Boulder Campus | FY 2020 - 21 University of Colorado

Revenues ⁴		Institut	ional Financial Aid	(Millions)
Operating Fund Budget		Fiscal Year	Merit Aid	Need Based Aid
Tuition Revenue-without stipen	d	FY 2016-17	\$109.5	\$32.8
Resident	\$253,902,787	FY 2017-18	\$119.6	\$33.1
Non-Resident	\$512,752,735	FY 2018-19	\$128.0	\$33.8
Subtotal Tuition Revenue	\$766,655,522	FY 2020-21 F	reliminary Financi	al Aid Estimates
State Support		State Aid	-	\$13.8 million
COF Stipend	\$17,576,926	Institutional A	id	\$176.3 million
Fee for Service Contract	\$20,747,242	EV 0000 041		
Subtotal State Support	\$38,324,168		Full-Time Undergra er Academic Year	
Student Academic & Facility Fees				
Student Activity Fees	\$6,694,725	Resident-A&S		\$12,466
Indirect Cost Recovery	\$70,004,203		dia, Comm, Info	\$14,194 \$15,000
Other	\$5,819,487	Resident-Eng Resident-Bus	0	\$15,922
Total Operating Fund Budget	\$891,195,721	Non-Resident		\$17,770 \$38,284
Auxiliary Fund Budget	\$390,480,254		i-A&S t-Media, Comm, In	. ,
Restricted Fund Budget	\$512,723,965	Non-Resident	, ,	\$39,980
Total Revenue	\$1,794,399,940	Non-Resident	0 0	\$41,570
Expenditures	i -			4)
Operating Fund Budget			21 Budgeted Enrol	. ,
Faculty & Exempt Comp.	\$478,369,614	Resident Und	0	15,749
Classified & Hourly Comp.	\$65,166,080	Resident Grad		2,656
Total Compensation Costs	\$543,535,694	Non-Resident	Undergraduate	11,649 1,616
Operating Expense	\$147,140,196		t FTE Enrollment	31,670
Library Materials	\$17,986,360			,
Utilities/Operating New Bldgs	\$23,708,673	FY 2	018-19 Degrees Av	
Student Aid	\$119,489,232	Bachelor's		6,319
ICCA	\$30,006,427	Master's		1,614
Insurance	\$9,329,139		search/Professiona	
Transfers	\$0	Total Degree	s Awarded	8,488
Total Operating Fund Budget		Fall 2	2019 Employee Hea	adcount
Expenditures/Transfers	\$891,195,721	Tenured & Te	nure Track Faculty	1,216
FY 2020-21 Projected Resear	ch Expenditures	Non-Tenure T	rack Faculty	1,185
Federal	\$415,000,000	Research Fac	ulty/Other Faculty	1,085
State, Local, Private	\$67,300,000	Officers		36
Total Research	\$482,300,000	Other Staff		5,726
		Regular Emp		9,248
		Maria in a surray and a	at (at all and a standard and a	-+-> 7 707

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	d
Bachelor's	6,319
Master's	1,614
Doctorate-Research/Professional	555
Total Degrees Awarded	8,488
Fall 2019 Employee Headcour	nt
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

State, Local, Private

Total Research

Institutional Financial Aid (Millions)

