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BUDGET FACTS FY 2015

FY 2015 University of Colorado | **Boulder Campus**

COF Stipend \$31,859,432 Fee for Service Contract \$31,521,096 Subtotal State Support \$63,380,528 Student Academic & Facility Fees \$9,543,989 Student Activity Fees \$6,975,014 Indirect Cost Recovery \$55,111,376 Other \$4,843,105 Total Unrestricted Fund Revenues \$642,122,288 Auxiliary Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures Unrestricted Fund Expenditures Institutional \$105.7 million FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs) Resident Undergrad-A&S \$10,789 Resident Undergrad-Bus \$13,789 Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-A&S \$33,155 Non-Resident Undergrad-Bus \$35,797 Non-Resident Undergrad-Bus \$36,157					
Tuition Revenue-without stipend Resident Resident \$1188,475,225	Revenues		Institutional	Financial Aid Histo	ry (Millions)
Resident	Unrestricted Fund Revenues	;	Fiscal Year	Merit Aid No	eed Based Aid
Subtotal Tuition \$502,268,276	Tuition Revenue-without stiper	nd	FY 2011	\$61.6	\$24.1
Subtotal Tuition State Support COF Stipend Fee for Service Contract S31,859,432 Fee for Service Contract S31,521,096 Subtotal State Support Student Academic & Facility Fees S9,543,899 Student Academic & Facility Fees S9,543,899 Student Academic & Facility Fees S9,543,899 Indirect Cost Recovery S55,111,376 Other S4,843,105 Total Unrestricted Fund Revenues S642,122,288 Auxiliary Fund Revenues S333,434,374 Restricted Fund Revenues S333,434,374 Restricted Fund Revenues S333,434,374 Restricted Fund Expenditures Unrestricted Fund Expenditures Unrestricted Fund Expenditures Faculty & Exempt Compensation Classified & Hourly Compensation S346,213,191 Classified & Hourly Compensation S346,213,191 Classified & Hourly Compensation S346,213,191 Classified & Hourly Compensation S430,043,894 Operating Expense S91,203,960 Library Materials S12,514,721 Utilities/Operating New Bldgs S22,633,399 Student Aid S58,940,151 ICCA S22,695,905 Insurance S40,909,258 Transfers S0 Total Unrestricted Expend/Transfers S642,122,288 FY15 Preliminary Financial Aid Estimates State S30 million Institutional S105.7 million FY15 Preliminary Financial Aid Estimates State S30 million Institutional S105.7 million FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs) Resident Undergrad-Aks S10,789 Resident Undergrad-Music S11,101 Resident Undergrad-Engine. S33,475 Non-Resident Undergrad-Bus S36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergraduate 14,860 Resident-Undergraduate 14,860 Resident-Undergraduate 176a Non-Resident Undergraduate 176a Non-Resident Undergrad-kas 187a Non-Residen	Resident	\$188,475,225	FY 2012	\$66.1	\$26.7
State Support COF Stipend \$31,859,432 Fee for Service Contract \$31,521,096	Non-Resident	\$313,793,051	FY 2013	\$70.7	\$27.1
State Support COF Stipend \$31,859,432 Fee for Service Contract \$31,521,096 Subtotal State Support \$63,380,528 Student Academic & Facility Fees \$9,543,989 Student Activity Fees \$6,975,014 Indirect Cost Recovery \$55,111,376 Other \$4,843,105 Total Unrestricted Fund Revenues \$34,043,4374 Restricted Fund Revenues \$333,434,4374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures Unrestricted Fund Expenditures Faculty & Exempt Compensation \$346,213,191 Classified & Hourly Compensation \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expenditures FY15 Published Full-Time Tuition & Fee Rates Per Academic Year (30 credit hrs) Resident Undergrad-A&S \$10,789 Resident Undergrad-Bus \$13,789 Resident Undergrad-Bus \$13,789 Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergraduate \$14,860 Resident-Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergraduate \$1,763 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergraduate \$1,763 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergrad-Bus \$36,157 FY15 Budgeted Enrollment FTE) Resident-Undergrad-Bus \$36,157 FOTAL Undergrad-Bus \$36,157 FY15 Budgeted Enrollment \$1,763 Non-Resident Undergrad-Bus \$36,157 FOTAL Undergrad-Bus \$36,157 FOTAL Undergra	Subtotal Tuition	\$502,268,276	EV15 Drolim	inary Financial Aid	Fetimates
COF Stipend	State Support			illai y i illaliciai Aic	
