

### FY 2023-2024 Anschutz Medical Campus Budget

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$1,490,907
· COF Fee for Service	\$102,269,325
· Tobacco	\$16,669,533
· Marijuana Tax	\$5,250,000
· Tuition & Fees	\$117,917,615
· Indirect	\$145,689,394
· Patient Revenue	\$1,598,777
· Other/Misc.	\$15,194,890
<b>Subtotal*</b>	<b>\$406,080,441</b>
Restricted Fund	\$522,268,241
Gifts Fund	\$138,779,342
Auxiliary Fund**	\$313,818,918
Plant Fund	\$9,924,382
Student Loan Fund Estimate	\$130,000
<b>Total Revenue</b>	<b>\$1,391,001,324</b>
FY 23-24 CU Medicine Revenue Budget Est.	\$1,546,757,198
Subtotal CU Anschutz + CU Medicine	\$2,937,758,522
FY 23-24 UCH Rev. Budget Est.	\$2,762,830,762
<b>Total Enterprise</b>	<b>\$5,700,589,284</b>

\* Regent Budget Notebook

\*\* Does not include CU Medicine Revenue

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$232,349,676
· Classified/Hourly Compensation	\$21,529,050
· Operating Expense	\$48,712,879
· Obligations and Commitments	\$98,976,317
· Utilities	\$4,512,518
<b>Subtotal</b>	<b>\$406,080,440</b>

**FY 2023-24 Headcount Estimate**

Faculty	5,560
Staff/Administration	4,992
Professional Research Assistants	175
Post Doctoral Trainees/Fellows	286
UCH Staff	8,534
Students	4,569
Residents	1,251
<b>Total</b>	<b>25,367</b>

### FY 2023-2024 Denver Campus Budget

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$21,918,577
· COF Fee for Service	\$35,297,533
· Tuition & Fees	\$178,176,043
· Indirect	\$3,763,995
· AHEC/Library	\$5,731,507
· Other/Misc.	\$1,036,447
<b>Subtotal*</b>	<b>\$245,924,102</b>
Restricted Fund**	\$57,845,490
Gifts Fund*	\$18,090,368
Auxiliary Fund	\$61,822,878
<b>Total Revenue</b>	<b>\$383,682,838</b>

\* Regent Budget Setting

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$158,006,075
· Classified/Hourly Compensation	\$13,400,175
· Operating Expense	\$40,293,442
· Student Aid	\$15,920,143
· Library Materials	\$3,926,125
· Obligations and Commitments	\$8,389,779
· Transfers	\$5,988,362
<b>Subtotal</b>	<b>\$245,924,101</b>

**FY 2023-24 Headcount Estimate**

Faculty	1,106
Staff/Administration	847
Professional Research Assistants	38
Post Doc Trainee/Fellows	20
Students	14,118
<b>Total</b>	<b>16,129</b>

### FY 2023-2024 University of Colorado Denver | Anschutz Medical Campus Budget

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$23,409,484
· COF Fee for Service	\$137,566,858
· Tobacco	\$16,669,533
· Marijuana Tax	\$5,250,000
· Tuition & Fees	\$296,093,658
· Indirect	\$149,453,389
· AHEC/Library	\$5,731,507
· Patient Revenue	\$1,598,777
· Other/Misc.	\$16,231,337
<b>Subtotal*</b>	<b>\$652,004,543</b>
Restricted Fund**	\$580,113,731
Gifts Fund	\$156,869,710
Auxiliary Fund	\$375,641,796
Plant Fund	\$9,924,382
Student Loan Fund Estimate	\$130,000
Total Revenue	\$1,774,684,162
FY 23-24 CU Medicine Revenue Budget Est.	\$1,546,757,198
Subtotal CU Anschutz + CU Medicine	\$2,937,758,522
FY 23-24 UCH Rev. Budget Est.	\$2,762,830,762
<b>Total Enterprise</b>	<b>\$6,084,272,122</b>

\* Regent Budget Notebook

\*\* Does not include CU Medicine Revenue

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$390,355,751
· Staff/Hourly Compensation	\$34,929,225
· Operating Expense	\$89,006,321
· Student Aid	\$15,920,143
· Library Materials	\$3,926,125
· Obligations and Commitments	\$107,366,096
· Transfers	\$5,988,362
· Utilities	\$4,512,518
<b>Subtotal</b>	<b>\$652,004,541</b>