Consolidated Budget | FY 2020 - 21 University of Colorado

Revenues ⁵		Institut
Operating Fund Budget		Fiscal Year
Tuition Revenue-without stiper	ıd	FY 2016-17
Resident	\$498,052,274	FY 2017-18
Non-Resident	\$599,868,098	FY 2018-19
Total Tuition Revenue	\$1,097,920,372	FY 2020-21 F
State Support		State Aid
COF Stipend	\$35,360,118	Institutional A
Fee for Serv Cont & Spec Bil	ls \$67,818,896	
Tobacco Settlement Funds	\$14,062,807	FY 2020-21 Fee Rates F
Marijuana Tax Cash Funds	\$3,050,000	
Total State Support	\$120,291,821	Boulder Resi
Student Academic & Facility Fee		Boulder Non- UCCS Reside
Student Activity Fees	\$34,977,706	UCCS Reside
Indirect Cost Recovery	\$150,889,902	Denver Resid
Other	\$35,297,797	Deriver Resid
Total Operating Fund Budget	\$1,446,516,449	Anschutz Res
Auxiliary Fund Budget	\$1,873,129,471	Anschutz Nor
Restricted Fund Budget	\$1,067,059,986	
Total Revenue	\$4,386,705,907	FY 2020-
Expenditure	s	Resident Und
Operating Fund Budget		Resident Gra
Faculty & Exempt Comp.	\$823,105,203	Non-Residen
Classified & Hourly Comp.	\$109,661,645	Non-Residen
Total Compensation Costs	\$932,766,847	Total Studer
Operating Expense	\$210,823,968	FY 2
Library Materials	\$25,969,645	Bachelor's
Utilities/Operating New Bldgs	\$40,751,517	Graduate Cer
Student Aid	\$149,406,357	Master's
ICCA	\$57,773,107	Doctorate-Re
Insurance	\$15,429,568	Total Degree
Transfers	\$13,595,441	Fall
Total Operating Fund Budget	\$10,000,111	Tenured & Te
Expenditures/Transfers	\$1,446,516,449	Non-Tenure 1
FY 2020-21 Projected Resea	rch Expenditures	Research Fac
Federal	\$789,268,175	Officers
		Other Staff

onu	11 E010 11	φ10.L
\$498,052,274	FY 2017-18 \$154.0	\$47.9
\$599,868,098	FY 2018-19 \$163.6	\$52.9
\$1,097,920,372	FY 2020-21 Preliminary Financial A	Aid Estimates
	•	643.4 million
\$35,360,118		222.9 million
Bills \$67,818,896	·····	
ls \$14,062,807	FY 2020-21 Full-Time Undergradus	
s \$3,050,000	Fee Rates Per Academic Year (30	
\$120,291,821	Boulder Resident	\$12,466
es \$7,138,851	Boulder Non-Resident	\$38,284
\$34,977,706	UCCS Resident	\$10,480
\$150,889,902	UCCS Non-Resident	\$25,600
\$35,297,797	Denver Resident	\$11,537
t \$1,446,516,449	Denver Non-Resident	\$32,147
\$1,873,129,471	Anschutz Resident	\$13,333
\$1,067,059,986	Anschutz Non-Resident	\$28,483
\$4,386,705,907	FY 2020-21 Budgeted Enrollm	ent (FTE)
res	Resident Undergraduate	30,237
	Resident Graduate	8,657
\$823,105,203	Non-Resident Undergraduate	13,571
\$109,661,645	Non-Resident Graduate	2,846
\$932,766,847	Total Student FTE Enrollment	55,311
\$210,823,968	FY 2018-19 Degrees Awar	rded
\$25,969,645	Bachelor's	10,817
s \$40,751,517	Graduate Certificates	37
\$149,406,357	Master's	4,166
\$57,773,107	Doctorate-Research/Professional	1,319
\$15,429,568	Total Degrees Awarded	16,339
\$13,595,441	Fall 2019 Employee Headc	ount
et	Tenured & Tenure Track Faculty	4,150
\$1,446,516,449	Non-Tenure Track Faculty	4,393
	Research Faculty/Other Faculty	2,082
earch Expenditures	Officers	94
\$789,268,175	Other Staff	13,078
\$321,330,621	Regular Employee Total	23,797
\$1,110,598,796	Non-permanent (students, temp, etc	

Merit Aid

\$137.6

Need Based Aid

\$46.2

Non-permanent (students, temp, etc) 12.870

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.

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BUDGET FACTS FY 2020-21



Jniversity of Colorado

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.