Subtotal State Support \$63,380,528 Student Academic & Facility Fees \$9,543,989 Student Activity Fees \$6,975,014 Indirect Cost Recovery \$55,111,376 Other \$4,843,105 Total Unrestricted Fund Revenues \$642,122,288 Auxiliary Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures	COF Stipend	\$31,859,432		¢	
Student Academic & Facility Fees \$9,543,989 Student Activity Fees \$6,975,014 Indirect Cost Recovery \$55,111,376 Other \$4,843,105 Total Unrestricted Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures Unrestricted Fund Expenditures Faculty & Exempt Compensation \$346,213,191 Classified & Hourly Compensation \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aidi \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Research Expenditures FY15 Projected Research Expenditures Resident Undergrad-A&S \$13,788 Resident Undergrad-Bus \$15,373 Non-Resident Undergrad-Music \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$35,797 Non-Resident Undergrad-Bus \$35,797 Non-Resident Undergrad-Bus \$35,797 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergraduate 14,860 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergrad-abus \$36,057 Non-Resident Undergrad-Bus \$36,157 FY15 Budgeted Enrollment (FTE) Resident-Undergrad-Bus \$36,057 Non-Resident Undergrad-Bus \$36,057 FY15 Budgeted Enrollment (FTE) Resident-Undergrad-Bus \$36,057 Resident Undergrad-A&S \$33,151 Non-Resident Undergrad-Bus \$36,057 FY15 Budgeted Enrollment (FTE) Resident-Undergrad-Bus \$36,057 Resident Undergrad-Bus \$36,070 Non-Resident Undergrad-Bus \$36,070 Non-Resident Undergrad-Bus \$36,057 Resident Undergrad-Bus \$33,070 Non-Resident Undergrad-Bus \$36,070 Non-Resident Undergrad-Bus \$	Fee for Service Contract	\$31,521,096		· ·	
Student Activity Fees \$6,975,014 Indirect Cost Recovery \$55,111,376 Resident Undergrad-A&S \$10,789 Resident Undergrad-Engine. \$13,789 Resident Undergrad-Engine. \$13,789 Resident Undergrad-Bus \$15,573 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Engine. \$35,797 Non-Resident Undergrad-Bus \$36,157 Non-Resident Undergrad	Subtotal State Support	\$63,380,528			
Indirect Cost Recovery \$55,111,376 Other \$4,843,105 Total Unrestricted Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$33,475 Non-Resident Undergrad-Bus \$35,797 Non-Resident Undergrad-Bus \$36,157 Non-Resident Undergrad-Bu	Student Academic & Facility Fe	es \$9,543,989	Rates Per A	Academic Year (30	credit hrs)
Other\$4,843,105Resident Undergrad-Engine.\$13,789Total Unrestricted Fund Revenues\$642,122,288Non-Resident Undergrad-A&S\$33,151Auxiliary Fund Revenues\$376,139,137Non-Resident Undergrad-Music\$33,475Restricted Fund Revenues\$376,139,137Non-Resident Undergrad-Engine.\$35,797Total Revenue\$1,351,695,799Non-Resident Undergrad-Engine.\$35,797ExpendituresUnrestricted Fund ExpendituresFY15 Budgeted Enrollment (FTE)Caculty & Exempt Compensation\$346,213,191Resident-Undergraduate1,763Classified & Hourly Compensation\$33,830,703Non-Resident Undergraduate8,703Total Compensation Costs\$430,043,894Non-Resident Undergraduate8,703Operating Expense\$91,203,960Non-Resident Graduate879Library Materials\$12,514,721Bachelor's6,411Utilities/Operating New Bldgs\$22,633,399Master's1,281Student Aid\$58,940,151Doctorate-Research/Professional567ICCA\$22,695,905Insurance\$4,090,258Iransfers\$0Total Unrestricted Expend/Transfers\$642,122,288FY15 Projected Research Expenditures\$642,122,288 FY15 Projected Research Expenditures	Student Activity Fees	\$6,975,014		•	
Total Unrestricted Fund Revenues \$333,434,374 Restricted Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures	Indirect Cost Recovery	\$55,111,376	Resident Unde	rgrad-Music	\$11,101
Non-Resident Undergrad-A&S \$33,151	Other	\$4,843,105		0	\$13,789
Auxiliary Fund Revenues \$333,434,374 Restricted Fund Revenues \$376,139,137 Total Revenue \$1,351,695,799 Expenditures	Total Unrestricted Fund		Resident Unde	ergrad-Bus	\$15,373
Restricted Fund Revenue \$1,351,695,799 Total Revenue \$1,351,695,799 Expenditures				•	\$33,151
Total Revenue \$1,351,695,799 Expenditures FY15 Budgeted Enrollment (FTE)	-		Non-Resident	Undergrad-Music	\$33,475
Expenditures			Non-Resident Undergrad-Engine. \$35,79		