**FY 2023-24 Headcount Estimate**

Faculty	6,666
Staff/Administration	5,839
Professional Research Assistants	213
Post Doctoral Trainees/Fellows	306
UCH Staff	8,534
Students	18,687
Residents	1,251
<b>Total</b>	<b>41,496</b>

### FY 2023-2024 Anschutz Medical Campus Budget

FY 2023-24 Student Data	Enrollment (Annualized)	Annual Tuition FY 2023-24		
		Resident	Non-Resident	
SOM - Medical/MSTP	716	MD*	\$44,754	\$70,709 YR
SOM - Graduate	856	CHA/PA	\$23,607	\$51,115 YR
GS - Graduate	224	DDS*	\$42,584	\$67,887 YR
CSPH - Graduate	724	Nurs UG**	\$14,160	\$30,570 YR
SDM - DDS	319	Nurs GD	\$23,100	\$37,440 YR
CON - Undergraduate	589	Pharm PhD	\$5,310	\$20,850 YR
CON - Graduate	648	PharmD	\$32,470	\$41,265 YR
SOP - Graduate PhD	83	CSPH MPH	\$26,280	\$42,600 YR
SOP - PharmD	410	GS MS/PhD	\$15,780	\$32,520 YR
<b>Total</b>	<b>4,569</b>			

\* Non-Resident rate = Accountable Student rate  
 \*\* Does not include \$3,480 COF for Resident FTE

Sponsored Program Expenditures	Direct	Indirect	Total	
Federal Research	\$328,283,893	\$117,911,843	\$446,195,736	
Non-Federal Research	\$104,112,454	\$19,859,613	\$123,972,067	
Federal Other (including Financial Aid)	\$38,696,615	\$4,829,942	\$43,526,557	
Non-Fed Other (including Financial Aid)	\$32,857,608	\$3,087,996	\$35,945,604	
<b>Total</b>	<b>\$503,950,571</b>	<b>\$145,689,394</b>	<b>\$649,639,965</b>	Est.

### FY 2023-2024 Denver Campus Budget

FY 2023-24 Student Data	Enrollment (Fall 2022 Headcount)	Annual Tuition FY 2023-24			
		Resident		Non-Resident	
		CH	Annual	CH	Annual
UG-General*	8,271	\$379	\$11,370	\$1,137	\$34,110
UG-Bus./Eng.*	1,429	\$429	\$12,870	\$1,187	\$35,610
Grad-CLAS	9,700	\$450	\$10,800	\$1,400	\$33,600
Grad-A&P	3,291	\$522	\$12,528	\$1,400	\$33,600
Grad-Edu.	1,127	\$450	\$10,800	\$1,400	\$33,600
Grad-CAM	4,418	\$522	\$12,528	\$1,400	\$33,600
Grad-Eng.	<b>14,118</b>	\$695	\$16,680	\$1,524	\$36,576
Grad-SPA		\$595	\$14,280	\$1,400	\$33,600
Grad-Bus.		\$720	\$17,280	\$1,549	\$37,176

\* Does not include \$3,480 COF for Resident FTE  
 \*\* Rates based on 30 credit hours for undergraduate and 24 credit hours for graduate.

Sponsored Program Expenditures	Direct	Indirect	Total	
Federal Research	\$24,239,769	\$3,024,203	\$27,263,972	
Non-Federal Research	\$4,917,997	\$218,555	\$5,136,552	
Federal Other (including Financial Aid)	\$16,579,401	\$300,750	\$16,880,151	
Non-Fed Other (including Financial Aid)	\$12,108,323	\$220,486	\$12,328,809	
<b>Total</b>	<b>\$57,845,490</b>	<b>\$3,763,994</b>	<b>\$61,609,484</b>	Est.

### FY 2023-2024 University of Colorado Denver | Anschutz Medical Campus Budget

Sponsored Program Expenditures	Direct	Indirect	Total	
Federal Research	\$352,523,662	\$120,936,046	\$473,459,708	
Non-Federal Research	\$109,030,451	\$20,078,168	\$129,108,619	
Federal Other (including Financial Aid)	\$55,276,016	\$5,130,692	\$60,406,708	
Non-Fed Other (including Financial Aid)	\$44,965,931	\$3,308,482	\$48,274,413	
<b>Total</b>	<b>\$561,796,061</b>	<b>\$149,453,388</b>	<b>\$711,249,449</b>	Est.