

**FY 2021-22 Anschutz Medical Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$1,293,659
· COF Fee for Service	\$82,678,038
· Tobacco	\$15,244,624
· Marijuana Tax	\$10,455,000
· Tuition & Fees	\$111,150,442
· Indirect	\$98,014,510
· Patient Revenue	\$1,956,289
· Other/Misc.	\$13,826,557
Subtotal*	\$334,619,119
Restricted Fund***	\$422,683,185
Gifts Fund	\$117,716,496
Auxiliary Fund**	\$313,047,024
Plant Fund	\$2,685,425
Student Loan Fund Estimate	\$100,000
<b>Total Revenue</b>	<b>\$1,190,851,249</b>
FY 21-22 CU Medicine Revenue Budget Est.	\$1,313,628,506
Subtotal CU Anschutz + CU Medicine	\$2,504,479,755
FY 21-22 UCH Rev. Budget Est.	\$2,396,000,000
<b>Total Enterprise</b>	<b>\$4,900,479,755</b>

\* Regent Budget Notebook

\*\*\* Does not include CU Medicine Revenue

\*\*\* Includes \$13M Higher Education Emergency Relief Funds (HEERF)

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$186,509,832
· Staff/Hourly Compensation	\$21,048,732
· Operating Expense	\$52,876,935
· Obligations and Commitments	\$69,767,362
· Utilities	\$4,416,258
Subtotal	\$334,619,119

**FY 2020-21 Headcount Estimate**

Faculty	4,993
Staff/Administration	2,860
Professional Research Assistants	1,427
Post Doctoral Trainees/Fellows	314
UCH Staff	7,675
Students	4,544
Residents	1,223
<b>Total</b>	<b>23,036</b>

**FY 2021-22 Denver Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$20,019,891
· COF Fee for Service	\$23,176,171
· Tuition & Fees	\$168,367,104
· Indirect	\$3,175,127
· AHEC/Library	\$5,678,651
· Other/Misc.	\$1,644,068
Subtotal*	\$222,061,012
Restricted Fund**	\$82,224,364
Gifts Fund*	\$7,018,533
Auxiliary Fund	\$50,448,879
Student Loan Fund Estimate	\$25,000
<b>Total Revenue</b>	<b>\$361,777,788</b>

\* Regent Budget Notebook

\*\* Includes \$32.31M Higher Education Emergency Relief Funds (HEERF)

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$142,684,855
· Staff/Hourly Compensation	\$12,268,165
· Operating Expense	\$31,934,353
· Student Aid	\$15,073,143
· Library Materials	\$3,434,533
· Obligations and Commitments	\$9,201,469
· Transfers	\$7,464,494
Subtotal	\$222,061,012

**FY 2020-21 Headcount Estimate**

Faculty	1,082
Staff/Administration	865
Professional Research Assistants	27
Post Doc Trainee/Fellows	22
Students	14,775
<b>Total</b>	<b>16,771</b>

**FY 2021-22 University of Colorado Denver | Anschutz Medical Campus Budget - July**

**Revenues:**

Unrestricted Fund:	
· COF Stipend	\$21,313,550
· COF Fee for Service	\$105,854,209
· Tobacco	\$15,244,624
· Marijuana Tax	\$10,455,000
· Tuition & Fees	\$279,517,546
· Indirect	\$101,189,637
· AHEC/Library	\$5,678,651
· Patient Revenue	\$1,956,289
· Other/Misc.	\$15,470,626
Subtotal*	\$556,680,131
Restricted Fund**	\$504,907,549
Gifts Fund	\$124,735,029
Auxiliary Fund	\$363,495,903
Plant Fund	\$2,685,425
Student Loan Fund Estimate	\$125,000
<b>Total Revenue</b>	<b>\$1,552,604,037</b>
FY 21-22 CU Medicine Revenue Budget Est.	\$1,313,628,506
Subtotal CU Anschutz + CU Medicine	\$2,504,479,755
FY 21-22 UCH Rev. Budget Est.	\$2,396,000,000
<b>Total Enterprise</b>	<b>\$5,262,257,543</b>

\* Regent Budget Notebook

\*\* Includes Higher Education Emergency Relief Funds (HEERF)