Resident-Undergraduate 14,860	Total Revenue	\$1,351,695,799	Non-Resident	Undergrad-Bus	\$36,157
Faculty & Exempt Compensation \$346,213,191 Classified & Hourly Compensation \$83,830,703 Total Compensation Costs \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures Resident-Graduate \$1,763 Non-Resident Undergraduate 879 Total Student Graduate 7 Total Student Enrollment 26,205 Non-Resident Graduate 879 Total Student Enrollment 26,205 Degrees Awarded FY 13 Bachelor's 6,411 Master's 1,281 Doctorate-Research/Professional 567 Total Degrees Awarded 8,259 Imployee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28			FY15 B	udgeted Enrollmen	it (FTE)
Compensation \$346,213,191 Classified & Hourly Compensation \$83,830,703 Total Compensation Costs \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures Non-Resident Undergraduate 8,703 Non-Resident Undergraduate 879 Total Student Enrollment 26,205 Degrees Awarded FY 13 Bachelor's 6,411 Doctorate-Research/Professional 567 Total Degrees Awarded 8,259 Imployee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28		ires	Resident-Unde	ergraduate	14,860
Classified & Hourly Compensation \$83,830,703 Total Compensation Costs \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures Non-Resident Graduate 879 Total Student Enrollment 26,705 Total Student Enrollment 26,705 Bachelor's 6,411 Master's 1,281 Doctorate-Research/Professional 567 Total Degrees Awarded 8,259 Imployee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,093 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28		****	Resident-Grad	uate	1,763
Compensation \$83,830,703 Total Compensation Costs \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures \$642,122,288 Non-Tenure Track Faculty (Officers 28 Officers 28	'	\$346,213,191	Non-Resident	Undergraduate	8,703
Total Compensation Costs \$430,043,894 Operating Expense \$91,203,960 Library Materials \$12,514,721 Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures		ቀ 02 020 702	Non-Resident	Graduate	879
Degrees Awarded FY 13			Total Student	Enrollment	26,205
Library Materials \$12,514,721 Bachelor's 6,411 Utilities/Operating New Bldgs \$22,633,399 Master's 1,281 Student Aid \$58,940,151 Doctorate-Research/Professional 567 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures \$1,003 Research Faculty/Other Faculty 911 Officers 28			De	nrees Awarded FV	13
Utilities/Operating New Bldgs \$22,633,399 Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures \$22,695,905 Master's 1,281 Doctorate-Research/Professional 567 Total Degrees Awarded 8,259 Employee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,093 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28				groodfillarada i i	
Student Aid \$58,940,151 ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures Doctorate-Research/Professional 567 Total Degrees Awarded 8,259 Employee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28	,				,
ICCA \$22,695,905 Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures Total Degrees Awarded 8,259 Employee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,003 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28	1 0 0			earch/Professional	,
Insurance \$4,090,258 Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures \$4,090,258 Semployee Headcount Fall 13 (Nov.) Tenured & Tenure Track Faculty 1,093 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28					
Transfers \$0 Total Unrestricted Expend/Transfers \$642,122,288 FY15 Projected Research Expenditures \$0 Tenured & Tenure Track Faculty 1,093 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28					
Total Unrestricted Expend/Transfers \$642,122,288 Non-Tenure Track Faculty 1,003 Research Faculty/Other Faculty 911 Officers 28	Transfers				. ,
FY15 Projected Research Expenditures Research Faculty/Other Faculty 911 Officers 28	Total Unrestricted	**			,
FY15 Projected Research Expenditures Officers 28	Expend/Transfers	\$642,122,288			,
	EV1E Projected Passarch	Evnandituras		lity/Other Faculty	
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riogalai Employee eastean 7,007				·	,
State, Local & Private \$35,200,000 Other Non-permanent (students, etc) 7,333 Total Research \$361,700,000			Otner Non-per	manent (students, e	(ic) 7,333

