fund Revenues

|   |                      |
|---|----------------------|
| <b>Total Unrestricted Fund Revenues</b> | <b>\$174,604,478</b> |
| Auxiliary Fund Revenues                 | \$31,201,514         |
| Restricted Fund Revenues                | \$40,566,786         |
| <b>Total Revenue</b>                    | <b>\$246,372,778</b> |

## Expenditures

### Unrestricted Fund Expenditures

|                                  |                      |
|----------------------------------|----------------------|
| Faculty & Exempt Compensation    | \$101,925,844        |
| Classified & Hourly Compensation | \$15,325,004         |
| <b>Total Compensation Costs</b>  | <b>\$117,250,848</b> |

|                               |              |
|-------------------------------|--------------|
| Operating Expense             | \$23,397,164 |
| Library Materials             | \$3,336,464  |
| Utilities/Operating New Bldgs | \$954,410    |
| Student Aid                   | \$12,407,651 |
| ICCA                          | \$4,972,372  |
| Insurance                     | \$251,832    |
| Transfers                     | \$12,033,737 |

### Total Unrestricted Expend/Transfers

|  |                      |
|--|----------------------|
| <b>Total Unrestricted Expend/Transfers</b> | <b>\$174,604,478</b> |
|--|----------------------|

### FY 14 Projected Research Expenditures

|                        |                     |
|------------------------|---------------------|
| Federal                | \$34,864,593        |
| Federal-ARRA Funded    | \$0                 |
| State, Local & Private | \$3,255,412         |
| <b>Total Research</b>  | <b>\$38,120,005</b> |

## UCD/AMC Consolidated Inst Financial Aid History (Millions)

| Fiscal Year | Merit Aid | Need Based Aid |
|-------------|-----------|----------------|
| FY 2010     | \$8.7     | \$6.7          |
| FY 2011     | \$8.1     | \$6.6          |
| FY 2012     | \$13.1    | \$6.6          |

### FY 14 Preliminary Financial Aid Estimates

|               |                |
|---------------|----------------|
| State         | \$4.5 million  |
| Institutional | \$14.2 million |

### FY 14 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

|                                       |          |
|---------------------------------------|----------|
| Resident Undergrad-Lower Division     | \$9,476  |
| Resident Undergrad-Upper Division     | \$10,114 |
| Non-Resident Undergrad-Lower Division | \$25,956 |
| Non-Resident Undergrad-Upper Division | \$25,956 |
| Resident Grad-Arts & Sciences         | \$9,036  |
| Non-Resident Grad-Arts & Sciences     | \$25,654 |

### FY 14 Budgeted Enrollment (FTE)

|                                 |               |
|---------------------------------|---------------|
| Resident-Undergraduate          | 6,778         |
| Resident-Graduate               | 1,756         |
| Non-Resident Undergraduate      | 1,531         |
| Non-Resident Graduate           | 381           |
| <b>Total Student Enrollment</b> | <b>10,446</b> |

### Degrees Awarded FY 12

|                                 |              |
|---------------------------------|--------------|
| Bachelor's                      | 1,742        |
| Master's                        | 1,784        |
| Doctorate-Research/Professional | 49           |
| <b>Total Degrees Awarded</b>    | <b>3,575</b> |

### UCD/AMC Consol. Employee Headcount Fall 12 (Nov.)

|                                     |              |
|-------------------------------------|--------------|
| Tenured & Tenure Track Faculty      | 1,865        |
| Non-Tenure Track Faculty            | 1,635        |
| Research Faculty/Other Faculty      | 833          |
| Officers                            | 32           |
| Other Staff                         | 3,859        |
| <b>Regular Employee Subtotal</b>    | <b>8,224</b> |
| Other Non-permanent (students, etc) | 3,140        |

**Revenues**

**Unrestricted Fund Revenues**

|                                 |                     |
|---------------------------------|---------------------|
| Tuition Revenue-without stipend |                     |
| Resident                        | \$51,706,665        |
| Non-Resident                    | \$18,386,491        |
| <b>Subtotal Tuition</b>         | <b>\$70,093,156</b> |

|                               |                     |
|-------------------------------|---------------------|
| State Support                 |                     |
| COF Stipend                   | \$975,568           |
| Fee for Service Contract      | \$50,836,789        |
| Tobacco Funds                 | \$13,872,246        |
| <b>Subtotal State Support</b> | <b>\$65,684,603</b> |

|                                  |              |
|----------------------------------|--------------|
| Student Academic & Facility Fees | \$0          |
| Student Activity Fees            | \$9,309,916  |
| Indirect Cost Recovery           | \$59,607,227 |
| Other                            | \$12,313,226 |