Colorado Springs Campus | FY 2020 - 21 University of Colorado

Revenues ¹		Institu
Operating Fund Budget		Fiscal Year
Tuition Revenue-without stipend		FY 2016-17
Resident	\$77,029,333	FY 2017-18
Non-Resident	\$24,782,981	FY 2018-19
Subtotal Tuition Revenue	\$101,812,314	FY 2020-21
State Support		State Aid
COF Stipend	\$8,788,702	Institutional /
Fee for Service Contract	\$6,089,564	
Subtotal State Support	\$14,878,266	FY 2020-21
Student Academic & Facility Fees	\$3,441,235	Fee Rates
Student Activity Fees	\$2,088,179	Resident Lov
Indirect Cost Recovery	\$1,134,602	Resident Upp
Other	\$8,297,767	Resident Upp
Total Operating Fund Budget	\$131,652,363	Resident Upp
Auxiliary Fund Budget	\$47,074,493	Non-Residen
Restricted Fund Budget	\$45,095,636	Non-Residen
Total Revenue	\$223,822,492	Non-Residen
Expenditures		FY 2020
Operating Fund Budget		Resident Und
Faculty & Exempt Comp.	\$77,416,227	Resident Gra
Classified & Hourly Comp.	\$12,862,269	Non-Resider
Total Compensation Costs	\$90,278,496	Non-Resider
	,,	Total Stude

Institutio	nal Financial Aid	noilliM)	ıs)
Fiscal Year	Merit Aid	Need B	ased Aid
FY 2016-17	\$7.5	\$4	4.6
FY 2017-18	\$9.7	\$t	5.2
FY 2018-19	\$9.3	\$7	7.8
FY 2020-21 Pr	eliminary Financia	l Aid Es	stimates
State Aid		\$10.3	million
Institutional Aid	1	\$13.9	million
	ıll-Time Undergrad r Academic Year (
Resident Lowe	r Division	9	\$10,480
Resident Upper	r Div LAS	9	611,260
Resident Upper	Div Engin/Bus	9	612,610
Resident Upper	r Div Nursing	9	\$13,600
Non-Resident I	ower Division	9	\$25,600
Non-Resident l	Jpper Div LAS/ED/	PA \$	526,620
Non-Resident l	Jpper Engin/Bus/N	urs \$	\$27,490
FY 2020-21 Budgeted Enrollment (FTE)			
Resident Unde	rgraduate		6.545
Resident Graduate			844

Expenditures		FY 2020-21 Budgeted Enrollment	t (FTE)
Operating Fund Budget		Resident Undergraduate	6.545
Faculty & Exempt Comp.	\$77,416,227	Resident Graduate	844
Classified & Hourly Comp.	\$12.862.269	Non-Resident Undergraduate	1,005
Total Compensation Costs	\$90,278,496	Non-Resident Graduate	145
Operating Expense	\$17.421.830	Total Student FTE Enrollment	8,539
Library Materials	\$1,816,973	FY 2018-19 Degrees Awarde	d
Utilities/Operating New Bldgs	\$2,456,143	Bachelor's	1.878
Student Aid	\$12.819.697	Graduate Certificates	37
ICCA	\$5,749,977	Master's	486
Insurance	\$1,056,368	Doctorate-Research/Professional	32
Transfers	\$52,879	Total Degrees Awarded	2,433
Total Operating Fund Budget		Fall 2019 Employee Headcou	nt
Expenditures/Transfers	\$131,662,363	Tenured & Tenure Track Faculty	288
FY 2020-21 Projected Resear	ch Expenditures	Non-Tenure Track Faculty	504
Federal	\$5,380,953	Research Faculty/Other Faculty	40
State, Local, Private	\$3,603,981	Officers	17
Total Research	\$8,984,934	Other Staff	778
	÷0,00 1,00 1	Regular Employee Total	1,627

Regular Employee Total	1,627
Non-permanent (students, temp, etc)	1,387

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.