FY 2015 University of Colorado | **Colorado Springs Campus**

Revenues		Institutional	Financial Aid Hist	tory (Millions)
Unrestricted Fund Revenues		Fiscal Year	Merit Aid 1	Need Based Aid
Tuition Revenue-without stiper	nd	FY 2011	\$3.5	\$4.0
Resident	\$71,948,304	FY 2012	\$3.8	\$4.2
Non-Resident	\$22,415,882	FY 2013	\$3.9	\$4.4
Subtotal Tuition	\$94,364,186	FV15 Prolim	inary Financial A	id Fetimatee
State Support		State	illary i illaliciai A	\$5.1 million
COF Stipend	\$14,390,826	Institutional		\$9.5 million
Fee for Service Contract	\$6,062,592			•
Subtotal State Support	\$20,453,418		shed Full-Time T	
Student Academic & Facility Fe	ees \$2,443,182		Academic Year (3)	o credit hrs)
Student Activity Fees	\$2,272,320	Resident Unde	•	\$8,983
Indirect Cost Recovery	\$1,365,900		rgrad-Upper LAS	\$9,583
Other	\$2,570,636		rgrad-Upper Engine	. ,
Total Unrestricted Fund			rgrad-Upper Nursi	
Revenues	\$123,469,643		Undergrad-Lower	\$21,523
Auxiliary Fund Revenues	\$51,228,293		Undergrad-Upper l	AS \$22,273
Restricted Fund Revenues	\$35,577,374		Undergrad-Upper	# 00.000
Total Revenue	\$210,275,310	Engine/Bus		\$23,023
Expenditures		Non-Resident Nursing	Undergrad-Upper	\$23,023
Unrestricted Fund Expenditures		EV1E D	udgeted Enrollme	nt (ETE)
Faculty & Exempt	ф 7 0.740.500	Resident-Unde	-	7,233
Compensation	\$72,716,539	Resident-Grad	•	7,233
Classified & Hourly Compensation	\$13,536,481		Undergraduate	970
Total Compensation Costs	\$86,253,020	Non-Resident	•	123
Operating Expense	\$15,850,669	Total Student		9.100
Library Materials	\$1,586,868			-,
Utilities/Operating New Bldgs	\$2,918,058		grees Awarded F	
Student Aid	\$6,823,349	Bachelor's		1,397
ICCA	\$3,791,912	Master's	1/5 ()	491
Insurance	\$1,105,744		earch/Professiona	
Transfers	\$5,140,023	Total Degrees	s Awarded	1,914
Total Unrestricted		Employe	ee Headcount Fall	13 (Nov.)
Expend/Transfers	\$123,469,643	Tenured & Ten	ure Track Faculty	217
FY15 Projected Research	Expenditures	Non-Tenure Tr	ack Faculty	552
Federal	\$4,934,875	Research Facu	ulty/Other Faculty	41
Federal-ARRA Funded	\$0	Officers		14
State, Local & Private	\$2,109,315	Other Staff		603
Total Research	\$7,044,190	Regular Emp	oyee Subtotal	1,427
	÷-,,	Other Non-per	manent (students,	etc) 998

