

FY 2019-20 Anschutz Medical Campus Budget - July

Jul-19

Revenues:

Unrestricted Fund:	
· COF Stipend	\$1,478,441
· COF Fee for Service	\$78,991,608
· Tobacco	\$15,007,914
· Marijuana Tax	\$3,600,000
· Tuition & Fees	\$109,240,009
· Indirect	\$84,826,644
· Patient Revenue	\$2,170,000
· Other/Misc.	\$19,854,456
Subtotal	\$315,169,072
Restricted Fund	\$406,300,056
Gifts Fund	\$114,040,094
Auxiliary Fund***	\$296,970,116
Plant Fund	\$28,053,661
Student Loan Fund Estimate	\$210,000
Total CU Anschutz	\$1,160,742,999
FY 19-20- CU Medicine Rev. Budget Est.	\$1,162,000,000
Subtotal CU Anschutz + CU Medicine	\$2,322,742,999
FY 19-20- UCH Rev. Budget Est.	\$2,120,000,000
Total Enterprise	\$4,442,742,999

Expenditures:

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$173,471,500
· Staff/Hourly Compensation	\$24,029,305
· Operating Expense	\$37,327,503
· Obligations and Commitments	\$66,269,089
· Utilities	\$14,071,675
Subtotal	\$315,169,072

FY 2019-20 Headcount Estimate

Faculty	4,600
Staff/Administration	2,757
Professional Research Assistants **	1,383
Post Doctoral Trainees/Fellows	312
UCH Staff	7,554
Students	4,334
Residents	1,197
Total	22,137

** Previously recorded in the Faculty Headcount (through FY13)

* Regent Budget Notebook

*** Does not include CU Medicine Revenue

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Revenues:

Unrestricted Fund:	
· COF Stipend	\$19,265,507
· COF Fee for Service	\$19,263,778
· Tuition & Fees	\$174,065,685
· Indirect	\$3,357,082
· AHEC/Library	\$5,743,672
· Other/Misc.	\$1,550,029
Subtotal	\$223,245,753
Restricted Fund	\$49,379,476
Gifts Fund	\$6,535,920
Auxiliary Fund	\$51,032,273
Student Loan Fund Estimate	\$19,000
Total Revenue	\$330,212,422

Expenditures:

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$140,733,155
· Staff/Hourly Compensation	\$12,814,180
· Operating Expense	\$22,003,636
· Student Aid	\$14,106,001
· Library Materials	\$3,615,298
· Obligations and Commitments	\$29,973,483
Subtotal	\$223,245,753

FY 2019-20 Headcount Estimate

Faculty	1,110
Staff/Administration	930
Professional Research Assistants **	37
Post Doc Trainee/Fellows	19
Students	15,291
Total	17,387

** Previously recorded in the Faculty Headcount (through FY13)

* Regent Budget Notebook

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Revenues:

Unrestricted Fund:	
· COF Stipend	\$20,743,948
· COF Fee for Service	\$98,255,386
· Tobacco	\$15,007,914
· Marijuana Tax	\$3,600,000
· Tuition & Fees	\$283,305,694
· Indirect	\$88,183,726
· Patient Revenue	\$2,170,000
· AHEC/Library	\$5,743,672
· Other/Misc.	\$21,404,485
Subtotal	\$538,414,825
Restricted Fund	\$455,679,532
Gifts Fund	\$120,576,014
Auxiliary Fund	\$348,002,389
Plant Fund Estimate	\$28,053,661
Student Loan Fund Estimate	\$229,000
Total CU Denver CU Anschutz	\$1,490,955,421
FY 19-20- CU Medicine Rev. Budget Est.	\$1,162,000,000
Subtotal CU Denver CU Anschutz + CU Medicine	\$2,652,955,421
FY 19-20- UCH Rev. Budget Est.	\$2,120,000,000
Total Enterprise	\$4,772,955,421

Expenditures:

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$314,204,655
· Staff/Hourly Compensation	\$36,843,485
· Operating Expense	\$59,331,139
· Obligations and Commitments	\$96,242,572
· Student Aid	\$14,106,001
· Library Materials	\$3,615,298
· Utilities	\$14,071,675
Subtotal	\$538,414,825