**Expenditures:**

Unrestricted Fund:	
· Faculty/Exempt Compensation	\$329,194,687
· Staff/Hourly Compensation	\$33,316,897
· Operating Expense	\$84,811,288
· Student Aid	\$15,073,143
· Library Materials	\$3,434,533
· Obligations and Commitments	\$78,968,831
· Transfers	\$7,464,494
· Utilities	\$4,416,258
Subtotal	\$556,680,131

**FY 2021-22 Headcount Estimate**

Faculty	6,075
Staff/Administration	3,725
Professional Research Assistants	1,454
Post Doctoral Trainees/Fellows	336
UCH Staff	7,675
Students	19,319
Residents	1,223
<b>Total</b>	<b>39,807</b>

**FY 2021-22 Anschutz Medical Campus Budget - July**

FY 2021-22 Student Data	Enrollment (Annualized)		Annual Tuition FY 2021-22		YR
			Resident	Non-Resident	
SOM - Medical/MSTP	695	MD*	\$42,390	\$68,345	YR
SOM - Graduate	389	CHA/PA	\$20,393	\$44,155	YR
GS - Graduate	621	DDS*	\$41,344	\$66,647	YR
CSPH - Graduate	791	Nurs UG**	\$13,350	\$28,800	YR
SDM - DDS	322	Nurs GD	\$26,100	\$42,300	YR
CON - Undergraduate	489	Pharm PhD	\$5,310	\$20,850	YR
CON - Graduate	725	PharmD	\$32,470	\$41,265	YR
SOP - Graduate PhD	69	CSPH MPH	\$29,988	\$48,672	YR
SOP - PharmD	443	GS MS/PhD	\$17,856	\$36,756	YR
Total	4,544				

\* Non-Resident rate = Accountable Student rate

\*\* Does not include \$1,200 COF for Resident FTE

**Sponsored Program Expenditures**

	Direct	Indirect	Total	
Federal Research	\$241,876,512	\$85,505,342	\$327,381,854	
Non-Federal Research	\$88,364,516	\$15,933,664	\$104,298,180	
Federal Other (including Financial Aid)	\$34,691,440	\$3,017,767	\$37,709,207	
Non-Fed Other (including Financial Aid)	\$29,630,407	\$1,929,392	\$31,559,800	
Total	\$394,562,875	\$106,386,166	\$500,949,041	Est.

**FY 2021-22 Denver Campus Budget - July**

FY 2021-22 Student Data	Enrollment (Fall 2021 Headcount)		Tuition FY 2021-22**			
			Credit Hr	Resident	Non-Resident	Annual
Undergrad Resident	8,810	UG-General*	\$340	\$10,200	\$1,048	\$31,440
Undergrad Non-Resident	1,336	UG-Bus./Eng.*	\$390	\$11,700	\$1,098	\$32,940
Subtotal Undergraduate	10,146	Grad-CLAS	\$388	\$9,312	\$1,293	\$31,032
Graduate Resident	3,915	Grad-A&P	\$474	\$11,376	\$1,293	\$31,032
Graduate Non-Resident	714	Grad-Edu.	\$388	\$9,312	\$1,293	\$31,032
Subtotal Graduate	4,629	Grad-CAM	\$474	\$11,376	\$1,293	\$31,032
Total	14,775	Grad-Eng.	\$642	\$15,408	\$1,416	\$33,984
		Grad-SPA	\$542	\$13,008	\$1,293	\$31,032
		Grad-Bus.	\$642	\$15,408	\$1,416	\$33,984

\* Does not include \$1,410 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	\$9,823,363	\$2,417,505	\$12,240,868	
Non-Federal Research	\$3,275,666	\$350,315	\$3,625,981	
Federal Other (including Financial Aid)	\$43,758,947	\$244,168	\$44,003,115	
Non-Fed Other (including Financial Aid)	\$25,366,388	\$163,138	\$25,529,526	
Total	\$82,224,363	\$3,175,127	\$85,399,490	Est.

**FY 2021-22 University of Colorado Denver | Anschutz Medical Campus Budget - July**

**Sponsored Program Expenditures**

	Direct	Indirect	Total	
Federal Research	\$251,699,875	\$87,922,847	\$339,622,722	
Non-Federal Research	\$91,640,182	\$16,283,979	\$107,924,161	
Federal Other (including Financial Aid)	\$78,450,387	\$3,261,935	\$81,712,322	
Non-Fed Other (including Financial Aid)	\$54,996,795	\$2,092,530	\$57,089,326	
Total	\$476,787,239	\$109,561,292	\$586,348,531	Est.