

## FY 2022-2023 Anschutz Medical Campus Budget

Revenues:		Expenditures:	
<b>Unrestricted Fund:</b>		<b>Unrestricted Fund:</b>	
· COF Stipend	\$1,362,078	· Faculty/Exempt Compensation	\$210,847,169
· COF Fee for Service	\$92,212,763	· Classified/Hourly Compensation	\$20,617,870
· Tobacco	\$15,206,425	· Operating Expense	\$57,094,110
· Marijuana Tax	\$6,825,000	· Obligations and Commitments	\$86,764,975
· Tuition & Fees	\$116,658,616	· Utilities	\$4,548,746
· Indirect	\$132,129,417	<b>Subtotal</b>	<b>\$379,872,870</b>
· Patient Revenue	\$1,629,356		
· Other/Misc.	\$13,849,215		
<b>Subtotal*</b>	<b>\$379,872,870</b>	<b>FY 2022-23 Headcount Estimate</b>	
Restricted Fund	\$471,609,398	Faculty	5,231
Gifts Fund	\$143,153,241	Staff/Administration	3,015
Auxiliary Fund**	\$302,801,582	Professional Research Assistants	1,509
Plant Fund	\$6,183,600	Post Doctoral Trainees/Fellows	280
Student Loan Fund Estimate	\$100,000	UCH Staff	8,453
<b>Total Revenue</b>	<b>\$1,303,720,691</b>	Students	4,637
FY 22-23 CU Medicine Revenue Budget Est.	\$1,415,600,000	Residents	1,244
Subtotal CU Anschutz + CU Medicine	\$2,719,320,691	<b>Total</b>	<b>24,369</b>
FY 22-23 UCH Rev. Budget Est.	\$2,517,000,000		
<b>Total Enterprise</b>	<b>\$5,236,320,691</b>		

\* Regent Budget Notebook  
 \*\* Does not include CU Medicine Revenue

## FY 2022-2023 Denver Campus Budget

Revenues:		Expenditures:	
<b>Unrestricted Fund:</b>		<b>Unrestricted Fund:</b>	
· COF Stipend	\$20,566,754	· Faculty/Exempt Compensation	\$161,313,185
· COF Fee for Service	\$30,467,805	· Classified/Hourly Compensation	\$12,820,955
· Tuition & Fees	\$172,827,957	· Operating Expense	\$40,818,964
· Indirect	\$3,575,127	· Student Aid	\$16,815,143
· AHEC/Library	\$5,941,972	· Library Materials	\$4,167,960
· Other/Misc.	\$1,488,546	· Obligations and Commitments	\$7,299,038
<b>Subtotal*</b>	<b>\$234,868,161</b>	· Transfers	(\$8,367,084)
Restricted Fund**	\$52,988,298	<b>Subtotal</b>	<b>\$234,868,161</b>
Gifts Fund*	\$7,179,405		
Auxiliary Fund	\$53,831,213	<b>FY 2022-23 Headcount Estimate</b>	
Student loan estimate:	\$25,000	Faculty	1,108
<b>Total Revenue</b>	<b>\$348,892,077</b>	Staff/Administration	849
		Professional Research Assistants	30
		Post Doc Trainee/Fellows	19
		Students	14,694
		<b>Total</b>	<b>16,700</b>

\* Regent Budget Setting

## FY 2022-2023 University of Colorado Denver | Anschutz Medical Campus Budget

Revenues:		Expenditures:	
<b>Unrestricted Fund:</b>		<b>Unrestricted Fund:</b>	
· COF Stipend	\$21,928,832	· Faculty/Exempt Compensation	\$372,160,354
· COF Fee for Service	\$122,680,568	· Staff/Hourly Compensation	\$33,438,825
· Tobacco	\$15,206,425	· Operating Expense	\$97,913,074
· Marijuana Tax	\$6,825,000	· Student Aid	\$16,815,143
· Tuition & Fees	\$289,486,573	· Library Materials	\$4,167,960
· Indirect	\$135,704,544	· Obligations and Commitments	\$94,064,013
· AHEC/Library	\$5,941,972	· Transfers	(\$8,367,084)
· Patient Revenue	\$1,629,356	· Utilities	\$4,548,746
· Other/Misc.	\$15,337,761	<b>Subtotal</b>	<b>\$614,741,031</b>
<b>Subtotal*</b>	<b>\$614,741,031</b>		
Restricted Fund**	\$524,597,696	<b>FY 2022-23 Headcount Estimate</b>	
Gifts Fund	\$150,332,646	Faculty	6,339
Auxiliary Fund	\$356,632,795	Staff/Administration	3,864
Plant Fund	\$6,183,600	Professional Research Assistants	1,539
Student Loan Fund Estimate	\$125,000	Post Doctoral Trainees/Fellows	299
Total Revenue	\$1,652,612,768	UCH Staff	8,453
FY 22-23 CU Medicine Revenue Budget Est.	\$1,415,600,000	Students	19,331
Subtotal CU Anschutz + CU Medicine	\$2,719,320,691	Residents	1,244
FY 22-23 UCH Rev. Budget Est.	\$2,517,000,000	<b>Total</b>	<b>41,069</b>
<b>Total Enterprise</b>	<b>\$5,585,212,768</b>		

