

**FY 2020-21 Anschutz Medical Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$597,752
· COF Fee for Service	\$33,190,975
· Tobacco	\$14,062,807
· Marijuana Tax	\$3,050,000
· Tuition & Fees	\$111,874,406
· Indirect	\$76,394,015
· Patient Revenue	\$1,825,000
· Other/Misc.	\$12,739,900
Subtotal*	\$253,734,855
Restricted Fund****	\$376,155,757
Gifts Fund	\$116,087,560
Auxiliary Fund***	\$337,931,407
Plant Fund	\$26,732,771
Student Loan Fund Estimate	\$200,000
Total CU Anschutz	\$1,110,842,351
FY 20-21 CU Medicine Revenue Budget Est.	\$1,050,000,000
Subtotal CU Anschutz + CU Medicine	\$2,160,842,351
FY 20-21 UCH Rev. Budget Est.	\$1,869,000,000
Total Enterprise	\$4,029,842,351

\* Regent Budget Notebook  
 \*\*\* Does not include CU Medicine Revenue  
 \*\*\*\* Includes \$41.6M CRF and HEERF

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$145,846,920
· Staff/Hourly Compensation	\$19,340,907
· Operating Expense	\$13,650,053
· Obligations and Commitments	\$61,216,965
· Utilities	\$13,680,011
Subtotal	\$253,734,855

**FY 2020-21 Headcount Estimate**

Faculty	4,869
Staff/Administration	2,926
Professional Research Assistants	1,485
Post Doctoral Trainees/Fellows	300
UCH Staff	7,634
Students	4,501
Residents	1,206
Total	22,921

**FY 2020-21 Denver Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$8,396,738
· COF Fee for Service	\$7,791,115
· Tuition & Fees	\$143,772,932
· Indirect	\$3,357,082
· AHEC/Library	\$5,890,330
· Other/Misc.	\$725,313
Subtotal*	\$169,933,510
Restricted Fund**	\$78,062,428
Gifts Fund*	\$4,793,952
Auxiliary Fund	\$47,643,317
Student Loan Fund Estimate	\$25,000
Total Revenue	\$300,458,207

\* Regent Budget Notebook  
 \*\* Includes \$24.2M CRF & HEERF

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$121,472,442
· Staff/Hourly Compensation	\$12,292,389
· Operating Expense	\$14,589,692
· Student Aid	\$14,106,001
· Library Materials	\$3,434,533
· Obligations and Commitments	\$8,309,490
· Transfers	-\$4,271,036
Subtotal	\$169,933,510

**FY 2020-21 Headcount Estimate**

Faculty	1,113
Staff/Administration	966
Professional Research Assistants	32
Post Doc Trainee/Fellows	25
Students	13,984
Total	16,120

**FY 2020-21 University of Colorado Denver | Anschutz Medical Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$8,994,490
· COF Fee for Service	\$40,982,090
· Tobacco	\$14,062,807
· Marijuana Tax	\$3,050,000
· Tuition & Fees	\$255,647,338
· Indirect	\$79,751,097
· Patient Revenue	\$1,825,000
· AHEC/Library	\$5,890,330
· Other/Misc.	\$13,465,213
Subtotal*	\$423,668,365
Restricted Fund***	\$454,218,185
Gifts Fund	\$120,881,512
Auxiliary Fund	\$385,574,724
Plant Fund Estimate	\$26,732,771
Student Loan Fund Estimate	\$225,000
Total CU Denver   CU Anschutz	\$1,411,300,558
FY 20-21 CU Medicine Rev. Budget Est.	\$1,050,000,000
Subtotal CU Denver   CU Anschutz + CU Medicine	\$2,461,300,558
FY 20-21 UCH Rev. Budget Est.	\$1,869,000,000
Total Enterprise	\$4,330,300,558

\* Regent Budget Notebook  
 \*\*\* Includes CRF & HEERF Revenues

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$267,319,362
· Staff/Hourly Compensation	\$31,633,296
· Operating Expense	\$28,239,745
· Obligations and Commitments	\$69,526,454
· Student Aid	\$14,106,001
· Library Materials	\$3,434,533
· Utilities	\$13,680,011
· Transfers	-\$4,271,036
Subtotal	\$423,668,366

