## FY 2019 - 20 University of Colorado

### Consolidated Budget

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Merit Aid</th>
<th>Need Based Aid</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2015-16</td>
<td>$97.2</td>
<td>$31.7</td>
</tr>
<tr>
<td>FY 2016-17</td>
<td>$109.5</td>
<td>$33.1</td>
</tr>
<tr>
<td>FY 2017-18</td>
<td>$119.6</td>
<td>$33.1</td>
</tr>
</tbody>
</table>

### Total Tuition Revenue

- **$1,134,330,669**
  - **Resident** $517,234,117
  - **Non-Resident** $617,096,552

### FY 2019-20 Preliminary Financial Aid Estimates

- **Institutional Financial Aid (Millions)**
  - **Classified & Hourly Compensation** $126,307,948
  - **Faculty & Exempt Compensation** $915,839,744
- **Total Compensation Costs** $1,042,147,692

### Financial Aid Estimates

- **Institutional Financial Aid (Millions)**
  - **Classified & Hourly Compensation** $126,307,948
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- **Total Compensation Costs** $1,042,147,692

### FY 2019-20 Budgeted Enrollment (FTE)

- **Resident Undergraduate** 15,995
  - **Doctorate-Research/Professional** 1,322
  - **Master's** 4,053
  - **Graduate Certificates** 57
  - **Bachelor's** 10,563
- **Non-Resident** 32,622
  - **Non-Resident Graduate** 3,016
  - **Non-Resident Undergraduate** 14,521
  - **Resident Graduate** 8,388
  - **Resident Undergraduate** 32,622

### Fall 2018 Employee Headcount

- **Bachelor's** 6,237
  - **Doctorate-Research/Professional** 607
- **Total Degrees Awarded** 8,316

### Fall 2018 Employee Headcount

- **Tenured & Tenure Track Faculty** 1,207
  - **Research Faculty/Other Faculty** 1,098
  - **Other Staff** 5,988
  - **Regular Employee Total** 9,559
  - **Non-permanent (students, temp, etc)** 8,860

### Operational Budget Fund

- **Tuition Revenue** $754,543,505
  - **Restricted Fund Budget** $514,800,000
  - **Auxiliary Fund Budget** $449,204,165
  - **Total Operating Fund Budget** $4,792,857,124

### Educational Expenditures

- **Institutional Financial Aid (Millions)**
  - **Classified & Hourly Compensation** $126,307,948
  - **Faculty & Exempt Compensation** $915,839,744
- **Total Compensation Costs** $1,042,147,692

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

- **Resident** $1,134,330,669
  - **Non-Resident** $617,096,552
  - **Tuition Revenue** $1,134,330,669
  - **Without stipend** $1,124,094,170
  - **State Aid** $13.8 million
    - **Institutional** $170.0 million
  - **Other** $37,515,437
  - **Indirect Cost Recovery** $159,322,531
  - **Total Student Aid** $142,771,768
  - **Total Tuition Revenue** $1,134,330,669
  - **Federal** $425,000,000
  - **State, Local, Private** $328,339,219

### Total Research

- **$1,122,094,170**
  - **Resident** $517,234,117
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- **Total Compensation Costs** $1,042,147,692
Colorado Springs Campus | FY 2019 - 20 University of Colorado

Operating Fund Budget
Tuition Revenue-without stipend
Resident $94,331,905
Non-Resident $30,700,158
Subtotal Tuition Revenue $125,032,063
State, Local, Private $210,261,717
Federal  $7,302,617
Transfers  $53,729,894
Insurance $4,015,350
Library Materials  $3,615,298
Utilities/Operating New Bldgs $954,410
Other  $1,403,968
Transfers  $4,434,454
Total Operating Fund Budget $169,486,378
Auxiliary Fund Budget $57,856,968
Restricted Fund Budget $44,297,573
Total Revenue $271,640,859

Expenditures
Operating Fund Budget
Faculty & Exempt Compensation $101,864,726
Classified & Hourly Compensation $14,286,842
Total Compensation Costs $116,151,680
Library Operating Expense $22,731,726
Library Materials $1,930,019
Utilities/Operating New Bldgs $3,256,143
Student Activity Fees $12,800,409
ICCA $6,162,895
Insurance $993,132
Other Expenditures $77,434,454
Total Operating Fund Budget Expenditures Transfers $169,486,378
FY 2019-20 Projected Research Expenditures $169,486,378

