# BUDGET FACTS FY 2015-16

## **Boulder Campus** | FY 2015 - 16 University of Colorado

Revenues		Institutional Financial Aid (Millions)		
<b>Unrestricted Fund Revenues</b>		Fiscal Year	Merit Aid N	Need Based Aid
Tuition Revenue-without stip	end	FY 2011-12	\$66.1	\$26.7
Resident	\$196,261,429	FY 2012-13	\$70.7	\$27.1
Non-Resident	\$349,760,952	FY 2013-14	\$78.4	\$29.3
Subtotal Tuition Revenue	\$546,022,381	FY 2015-16 Pr	eliminary Financia	I Aid Estimates
State Support		State Aid		\$10.2 million
COF Stipend	\$31,859,432	Institutional A	id 9	\$121.2 million
Fee for Service Contract	\$37,859,149			
Subtotal State Support	\$69,718,581		ıll-Time Undergrad r Academic Year (	
Student Academic & Facility Fe				,
Student Activity Fees	\$7,527,792	Resident-A&S		\$11,091
Indirect Cost Recovery	\$58,833,914		lia, Comm, Info	\$12,603
Other	\$4,522,875	Resident-Engi	•	\$14,091
Total Unrestricted Fund	#000 00F 000	Resident-Busi		\$15,675
Revenues	\$696,925,903	Non-Resident		\$34,125
Auxiliary Fund Revenues	\$352,081,764		-Media, Comm, I	
Restricted Fund Revenues	\$419,713,504	Non-Resident	0 0	\$36,861
	\$1,468,721,171	Non-Resident		\$37,131
Expenditures			6 Budgeted Enroll	. ,
Unrestricted Fund Expenditu	ires	Resident Und	0	14,904
Faculty & Exempt Compensation	\$370.873.276	Resident Grad		1,846
Classified & Hourly	φ3/0,0/3,2/0		Undergraduate	9,620
Compensation	\$80,540,055	Non-Resident		985
Total Compensation Costs	\$451,413,331	Total Student	FTE Enrollment	27,355
Operating Expense	\$111,469,480	FY 20	13-14 Degrees Aw	varded
Library Materials	\$13,114,721	Bachelor's		5,415
Utilities/Operating New Bldg	s \$23,471,460	Master's		1,171
Student Aid	\$68,032,595	Doctorate-Res	search/Profession	nal 552
ICCA	\$24,542,777	Total Degrees	Awarded	7,138
Insurance	\$4,881,539	Fall 20	14 Employee Hea	dcount
Transfers	\$0		nure Track Facult	
Total Unrestricted Fund	****	Non-Tenure Ti	rack Faculty	1,015
Expenditures/Transfers	\$696,925,903		ulty/Other Faculty	
FY 2015-16 Projected Resear	ch Expenditures	Officers	,	26
Federal	\$360,500,000	Other Staff		4,865
State, Local, Private	\$46,500,000	Regular Empl	oyee Total	7,914
Total Research	\$407,000,000	Non-permane	nt (students, tem	p, etc) 7,524