FY 2015 University of Colorado | **Denver Campus**

Revenues		UCD/AMC Consolidated Inst			
Unrestricted Fund Revenues		Financ	ial Aid History (Mill	ions)	
Tuition Revenue-without stiper	nd	Fiscal Year	Merit Aid Ne	ed Based Aid	
Resident	\$83,584,373	FY 2011	\$8.1	\$6.6	
Non-Resident	\$47,896,280	FY 2012	\$13.1	\$9.1	
Subtotal Tuition	\$131,480,653	FY 2013	\$16.1	\$10.2	
State Support		FV15 Prolim	inary Financial Aid	Fetimates	
COF Stipend	\$13,741,293	State	iliai y i ilialiciai Alu	\$6.9 million	
Fee for Service Contract	\$12,210,108	Institutional	¢	16.0 million	
Subtotal State Support	\$25,951,401				
Student Academic & Facility Fe	ees \$0		shed Full-Time Tuit		
Student Activity Fees	\$12,873,956		Academic Year (30 d	,	
Indirect Cost Recovery	\$3,000,000		rgrad-Lower Division	4 - 1	
Other	\$7,021,806		rgrad-Upper Divisior	\$10,498	
Total Unrestricted Fund Revenues	\$180,327,816	Non-Resident Lower Division		\$28,108	
Auxiliary Fund Revenues	\$35,109,850	Non-Resident		***	
Restricted Fund Revenues	\$46,893,712	Upper Division		\$28,108	
Total Revenue	\$262,331,378		-Arts & Sciences	\$10,780	
Expenditures	2	Non-Resident	Grad-Arts & Science	s \$30,766	
Unrestricted Fund Expenditures		FY15 B	FY15 Budgeted Enrollment (FTE)		
Faculty & Exempt		Resident-Unde	ergraduate	6,659	
Compensation	100,673,218	Resident-Grad	uate	1,644	
Classified & Hourly		Non-Resident	Undergraduate	1,353	
Compensation	\$14,457,909	Non-Resident	Graduate	426	
Total Compensation Costs	\$115,131,127	Total Student	Enrollment	10,082	
Operating Expense	\$24,121,400	De	grees Awarded FY 1	13	
Library Materials	\$3,611,669	Bachelor's	J	1,951	
Utilities/Operating New Bldgs	\$954,410	Master's		1.725	
Student Aid	\$12,054,076	Doctorate-Res	earch/Professional	54	
ICCA	\$5,180,544	Total Degrees	Awarded	3,730	
Insurance	\$483,782	HOD (AND C	and the first time		
Transfers	\$18,790,808	UCD/AIVIC C	onsolid. Employee Fall 13 (Nov.)	Headcount	
Total Unrestricted Expend/Transfers	\$180,327,816	Tonured & Ton	ure Track Faculty	2,023	
	. , ,	Non-Tenure Tr	,	1,623	
FY15 Projected Research			ilty/Other Faculty	867	
Federal	\$30,033,096	Officers	ity/outor ruddity	33	
Federal-ARRA Funded	\$0	Other Staff		5,014	
State, Local & Private	\$12,179,006		oyee Subtotal	9,560	
Total Research	\$42,212,102		manent (students, et		
		Culoi Hoir poi	(0.0000110), 01	0, 11,002	

FY 2015 University of Colorado | **Anschutz Medical Campus**

Revenues		UCD/AMC Consolidated Inst		
Unrestricted Fund Revenues		Financial Aid History (Milli		lions)
Tuition Revenue-without stiper	nd	Fiscal Year	Merit Aid Ne	ed Based Aid
Resident	\$56,129,201	FY 2011	\$8.1	\$6.6
Non-Resident	\$19,712,148	FY 2012	\$13.1	\$9.1
Subtotal Tuition	\$75,841,349	FY 2013	\$16.1	\$10.2
State Support	. , ,	EV15 Drolin	inary Financial Aid	Ectimates
COF Stipend	\$1,143,054	State	illiai y i illaliciai Alu	\$4.0 million
Fee for Service Contract	\$55,919,409	Institutional		\$9.0 million
Tobacco Funds	\$13,251,670			*****
Subtotal State Support	\$70,314,133		shed Full-Time Tui	
Student Academic & Facility Fe	es \$0		Academic Year (30	•
Student Activity Fees	\$10,748,350		ergrad-Nursing	\$11,722
Indirect Cost Recovery	\$60,477,415		Undergrad-Nursing	\$26,317
Other	\$11,999,630		Resident Profession	
Total Unrestricted Fund		Resident-M		\$34,916
Revenues	\$229,380,877	Resident-D	,	\$32,402
Auxiliary Fund Revenues	\$866,143,193	Resident-P	narmacy Accountable Student	\$25,876
Restricted Fund Revenues	\$365,024,359		accountable Student	\$60,871
Total Revenue	\$1,460,548,429	,	ent-Pharmacy	\$57,705 \$39,557
Expenditures			,	
Unrestricted Fund Expenditu			udgeted Enrollmen	
Faculty & Exempt	103	Resident-Und	. 3	416
Compensation	\$93,536,391	Resident-Grad		2,798
Classified & Hourly	+,,		Undergraduate	32
Compensation	\$27,663,211	Non-Resident		588
Total Compensation Costs	\$121,199,602	Total Student	Enrollment	3,834
Operating Expense	\$14,289,104	De	grees Awarded FY	13
Library Materials	\$2,011,074	Bachelor's		233
Utilities/Operating New Bldgs	\$16,256,919	Master's		308
Student Aid	\$3,855,341	Doctorate-Res	search/Professional	617
ICCA	\$12,616,391	Total Degrees	s Awarded	1,158
Insurance	\$3,471,387	HCD/AMC (Consolid. Employee	Hoodoount
Transfers	\$55,681,059	UCD/AIVIC (Fall 13 (Nov.)	neaucount
Total Unrestricted		Tanurad & Tan	ure Track Faculty	2,023
Expend/Transfers	\$229,380,877	Non-Tenure Tr	,	1.623
FY15 Projected Research	Expenditures		ulty/Other Faculty	867
Federal	\$270,348,506	Officers	and, Junor radurty	33
		21110010		00
Federal-ARRA Funded	\$0	Other Staff		5.014
Federal-ARRA Funded State, Local & Private	\$0 \$91,389,127	Other Staff Regular Emp	lovee Subtotal	5,014 9.560
	* -	Regular Emp	loyee Subtotal rmanent (students, e	9,560