Denver Campus | FY 2020 - 21 University of Colorado

Revenues ²		Institution	nal Financial Aid	(Millions)
Operating Fund Budget		Fiscal Year	Merit Aid	Need Based
Tuition Revenue-without stipend		FY 2016-17	\$8.7	\$7.4
Resident	\$100,821,704	FY 2017-18	\$10.1	\$8.2
Non-Resident	\$30,079,845	FY 2018-19	\$11.3	\$9.7
Subtotal Tuition Revenue	\$130,901,549	FY 2020-21 Pre	liminary Financia	Aid Estima
State Support		State Aid	,	\$12.9 mil
COF Stipend	\$8,396,738	Institutional Aid		\$18.9 mil
Fee for Service Contract	\$7,791,115			• • •
Subtotal State Support	\$16,187,853	FY 2020-21 Ful	I-Time Undergra	duate Tuitio
Student Academic & Facility Fees	\$0		Academic Year (-
Student Activity Fees	\$12,871,383	Resident Under		\$11,5
Indirect Cost Recovery	\$3,357,082		Bus/AppliedScien	
Other	\$6,615,643	Resident Digital	Animation	\$33,5
Total Operating Fund Budget	\$169,933,510	Non-Resident		\$32,
Auxiliary Fund Budget	\$47,643,317		ngin/Bus/App Sci	\$33,6
Restricted Fund Revenues	\$58,628,923	Non-Resident Di	igital Animation	\$34,6
Total Revenue	\$276,205,750	FY 2020-21	Budgeted Enrol	iment (FTE)
Expenditures		Resident Underg		7,4
Operating Fund Budget		Resident Gradua		1,9
Faculty & Exempt Comp.	\$121,472,442	Non-Resident U	0	8
Classified & Hourly Comp.	\$12,292,389	Non-Resident G		
Total Compensation Costs	\$133,764,831	Total Student F	TE Enrollment	10,6
Operating Expense	\$14,589,692	FY 201	8-19 Degrees Av	varded
Library Materials	\$3,434,533	Bachelor's		2,2
Utilities/Operating New Bldgs	\$906,690	Master's		1,5
Student Aid	\$14,106,001	Doctorate-Rese	arch/Professiona	
ICCA	\$6,384,122	Total Degrees	Awarded	3,9
Insurance	\$1,018,678	Fall 2019 De	nver Anschutz (Consolidate
Transfers	-\$4,271,036		nployee Headcou	
Total Operating Fund Budget		Tenured & Tenu		2,6
Expenditures/Transfers	\$169,933,510	Non-Tenure Tra	,	2,0
FY 2020-21 Projected Researc	h Expenditures	Research Facult	,	2,1
Federal	\$29.240.748	Officers	g, callor raddity	
	ψ20,270,140			

State, Local, Private

Total Research

		\$8.7	\$7.4
\$100,821,704		φο. <i>1</i> 10.1	\$7.4 \$8.2
\$100,821,704 \$30,079,845	,	11.3	\$0.2 \$9.7
\$30,079,845 \$130,901,549		-	
\$130,901,349	FY 2020-21 Prelimin	ary Financial	Aid Estimates
\$8,396,738	State Aid		\$12.9 million
	Institutional Aid		\$18.9 million
\$7,791,115 \$16,187,853	FY 2020-21 Full-Tim	ne linderarad	uate Tuition &
\$10,107,003 \$0	Fee Rates Per Acad	demic Year (3	0 credit hrs)
\$12,871,383	Resident Undergradu	iate	\$11,537
\$3,357,082	Resident Engin/Bus/A		. ,
\$5,557,002 \$6,615,643	Resident Digital Anin		\$33,527
\$169,933,510	Non-Resident		\$32,147
\$47,643,317	Non-Resident Engin/I	Bus/App Sci	\$33,647
\$58.628.923	Non-Resident Digital		\$34.697
\$30,020,923 \$276,205,750	FY 2020-21 Bud		
<i>φ</i> 270,203,730		•	. ,
	Resident Undergradu	late	7,494
	Resident Graduate		1,974
\$121,472,442	Non-Resident Under	0	881
\$12,292,389	Non-Resident Gradua Total Student FTE E		252
\$133,764,831	Iotal Student FIE E	nrollment	10,601
\$14,589,692	FY 2018-19	Degrees Awa	arded
\$3,434,533	Bachelor's		2,291
\$906,690	Master's		1,510
\$14,106,001	Doctorate-Research/	Professional	116
\$6,384,122	Total Degrees Awa	rded	3,917
\$1,018,678	Fall 2019 Denver	Anschutz C	onsolidated
-\$4,271,036		ee Headcour	
	Tenured & Tenure Tra		2,646
\$169,933,510	Non-Tenure Track Fa		2,040
h Expenditures	Research Faculty/Otl	,	957
\$29,240,748	Officers	.o. ruouny	41
\$27,359,660	Other Staff		6,574
\$56,600,408	Regular Employee	Total	12,922
φου,000, - 00			

Non-permanent (students, temp, etc)

Need Based Aid

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.