## Colorado Springs Campus | FY 2015 - 16 University of Colorado

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Revenues			onal Financial Aid	. ,
<b>Unrestricted Fund Revenues</b>		Fiscal Year		Need Based Aid
Tuition Revenue-without stipe	end	FY 2011-12	\$3.8	\$4.2
Resident	\$74,881,248	FY 2012-13	\$3.9	\$4.4
Non-Resident	\$27,222,126	FY 2013-14	\$4.3	\$4.1
Subtotal Tuition Revenue	\$102,103,374	FY 2015-16 Pr	eliminary Financia	I Aid Estimates
State Support		State Aid	ommung i manon	\$6.4 million
COF Stipend	\$14,390,826	Institutional A	id	\$10.9 million
Fee for Service Contract	\$8,107,934		<del>-</del> -	
Subtotal State Support	\$22,498,760		ull-Time Undergra	
Student Academic & Facility Fe	es \$2,863,385		er Academic Year	,
Student Activity Fees	\$2,341,497	Resident Low		\$9,428
Indirect Cost Recovery	\$1,145,615	Resident Upp		\$10,058
Other	\$2,012,318		er Div Engin/Bus	\$11,258
Total Unrestricted Fund		Resident Upp	er Div Nursing	\$12,518
Revenues	\$132,964,949	Non-Resident	Lower Division	\$22,298
Auxiliary Fund Revenues	\$49,430,376	Non-Resident	Upper Div LAS	\$23,078
Restricted Fund Revenues	\$44,497,530	Non-Resident	Upper Engin/Bus	\$23,858
Total Revenue	\$226,892,855	Non-Resident	Upper Nursing	\$23,858
Expenditures		FY 2015-1	6 Budgeted Enrol	lment (FTE)
<b>Unrestricted Fund Expenditur</b>	es	Resident Und	ergraduate	7,406
Faculty & Exempt		Resident Grad	duate	717
Compensation	\$78,611,869	Non-Resident	Undergraduate	1,043
Classified & Hourly	<b>\$40.007.050</b>	Non-Resident	Graduate	135
Compensation	\$13,967,950	Total Student	FTE Enrollment	9.301
Total Compensation Costs	\$92,579,819	EV 20	13-14 Degrees Av	uordod
Operating Expense	\$18,182,217		13-14 Degrees Av	
Library Materials	\$1,633,068	Bachelor's		1,513
Utilities/Operating New Bldgs		Master's		481
Student Aid	\$7,766,731		search/Professio	
ICCA	\$4,310,895	Total Degrees	Awarded	2,018
Insurance	\$1,092,589	Fall 20	014 Employee Hea	dcount
Transfers	\$4,335,669	Tenured & Ter	nure Track Facult	y 247
Total Unrestricted Fund Expenditures/Transfers	\$132.964.949	Non-Tenure T	rack Faculty	514
expenditures/ fransiers	\$132,904,949	Research Fac	ulty/Other Facult	/ 35
FY 2015-16 Projected Research	h Expenditures	Officers		14
Federal	\$5,576,147	Other Staff		677
State, Local, Private	\$2,697,288	Regular Empl	oyee Total	1,487
Total Research	\$8,273,435		nt (students, tem	p, etc) 1,218
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## **Denver Campus** | FY 2015 - 16 University of Colorado