Denver Campus | FY 2019 - 20 University of Colorado

Operating Fund Budget
Tuition Revenue-without stipend
Resident $108,055,087
Non-Resident $49,593,897
Subtotal Tuition Revenue $157,648,984
State, Local, Private $3,092,632
Federal  $4,709,403
Insurance $993,132
ICCA  $6,182,895
Student Aid $12,800,409
Utilities/Operating New Bldgs $3,256,143
Operating Expense $23,731,726
Total Compensation Costs $116,151,600
Compensation $173,471,500
Classified & Hourly
Faculty & Exempt Compensation $14,073,155
Classified & Hourly Compensation $12,814,180
Total Compensation Costs $153,547,325
Operating Expenditure $33,730,762
Library Materials $3,615,298
Utilities/Operating New Bldgs $954,410
Other Expenditures $1,403,968
Total Operating Fund Budget Expenditures Transfers $223,245,756
FY 2019-20 Projected Research Expenditures $55,220,171

Expenditures
Operating Fund Budget
Faculty & Exempt Compensation $14,073,155
Classified & Hourly Compensation $12,814,180
Total Student FTE Enrollment 10,549
FY 2017-18 Degrees Awarded
Bachelor's 1,842
Graduate Certificates 57
Master's 481
Doctorate/Research/Professional 27
Total Degrees Awarded 2,407
Fall 2018 Employee Headcount
Tenured & Tenure Track Faculty 275
Non-Tenure Track Faculty 564
Research Faculty/Other Faculty 36
Others 18
Other Staff 781
Regular Employee Total 1,674
Non-permanent (students, temp, etc) 1,414

Anschutz Medical Campus | FY 2019 - 20 University of Colorado

Operating Fund Budget
Tuition Revenue-without stipend
Resident $68,378,708
Non-Resident $30,845,730
Subtotal Tuition Revenue $99,233,438
State, Local, Private $210,261,717
Federal  $7,302,617
Transfers  $53,729,894
Insurance $4,015,350
Library Materials $17,001,070
Other Expenditures $53,729,894
Total Operating Fund Budget Expenditures Transfers $135,169,072
FY 2019-20 Projected Research Expenditures $334,010,247
Federal $334,010,247
State, Local, Private $293,261,717
Total Research $627,271,964

Expenditures
Operating Fund Budget
Faculty & Exempt Compensation $173,471,500
Classified & Hourly Compensation $12,814,180
Total Student FTE Enrollment 11,923
FY 2017-18 Degrees Awarded
Bachelor's 2,191
Master's 1,584
Doctorate/Research/Professional 61
Total Degrees Awarded 3,836
Fall 2018 Denver / Anschutz Consolidated Employee Headcount
Tenured & Tenure Track Faculty 2,495
Non-Tenure Track Faculty 2,643
Research Faculty/Other Faculty 903
Others 37
Regular Employee Total 12,345
Non-permanent (students, temp, etc) 3,670

Anschutz Medical Campus | FY 2019 - 20 University of Colorado

Institutional Financial Aid (Millions)
Fiscal Year Merit Aid Need Based Aid
FY 2015-16 $5.5 $4.7
FY 2016-17 $7.5 $7.4
FY 2017-18 $9.7 $8.2

Subtotal Tuition Revenue $173,471,500
State Aid $12.9 million
Institutional Aid $18.9 million

FY 2019-20 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (3 credit hrs)
Resident Undergraduate $11,147
Resident Eng/Bus/App Sci $12,947
Digital Animation $34,607

State Support
Subtotal State Support $97,233,438
State Support
Subtotal State Support $38,607,343

State Support
Subtotal State Support $99,077,963

State Support
Subtotal State Support $18.9 million
State Support
Subtotal State Support $13.8 million

State Support
Subtotal State Support $15.9 million

State Support
Subtotal State Support $18.9 million

Subtotal Tuition Revenue $97,233,438
State Aid $6.3 million
Institutional Aid $13.8 million

Subtotal Tuition Revenue $116,151,600
Resident Undergraduate $8,085
Resident Graduate 1,962
Non-Resident Undergraduate 1,430
Non-Resident Graduate 446
Total Revenue $2,294,479,338