Anschutz Medic	al Camp
Revenues ³	
Operating Fund Budget	
Tuition Revenue-without stipen	d
Resident	\$66,298,4
Non-Resident	\$32,252,5
Subtotal Tuition Revenue	\$98,550,9
State Support	
COF Stipend	\$597,7
Fee for Service Contract	\$33,190,9
Tobacco Funds	\$14,062,8
Marijuana Tax Cash Funds	\$3,050,0
Subtotal State Support	\$50,901,5
Student Academic & Facility Fee	S
Student Activity Fees	\$13,323,4
Indirect Cost Recovery	\$76,394,0
Other	\$14,564,9
Total Operating Fund Budget	\$253,734,8
Auxiliary Fund Budget	\$1,387,931,4
Restricted Fund Revenues	\$450,611,4
Total Revenue	\$2,092,277,7
Expenditures	6
Operating Fund Budget	
Faculty & Exempt Comp.	\$145,846,9
Classified & Hourly Comp.	\$19,340,9
Total Compensation Costs	\$165,187,8
Operating Expense	\$31,672,2
Library Materials	\$2,731,7
Utilities/Operating New Bldgs	\$13,680,0
Student Aid	\$2,991,4

Operating Expense	\$31,672,250	
Library Materials	\$2,731,779	Bacl
Utilities/Operating New Bldgs	\$13,680,011	Mas
Student Aid	\$2,991,427	Doc
ICCA	\$15,632,581	Tota
Insurance	\$4,025,383	F
Transfers	\$17,813,598	
Total Operating Fund Budget		Tenu
Expenditures/Transfers	\$253,734,855	Non
FY 2020-21 Projected Resear	ch Expenditures	Rese
Fastand	0000 040 474	Offic

FY 2020-21 Projected	Research Expenditur
Federal	\$339,646,4
State, Local, Private	\$223,066,9
Total Research	\$562,713,4

3,716

IDUS | FY 2020 - 21 University of Colorado

	Institutional Financial Aid (Millions)	
	Fiscal Year Merit Aid	Need Based Aid
	FY 2016-17 \$11.9	\$1.4
3,450	FY 2017-18 \$14.6	\$1.4
2,537	FY 2018-19 \$15.0	\$1.6
),987	FY 2020-21 Preliminary Financia	I Aid Estimates
	State Aid	\$6.4 million
7,752	Institutional Aid	\$13.8 million
),975	FY 2020-21 Full-Time Tuition & Fee Rates	
2,807	Per Academic Year (30 credit hrs)	
),000	Resident Undergraduate Nursing	\$13,333
,534	Non-Resident Undergrad Nursing	,
\$0	Resident Medicine	\$41,378
3,419	Resident Dental Medicine	\$40,363
4,015 4,900	Resident Pharmacy	\$32,693
+,900 I,855	Medicine-Accountable Student	\$67,110
1,407	Dental Medicine-Accountable Stude	ent \$65,443
1,407	Non-Resident Pharmacy	\$41,488
7.725	FY 2020-21 Budgeted Enrollment (FTE)	
,725	Resident Undergraduate	449
	Resident Graduate	3,183
	Non-Resident Undergraduate	36
5,920	Non-Resident Graduate	833
),907	Total Student FTE Enrollment 4,501	
7 ,827 2,250	FY 2018-19 Degrees Av	varded
1,779	Bachelor's	329
D,011	Master's	556
1,427	Doctorate-Research/Professiona	
2,581	Total Degrees Awarded	1,501
5,383	Fall 2019 Denver Anschutz (Consolidated
3,598	Employee Headcount	
	Tenured & Tenure Track Faculty	2,646
1,855	Non-Tenure Track Faculty	2,704
tures	Research Faculty/Other Faculty	957
6,474	Officers	41
5,474 5,980	Other Staff	6,574
3,900 3, 454	Regular Employee Total	12,922
, 4 J4	Non-permanent (students, temps	, etc) 3,716

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.