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Revenues		Institutional Financial Aid (N	•	
Unrestricted Fund Revenues			eed Based Aid	
Tuition Revenue-without stip		FY 2011-12 \$6.4 \$7.5		
Resident	\$91,166,508	FY 2012-13 \$7.4	\$8.6	
Non-Resident	\$50,523,184	FY 2013-14 \$6.8	\$7.6	
Subtotal Tuition Revenue \$141,689,692		FY 2015-16 Preliminary Financial Aid Estimates		
State Support			\$7.2 million	
COF Stipend	\$13,741,293	Institutional Aid \$16.3 mil		
Fee for Service Contract	\$14,805,248	,		
Subtotal State Support	\$28,546,541	FY 2015-16 Full-Time Undergraduate Tuition 8 Fee Rates Per Academic Year (30 credit hrs)		
Student Academic & Facility Fe		,	,	
Student Activity Fees	\$12,968,340	Resident Lower Division \$10,3		
Indirect Cost Recovery	\$3,000,000	Resident Upper Division	\$10,719	
Other	\$7,122,872	Non-Resident Lower Division	\$29,319	
Total Unrestricted Fund	\$400 007 AAE	Non-Resident Upper Division	\$29,319	
Revenues	\$193,327,445	FY 2015-16 Budgeted Enrollm	ent (FTE)	
Auxiliary Fund Revenues Restricted Fund Revenues	\$37,030,101	Resident Undergraduate	7,341	
Total Revenue	\$46,415,155	Resident Graduate	1,703	
	\$276,772,701	Non-Resident Undergraduate 1,3		
Expenditures	3	Non-Resident Graduate	513	
Unrestricted Fund Expenditu	ıres	Total Student FTE Enrollment	10,863	
Faculty & Exempt				
	\$109.302.858	FY 2013-14 Degrees Awa	rded	
Compensation	\$109,302,858	<b>FY 2013-14 Degrees Awa</b> Bachelor's	<b>rded</b> 1,919	
	\$109,302,858 \$14,383,500	•		
Compensation Classified & Hourly		Bachelor's	1,919 1,530	
Compensation Classified & Hourly Compensation	\$14,383,500	Bachelor's Master's	1,919 1,530	
Compensation Classified & Hourly Compensation Total Compensation Costs	\$14,383,500 <b>\$123,686,358</b>	Bachelor's Master's Doctorate-Research/Professiona	1,919 1,530 al 38 <b>3,487</b>	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 s \$954,410	Bachelor's Master's Doctorate-Research/Professiona <b>Total Degrees Awarded</b>	1,919 1,530 al 38 3,487 nsolidated	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount	1,919 1,530 al 38 3,487 insolidated	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 s \$954,410	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty	1,919 1,530 al 38 3,487 insolidated t 2,121	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 s \$954,410 \$12,339,413	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty	1,919 1,530 al 38 3,487 insolidated	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791 \$431,543 \$22,118,652	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty Research Faculty/Other Faculty	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911 30	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791 \$431,543	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty Research Faculty/Other Faculty Officers Other Staff	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791 \$431,543 \$22,118,652 <b>\$193,327,445</b>	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty Research Faculty/Other Faculty Officers	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911 30 5,083 9,840	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791 \$431,543 \$22,118,652 <b>\$193,327,445</b>	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty Research Faculty/Other Faculty Officers Other Staff Regular Employee Total	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911 30 5,083 9,840	
Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers  FY 2015-16 Projected Reseau	\$14,383,500 <b>\$123,686,358</b> \$24,821,305 \$3,612,973 \$ \$954,410 \$12,339,413 \$5,362,791 \$431,543 \$22,118,652 <b>\$193,327,445</b> <b>rch Expenditures</b>	Bachelor's Master's Doctorate-Research/Professiona Total Degrees Awarded Fall 2014 Denver I Anschutz Co Employee Headcount Tenured & Tenure Track Faculty Non-Tenure Track Faculty Research Faculty/Other Faculty Officers Other Staff Regular Employee Total	1,919 1,530 al 38 3,487 nsolidated t 2,121 1,695 911 30 5,083 9,840	

\$45,018,960

**Total Research** 

## Anschutz Medical Campus | FY 2015 - 16 University of Colorado

Revenues		Instituti	onal Financial Aid	(Millions)
<b>Unrestricted Fund Revenue</b>	S	Fiscal Year		Need Based Aid
Tuition Revenue-without sti	pend	FY 2011-12	\$6.7	\$1.6
Resident	\$60,216,069	FY 2012-13	\$8.7	\$1.6
Non-Resident	\$22,263,381	FY 2013-14	\$8.5	\$1.3
Subtotal Tuition Revenue	\$82,479,450	FY 2015-16 P	reliminary Financia	al Aid Estimates
State Support		State Aid	•	\$4.0 million
COF Stipend	\$1,254,864	Institutional A	Aid	\$9.8 million
Fee for Service Contract	\$62,596,921	FY 2015-16 Full-Time Tuition & Fee Rate		05 51
Tobacco Funds	\$12,500,677	Per Academic Year (30 credit hrs)		
Subtotal State Support	\$76,352,462		•	,
Student Academic & Facility	,		lergraduate Nurs	
Student Activity Fees	\$9,978,132	0 1 1		
Indirect Cost Recovery	\$61,272,430	Resident Medicine \$35,95 Resident Dental Medicine \$33.60		
Other	\$21,894,931	Resident Pha		\$33,607 \$26,900
Total Unrestricted Fund			countable Studen	
Revenues	\$251,977,405		ne-Accountable St	
Auxiliary Fund Revenues	\$965,036,711	Non-Residen		\$40,147
Restricted Fund Revenues	\$364,026,174		16 Budgeted Enrol	Imont (ETE)
Total Revenue	\$1,581,040,290		· ·	502
Expenditure	s	Resident Und Resident Gra	•	2.797
<b>Unrestricted Fund Expendit</b>	ures		t Undergraduate	32
Faculty & Exempt		Non-Residen		596
Compensation	\$109,814,143		FTE Enrollment	3,927
Classified & Hourly Compensation	\$27,549,940			-,-
Total Compensation Costs	\$137,364,083		013-14 Degrees Av	
Operating Expense	\$13,445,749	Bachelor's		270
Library Materials	\$2,313,873	Master's	search/Professio	365 onal 609
Utilities/Operating New Bldd				1.244
Student Aid	\$3,855,341	Total Degrees	SAwarueu	1,244
ICCA	\$12,956,846		Denver I Anschutz	
Insurance	\$2,626,882		Employee Headcou	
Transfers	\$64,768,634		nure Track Facul	,
Total Unrestricted Fund	ψο 1,7 ο ο,0 ο 1	Non-Tenure	,	1,695
Expenditures/Transfers	\$251,977,405		ulty/Other Facult	,
FY 2015-16 Projected Resea	rch Evnanditures	Officers		30
Federal	\$224,989,626	Other Staff	lavaa Tatal	5,083
State, Local, Private	\$185,442,648	Regular Emp	i <b>oyee iotai</b> ent (students, tem	9,840
Total Research	\$410,432,274	won-permane	an (students, ten	ips, etc) 2,319
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## Consolidated Budget | FY 2015 - 16 University of Colorado