Revenues		Institutional	Financial Aid Histo	ry (Millions)
Unrestricted Fund Revenues	Unrestricted Fund Revenues		Merit Aid No	eed Based Aid
Tuition Revenue-without stipe	end	FY 2011	\$73.3	\$34.4
Resident	\$400,137,103	FY 2012	\$83.0	\$40.0
Non-Resident	\$403,817,361	FY 2013	\$90.7	\$41.7
Subtotal Tuition	\$803,954,464	EV15 Drolim	inary Financial Aid	I Ectimates
State Support		State	illiai y Filialiciai Ali	\$25 million
COF Stipend	\$61,134,605	Institutional	¢	انانانانانانانانانانانانانانانانانانان
Fee for Service Contract	\$105,713,205	ii lotitutioi lai		
Tobacco Settlement Funds	\$13,251,670		shed Full-Time Tu	
Subtotal State Support	\$180,099,480	Rates Per A	Academic Year (30	credit hrs)
Student Academic & Facility Fe	ees \$11,987,171	UCB-Resident	Undergraduate	\$10,789
Student Activity Fees	\$32,869,640	UCB-Non-Resi	dent Undergraduate	\$33,151
Indirect Cost Recovery	\$119,954,691	UCCS-Residen	t Undergraduate	\$8,983
Other	\$26,435,177	UCCS-Non-Res	sident Undergradua	te \$21,523
Total Unrestricted Fund		UCD-Resident	Undergraduate	\$9,838
Revenues	\$1,175,300,623	UCD-Non-Resi	dent Undergraduate	\$28,108
Auxiliary Fund Revenues	\$1,285,915,710	AMC-Resident	Undergraduate	\$11,722
Restricted Fund Revenues	\$823,634,582	AMC-Non-Res	ident Undergraduat	\$26,317
Total Revenue	\$3,284,850,916	FY15 Bi	udgeted Enrollmer	t (FTF)
Expenditure	es .	Resident-Unde	_	29,169
Unrestricted Fund Expendit	ures	Resident-Grad	3	6,979
Faculty & Exempt		Non-Resident	Undergraduate	11,058
Compensation	\$613,139,339	Non-Resident	•	2,016
Classified & Hourly		Total Student		49,222
Compensation	\$139,488,304			
Total Compensation Costs	\$752,627,643		egrees Awarded F	
Operating Expense	\$145,465,133	Bachelor's		9,992
Library Materials	\$19,724,332	Master's		3,805
Utilities/Operating New Bldgs	\$42,762,786		earch/Professional	1,264
Student Aid	\$81,672,917	Total Degrees	Awarded	15,061
ICCA	\$44,284,752	Employe	e Headcount Fall	13 (Nov.)
Insurance	\$9,151,171		ure Track Faculty	3,333
Transfers	\$79,611,890	Non-Tenure Tra		3,178
Total Unrestricted			ilty/Other Faculty	1,819
Expend/Transfers	\$1,175,300,624	Officers	,,	102
FY15 Projected Research	Expenditures	Other Staff		10,666
Federal	\$630,316,477	oution otalii	oyee Subtotal	19,098
Federal-ARRA Funded	\$1,500,000		manent (students, e	•
State, Local & Private	\$140,877,488		(, .,

\$772,693,965

Total Research