**FY 2020-21 Headcount Estimate**

Faculty	5,982
Staff/Administration	3,892
Professional Research Assistants	1,517
Post Doctoral Trainees/Fellows	325
UCH Staff	7,634
Students	18,485
Residents	1,206
Total	39,041

**FY 2020-21 Anschutz Medical Campus Budget - July**

FY 2020-21 Student Data	Enrollment (Annualized)		Annual Tuition FY 2020-21		YR
			Resident	Non-Resident	
		MD*	\$41,155	\$67,110	YR
SOM - Medical/MSTP	714	CHA/PA	\$19,239	\$41,656	YR
SOM - Graduate	383	DDS*	\$40,140	\$83,824	YR
GS - Graduate	597	Nurs UG**	\$13,110	\$33,912	YR
CSPH - Graduate	702	Nurs GD	\$25,596	\$41,328	YR
SDM - DDS	323	Pharm PhD	\$5,310	\$20,850	YR
CON - Undergraduate	469	PharmD	\$32,470	\$41,265	YR
CON - Graduate	723	CSPH MPH	\$29,988	\$48,672	YR
SOP - Graduate PhD	50	GS MS/PhD	\$17,316	\$35,676	YR
SOP - PharmD	545				
Total	4,506				

\* Non-Resident rate = Accountable Student rate  
 \*\* Does not include Professional Research Assistants

**Sponsored Program Expenditures**

	Direct	Indirect	Total	
Federal Research	\$198,443,652	\$77,229,250	\$275,672,901	
Non-Federal Research	\$71,242,170	\$13,977,689	\$85,219,858	
Federal Other (including Financial Aid)	\$33,277,924	\$2,712,154	\$35,990,078	
Non-Fed Other (including Financial Aid)	\$26,761,472	\$1,734,000	\$28,495,472	
Total	\$329,725,217	\$95,653,092	\$425,378,309	Est.

**FY 2020-21 Denver Campus Budget - July**

FY 2020-21 Student Data	Enrollment (Fall 2020 Headcount)		Tuition FY 2020-21**			
			Resident		Non-Resident	
			Credit Hr	Semester	Credit Hr	Semester
Undergrad Resident	9,226	UG-General*	\$330	\$4,950	\$1,017	\$15,225
Undergrad Non-Resident	1,386	UG-Bus./Eng.*	\$380	\$5,700	\$1,067	\$16,005
Subtotal Undergraduate	10,612	Grad-CLAS	\$377	\$5,655	\$1,255	\$18,825
Graduate Resident	3,813	Grad-A&P	\$460	\$6,900	\$1,255	\$18,825
Graduate Non-Resident	737	Grad-Edu.	\$377	\$5,655	\$1,255	\$18,825
Subtotal Graduate	4,550	Grad-CAM	\$460	\$6,900	\$1,255	\$18,825
Total	15,162	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

\* Does not include \$600 COF for Resident FTE.  
 \*\* Rates based on 15 credit hour terms.

**Sponsored Program Expenditures**

	Direct	Indirect	Total	
Federal Research	\$10,927,656	\$2,458,894	\$13,386,550	
Non-Federal Research	\$4,380,369	\$441,676	\$4,822,045	
Federal Other (including Financial Aid)	\$39,698,383	\$332,693	\$40,031,076	
Non-Fed Other (including Financial Aid)	\$23,056,019	\$123,818	\$23,179,837	
Total	\$78,062,426	\$3,357,082	\$81,419,508	Est.

**FY 2020-21 University of Colorado Denver | Anschutz Medical Campus Budget - July**

**Sponsored Program Expenditures**

	Direct	Indirect	Total	
Federal Research	\$209,371,308	\$79,688,144	\$289,059,451	
Non-Federal Research	\$75,622,539	\$14,419,365	\$90,041,903	
Federal Other (including Financial Aid)	\$72,976,307	\$3,044,847	\$76,021,154	
Non-Fed Other (including Financial Aid)	\$49,817,491	\$1,857,818	\$51,675,309	
Total	\$407,787,644	\$99,010,173	\$506,797,817	Est.