**Total Unrestricted Fund Revenues \$217,008,128**

|                          |                        |
|--------------------------|------------------------|
| Auxiliary Fund Revenues  | \$771,283,030          |
| Restricted Fund Revenues | \$326,913,105          |
| <b>Total Revenue</b>     | <b>\$1,315,204,263</b> |

**Expenditures**

**Unrestricted Fund Expenditures**

|                                  |                      |
|----------------------------------|----------------------|
| Faculty & Exempt Compensation    | \$100,533,622        |
| Classified & Hourly Compensation | \$31,558,524         |
| <b>Total Compensation Costs</b>  | <b>\$132,092,146</b> |

|                               |              |
|-------------------------------|--------------|
| Operating Expense             | \$16,250,583 |
| Library Materials             | \$2,011,074  |
| Utilities/Operating New Bldgs | \$16,256,919 |
| Student Aid                   | \$3,855,341  |
| ICCA                          | \$12,109,411 |
| Insurance                     | \$3,527,639  |
| Transfers                     | \$30,905,015 |

**Total Unrestricted Expend/Transfers \$217,008,128**

**FY 14 Projected Research Expenditures**

|                        |                      |
|------------------------|----------------------|
| Federal                | \$278,568,307        |
| Federal-ARRA Funded    | \$0                  |
| State, Local & Private | \$81,168,790         |
| <b>Total Research</b>  | <b>\$359,737,097</b> |

**UCD/AMC Consolidated Inst Financial Aid History (Millions)**

|             |           |                |
|-------------|-----------|----------------|
| Fiscal Year | Merit Aid | Need Based Aid |
| FY 2010     | \$8.7     | \$6.7          |
| FY 2011     | \$8.1     | \$6.6          |
| FY 2012     | \$13.1    | \$6.6          |

**FY 14 Preliminary Financial Aid Estimates**

|               |               |
|---------------|---------------|
| State         | \$2.6 million |
| Institutional | \$9.0 million |

**FY 14 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)**

|                                    |          |
|------------------------------------|----------|
| Resident Undergrad-Nursing         | \$11,067 |
| Non-Resident Undergrad-Nursing     | \$24,837 |
| Resident/Non-Resident Professional |          |
| Resident-Medicine                  | \$33,930 |
| Resident-Dentistry                 | \$31,156 |
| Resident-Pharmacy                  | \$24,881 |
| Medicine-Accountable Student       | \$59,885 |
| Dentistry-Accountable Student      | \$56,459 |
| Non-Resident-Pharmacy              | \$38,534 |

**FY 14 Budgeted Enrollment (FTE)**

|                                 |              |
|---------------------------------|--------------|
| Resident-Undergraduate          | 419          |
| Resident-Graduate               | 2,719        |
| Non-Resident Undergraduate      | 19           |
| Non-Resident Graduate           | 572          |
| <b>Total Student Enrollment</b> | <b>3,729</b> |

**Degrees Awarded FY 12**

|                                 |              |
|---------------------------------|--------------|
| Bachelor's                      | 206          |
| Master's                        | 280          |
| Doctorate-Research/Professional | 587          |
| <b>Total Degrees Awarded</b>    | <b>1,073</b> |

**UCD/AMC Consol. Employee Headcount Fall 12 (Nov.)**

|                                     |              |
|-------------------------------------|--------------|
| Tenured & Tenure Track Faculty      | 1,865        |
| Non-Tenure Track Faculty            | 1,635        |
| Research Faculty/Other Faculty      | 833          |
| Officers                            | 32           |
| Other Staff                         | 3,859        |
| <b>Regular Employee Subtotal</b>    | <b>8,224</b> |
| Other Non-permanent (students, etc) | 3,140        |

# FY 2014 University of Colorado | Consolidated Budget

## Revenues

### Unrestricted Fund Revenues

|                                 |               |
|---------------------------------|---------------|
| Tuition Revenue-without stipend |               |
| Resident                        | \$386,496,165 |
| Non-Resident                    | \$380,905,738 |