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Revenues			nal Financial Aid	,
Unrestricted Fund Revenue	-	Fiscal Year		Need Based Aid
Tuition Revenue-without sti		FY 2011-12	\$83.0	\$40.0
Resident	\$422,525,254	FY 2012-13	\$90.7	\$41.7
Non-Resident	\$449,769,643	FY 2013-14	\$98.0	\$42.2
Total Tuition Revenue	\$872,294,897	FY 2015-16 Pre	eliminary Financia	I Aid Estimates
State Support		State Aid		\$27.7 million
COF Stipend	\$61,246,415	Institutional A	id 4	S158.2 million
Fee for Service Contract	\$123,369,252	montunona A	iu 4	7130.2 111111011
Tobacco Settlement Funds \$12,500,677		FY 2015-16 Full-Time Undergraduate Tuition & Fee Rates Per Academic Year (30 credit hrs)		
Total State Support	\$197,116,344			
Student Academic & Facility F	ees \$13,163,745	Boulder Resid		\$11,091
Student Activity Fees	\$32,815,761	Boulder Non-F		\$34,125
Indirect Cost Recovery	\$124,251,959	UCCS Resider	-	\$9,428
Other	\$35,552,996	UCCS Non-Re		\$22,298
Total Unrestricted Fund		Denver Reside	ent	\$10,389
	\$1,275,195,702	Denver Non-R	esident	\$29,319
,	\$1,403,578,952	Anschutz Resi	dent	\$12,127
Restricted Fund Revenues	\$874,652,363	Anschutz Non	-Resident	\$26,527
Total Revenue	\$3,553,427,017	FY 2015-10	6 Budgeted Enroll	ment (FTE)
Expenditure				٠,
Expenditure	S	Resident Under	ergraduate	30,153
Unrestricted Fund Expendit		Resident Unde Resident Grad	0	30,153 7,063
Unrestricted Fund Expendit Faculty & Exempt	ures	Resident Grad	0	,
Unrestricted Fund Expendit Faculty & Exempt Compensation		Resident Grad	uate Undergraduate	7,063
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly	<b>\$668,602,146</b>	Resident Grad Non-Resident Non-Resident	uate Undergraduate	7,063 12,001
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation	\$668,602,146 \$136,441,445	Resident Grad Non-Resident Non-Resident <b>Total Student</b>	uate Undergraduate Graduate FTE Enrollment	7,063 12,001 2,229 <b>51,446</b>
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs	\$668,602,146 \$136,441,445 <b>\$805,043,591</b>	Resident Grad Non-Resident Non-Resident <b>Total Student</b> <b>FY 20</b>	uate Undergraduate Graduate	7,063 12,001 2,229 <b>51,446</b> varded
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751	Resident Grad Non-Resident Non-Resident <b>Total Student</b> <b>FY 20</b> * Bachelor's	uate Undergraduate Graduate FTE Enrollment	7,063 12,001 2,229 <b>51,446</b> varded 9,117
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635	Resident Grad Non-Resident Non-Resident <b>Total Student</b> <b>FY 20</b> Bachelor's Master's	uate Undergraduate Graduate FTE Enrollment 13-14 Degrees Aw	7,063 12,001 2,229 <b>51,446</b> varded 9,117 3,547
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 Is \$42,135,828	Resident Grad Non-Resident Non-Resident Total Student FY 20 Bachelor's Master's Doctorate-Res	uate Undergraduate Graduate FTE Enrollment 3-14 Degrees Av	7,063 12,001 2,229 <b>51,446</b> varded 9,117 3,547 nal 1,223
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$42,135,828 \$91,994,080	Resident Grad Non-Resident Non-Resident Total Student FY 20 Bachelor's Master's Doctorate-Res Total Degrees	uate Undergraduate Graduate FTE Enrollment 13-14 Degrees Av eearch/Professio Awarded	7,063 12,001 2,229 <b>51,446</b> varded 9,117 3,547 nal 1,223 <b>13,887</b>
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$42,135,828 \$91,994,080 \$47,173,309	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$8 \$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ter	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea uure Track Facult	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount y 3,440
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation  Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$42,135,828 \$91,994,080 \$47,173,309	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ter Non-Tenure Tr	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av earch/Professio Awarded 14 Employee Hea ure Track Facult ack Faculty	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount  y 3,440 3,224
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 IS \$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553 \$91,222,955	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ter Non-Tenure Tr Research Facu	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea uure Track Facult	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount y 3,440 3,224 / 1,882
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$8 \$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553 \$91,222,955 <b>\$1,275,195,702</b>	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ten Non-Tenure Tr Research Facu Officers	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av earch/Professio Awarded 14 Employee Hea ure Track Facult ack Faculty	7,063 12,001 2,229 51,446 varded  9,117 3,547 nal 1,223 13,887 dcount  y 3,440 3,224 / 1,882 108
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers FY 2015-16 Projected Resea	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$\$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553 \$91,222,955 <b>\$1,275,195,702</b> rch Expenditures	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ter Non-Tenure Tr Research Facu Officers Other Staff	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea Bure Track Facult ack Faculty Ilty/Other Faculty	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount y 3,440 3,224 / 1,882 108 10,982
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers FY 2015-16 Projected Resea Federal	\$668,602,146 \$136,441,445 \$805,043,591 \$167,918,751 \$20,674,635 \$8 \$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553 \$91,222,955 \$1,275,195,702 rch Expenditures \$619,702,393	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ten Non-Tenure Tr Research Facu Officers Other Staff Regular Emplo	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea Bure Track Facult ack Faculty Ulty/Other Faculty	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount y 3,440 3,224 / 1,882 108 10,982 19,636
Unrestricted Fund Expendit Faculty & Exempt Compensation Classified & Hourly Compensation Total Compensation Costs Operating Expense Library Materials Utilities/Operating New Bldg Student Aid ICCA Insurance Transfers Total Unrestricted Fund Expenditures/Transfers FY 2015-16 Projected Resea	\$668,602,146 \$136,441,445 <b>\$805,043,591</b> \$167,918,751 \$20,674,635 \$\$42,135,828 \$91,994,080 \$47,173,309 \$9,032,553 \$91,222,955 <b>\$1,275,195,702</b> rch Expenditures	Resident Grad Non-Resident Non-Resident Total Student  FY 20 Bachelor's Master's Doctorate-Res Total Degrees Fall 20 Tenured & Ten Non-Tenure Tr Research Facu Officers Other Staff Regular Emplo	uate Undergraduate Graduate FTE Enrollment I3-14 Degrees Av Bearch/Professio Awarded 14 Employee Hea Bure Track Facult ack Faculty Ilty/Other Faculty	7,063 12,001 2,229 51,446 varded 9,117 3,547 nal 1,223 13,887 dcount y 3,440 3,224 / 1,882 108 10,982 19,636