FY 2019-20 Headcount Estimate

Faculty	5,710
Staff/Administration	3,687
Professional Research Assistants **	1,420
Post Doctoral Trainees/Fellows	331
UCH Staff	7,554
Students	19,625
Residents	1,197
Total	39,524

** Previously recorded in the Faculty Headcount (through FY13)

* Regent Budget Notebook

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FY 2019-20 Student Data	Enrollment (Annualized)		Annual Tuition FY 2019-20		
			Resident	Non-Resident	
SOM - Medical/MSTP	711	MD*	\$40,939	\$66,894	YR
SOM - Graduate	387	CHA/PA	\$18,323	\$39,672	YR
GS - Graduate	535	DDS*	\$38,783	\$80,989	YR
CSPH - Graduate	733	Nurs UG**	\$13,110	\$27,450	YR
SDM - DDS	320	Nurs GD	\$20,700	\$33,450	YR
CON - Undergraduate	530	Pharm PhD	\$5,100	\$20,280	YR
CON - Graduate	503	PharmD	\$31,375	\$39,870	YR
SOP - Graduate PhD	43	CSPH MPH	\$24,990	\$40,530	YR
SOP - PharmD	572	GS MS/PhD	\$14,010	\$28,590	YR
Total	4,334				

* Non-Resident rate = Accountable Student rate
 ** Does not include \$2,550 COF for Resident FTE

Sponsored Program Expenditures	Direct	Indirect	Total
Federal Research	\$226,954,251	\$82,086,345	\$435,803,194
Non-Federal Research	\$81,657,823	\$14,323,548	\$35,609,796
Federal Other (including Financial Aid)	\$41,316,967	\$3,051,253	\$3,909,067
Non-Fed Other (including Financial Aid)	\$31,957,739	\$1,950,801	\$7,976,670
Total	\$381,886,780	\$101,411,948	\$483,298,728

Est.

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FY 2019-20 Student Data	Enrollment (Fall 2019 Headcount)		Tuition FY 2019-20**			
			Resident		Non-Resident	
			Credit Hr	Semester	Credit Hr	Semester
Undergrad Resident	9,415	UG-General	\$330	\$4,950	\$1,017	\$15,225
Undergrad Non-Resident	1,481	UG-Bus./Eng.	\$380	\$5,700	\$1,067	\$16,005
Subtotal Undergraduate	10,896	Grad-CLAS	\$377	\$5,655	\$1,255	\$18,825
Graduate Resident	3,319	Grad-A&P	\$460	\$6,900	\$1,255	\$18,825
Graduate Non-Resident	732	Grad-Edu.	\$377	\$5,655	\$1,255	\$18,825
Subtotal Graduate	4,051	Grad-CAM	\$460	\$6,900	\$1,255	\$18,825
Total	14,947	Grad-Eng.	\$626	\$9,390	\$1,378	\$20,670
		Grad-SPA	\$526	\$7,890	\$1,255	\$18,825
		Grad-Bus.	\$626	\$9,390	\$1,378	\$20,670

Note: Undergraduate Business & Engineering Tuition rates new in FY17

* Does not include \$1,410 COF for Resident FTE.

** Rates based on 15 credit hour terms.

Sponsored Program Expenditures	Direct	Indirect	Total
Federal Research	\$7,139,635	\$2,472,295	\$9,611,930
Non-Federal Research	\$2,881,216	\$280,709	\$3,161,925
Federal Other (including Financial Aid)	\$25,507,894	\$473,590	\$25,981,484
Non-Fed Other (including Financial Aid)	\$13,850,732	\$130,488	\$13,981,220
Total	\$49,379,477	\$3,357,082	\$52,736,559

Est.

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Sponsored Program Expenditures	Direct	Indirect	Total
Federal Research	\$234,093,886	\$84,558,640	\$445,415,124
Non-Federal Research	\$84,539,039	\$14,604,257	\$38,771,721
Federal Other (including Financial Aid)	\$66,824,861	\$3,524,843	\$29,890,551
Non-Fed Other (including Financial Aid)	\$45,808,471	\$2,081,289	\$21,957,890
Total	\$431,266,257	\$104,769,030	\$536,035,267

Est.