### Subtotal Tuition **\$767,401,903**

|                          |              |
|--------------------------|--------------|
| State Support            |              |
| COF Stipend              | \$52,573,440 |
| Fee for Service Contract | \$97,678,360 |
| Tobacco Settlement Funds | \$13,872,246 |

### Subtotal State Support **\$164,124,046**

|                                  |               |
|----------------------------------|---------------|
| Student Academic & Facility Fees | \$11,006,404  |
| Student Activity Fees            | \$29,719,993  |
| Indirect Cost Recovery           | \$118,364,171 |
| Other                            | \$26,741,443  |

### Total Unrestricted Fund Revenues **\$1,117,357,960**

|                          |                 |
|--------------------------|-----------------|
| Auxiliary Fund Revenues  | \$1,151,659,694 |
| Restricted Fund Revenues | \$770,183,689   |

### Total Revenue **\$3,039,201,343**

## Expenditures

### Unrestricted Fund Expenditures

|                                  |               |
|----------------------------------|---------------|
| Faculty & Exempt Compensation    | \$584,170,859 |
| Classified & Hourly Compensation | \$141,759,892 |

### Total Compensation Costs **\$725,930,751**

|                               |               |
|-------------------------------|---------------|
| Operating Expense             | \$153,223,701 |
| Library Materials             | \$18,874,977  |
| Utilities/Operating New Bldgs | \$42,255,298  |
| Student Aid                   | \$78,217,410  |
| ICCA                          | \$41,769,895  |
| Insurance                     | \$8,581,744   |
| Transfers                     | \$48,504,184  |

### Total Unrestricted Expend/Transfers **\$1,117,357,960**

### FY 14 Projected Research Expenditures

|                        |               |
|------------------------|---------------|
| Federal                | \$632,532,900 |
| Federal-ARRA Funded    | \$5,134,135   |
| State, Local & Private | \$124,124,202 |

### Total Research **\$761,791,237**

## Institutional Financial Aid History (Millions)

| Fiscal Year | Merit Aid | Need Based Aid |
|-------------|-----------|----------------|
| FY 2010     | \$74.0    | \$33.0         |
| FY 2011     | \$73.3    | \$34.4         |
| FY 2012     | \$83.0    | \$40.0         |

## FY 14 Preliminary Financial Aid Estimates

|               |                 |
|---------------|-----------------|
| State         | \$14.4 million  |
| Institutional | \$134.4 million |

## FY 14 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs)

|                                 |          |
|---------------------------------|----------|
| UCB-Resident Undergraduate      | \$10,343 |
| UCB-Non-Resident Undergraduate  | \$32,111 |
| UCCS-Resident Undergraduate     | \$8,659  |
| UCCS-Non-Resident Undergraduate | \$18,577 |
| UCD-Resident Undergraduate      | \$9,476  |
| UCD-Non-Resident Undergraduate  | \$25,956 |
| AMC-Resident Undergraduate      | \$11,067 |
| AMC-Non-Resident Undergraduate  | \$24,837 |

## FY 14 Budgeted Enrollment (FTE)

|                                 |               |
|---------------------------------|---------------|
| Resident-Undergraduate          | 28,963        |
| Resident-Graduate               | 7,111         |
| Non-Resident Undergraduate      | 10,771        |
| Non-Resident Graduate           | 1,977         |
| <b>Total Student Enrollment</b> | <b>48,822</b> |

## CU Degrees Awarded FY 12

|                                 |               |
|---------------------------------|---------------|
| Bachelor's                      | 9,961         |
| Master's                        | 3,893         |
| Doctorate-Research/Professional | 1,188         |
| <b>Total Degrees Awarded</b>    | <b>15,042</b> |

## Employee Headcount Fall 12 (Nov.)

|                                     |               |
|-------------------------------------|---------------|
| Tenured & Tenure Track Faculty      | 3,179         |
| Non-Tenure Track Faculty            | 3,099         |
| Research Faculty/Other Faculty      | 1,703         |
| Officers                            | 88            |
| Other Staff                         | 9,287         |
| <b>Regular Employee Subtotal</b>    | <b>17,356</b> |
| Other Non-permanent (students, etc) | 11,525        |