\* Regent Budget Notebook

### FY 2022-2023 Anschutz Medical Campus Budget

FY 2022-23 Student Data	Enrollment (Annualized)	Annual Tuition FY 2022-23		
		Resident	Non-Resident	
SOM - Medical/MSTP	734	MD*	\$43,450	\$69,405 YR
SOM - Graduate	793	CHA/PA	\$21,413	\$46,363 YR
GS - Graduate	229	DDS*	\$41,344	\$66,647 YR
CSPH - Graduate	830	Nurs UG**	\$13,620	\$29,400 YR
SDM - DDS	320	Nurs GD	\$22,200	\$36,000 YR
CON - Undergraduate	514	Pharm PhD	\$5,310	\$20,850 YR
CON - Graduate	695	PharmD	\$32,470	\$41,265 YR
SOP - Graduate PhD	83	CSPH MPH	\$25,500	\$41,370 YR
SOP - PharmD	439	GS MS/PhD	\$15,480	\$31,560 YR
<b>Total</b>	<b>4,637</b>			

\* Non-Resident rate = Accountable Student rate

\*\* Does not include \$3,120 COF for Resident FTE

Sponsored Program Expenditures	Direct	Indirect	Total	
Federal Research	\$297,843,650	\$107,811,983	\$405,655,633	
Non-Federal Research	\$89,651,848	\$17,304,000	\$106,955,848	
Federal Other (including Financial Aid)	\$39,383,556	\$4,278,195	\$43,661,751	
Non-Fed Other (including Financial Aid)	\$32,641,818	\$2,735,239	\$35,377,057	
<b>Total</b>	<b>\$459,520,873</b>	<b>\$132,129,417</b>	<b>\$591,650,290</b>	Est.

### FY 2022-2023 Denver Campus Budget

FY 2022-23 Student Data	Enrollment (Fall 2022 Headcount)	Annual Tuition FY 2022-23				
		Resident		Non-Resident		
		CH	Annual	CH	Annual	
Undergrad Resident	8493	UG-General*	\$361	\$10,830	\$1,083	\$32,490
Undergrad Non-Resident	1408	UG-Bus./Eng.*	\$411	\$12,330	\$1,133	\$33,990
Subtotal Undergraduate	9901	Grad-CLAS	\$429	\$10,296	\$1,333	\$31,992
Graduate Resident	3881	Grad-A&P	\$497	\$11,928	\$1,333	\$31,992
Graduate Non-Resident	912	Grad-Edu.	\$429	\$10,296	\$1,333	\$31,992
Subtotal Graduate	4793	Grad-CAM	\$497	\$11,928	\$1,333	\$31,992
<b>Total</b>	<b>14694</b>	Grad-Eng.	\$667	\$16,008	\$1,456	\$34,944
		Grad-SPA	\$567	\$13,608	\$1,333	\$31,992
		Grad-Bus.	\$667	\$16,008	\$1,456	\$34,944

\* Does not include \$3,120 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	\$7,450,420	\$2,803,427	\$10,253,847	
Non-Federal Research	\$2,326,034	\$283,416	\$2,609,450	
Federal Other (including Financial Aid)	\$23,985,249	\$272,042	\$24,257,291	
Non-Fed Other (including Financial Aid)	\$19,226,595	\$216,242	\$19,442,837	
<b>Total</b>	<b>\$52,988,298</b>	<b>\$3,575,127</b>	<b>\$56,563,425</b>	Est.

### FY 2022-2023 University of Colorado Denver | Anschutz Medical Campus Budget

Sponsored Program Expenditures	Direct	Indirect	Total	
Federal Research	\$305,294,070	\$110,615,410	\$415,909,480	
Non-Federal Research	\$91,977,882	\$17,587,416	\$109,565,298	
Federal Other (including Financial Aid)	\$63,368,805	\$4,550,237	\$67,919,042	
Non-Fed Other (including Financial Aid)	\$51,868,413	\$2,951,481	\$54,819,894	
<b>Total</b>	<b>\$512,509,171</b>	<b>\$135,704,544</b>	<b>\$648,213,715</b>	Est.