

2011-12 University of Colorado Denver | Anschutz Medical Campus Budget - July

Aug-11

Revenues:

Unrestricted Fund			
. COF Stipend	13,673,831		
. COF Fee for Service	58,838,909		
. Tobacco	14,546,727		
. Tuition & Fees	192,974,112		
. ICR	58,966,495		
. Patient Rev	1,620,000		
. AHEC/Library	4,473,309		
. Other/Misc	6,489,160		
Subtotal	351,582,543	*	
Restricted Fund	380,947,357		
Auxiliary Fund	205,768,663		
Plant Fund	2,017,000	Est.	
Student Loan Fund	277,000	Est.	
Total	940,592,563		
FY 11-12 UPI Rev Budget	417,588,174	Est.	
FY 11-12 UCH Rev Budget	852,700,000	Est.	
Total Enterprise	2,210,880,737		

Expenditures:

Unrestricted Fund	
. Faculty/Exempt Comp	169,496,894
. Staff/Hourly Comp	49,650,827
. Operating Expense	29,433,075
. Oblig /Init/Cmt	74,767,355
. Student Aid	8,981,548
. Library Materials	3,211,996
. Utilities	16,040,848
Subtotal	351,582,543

* Estimate Allocation per FY 2011-12 "Preliminary" Budget

Headcount 2011-12 Est.

. Faculty	5,038
. Staff/Administration	2,350
. Post Doc Trainee/Fellows	286
. UCH Staff	4,300
. Students	18,211
. Residents	976
Total	31,161

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Sponsored Programs Expenditures

	<u>Direct</u>	<u>Indirect</u>	<u>Total</u>	
Federal Research	180,451,879	63,013,331	243,465,210	
Non-Fed Research	51,146,652	7,447,950	58,594,602	
Federal Other	60,378,073	3,448,025	63,826,098	
Non-Fed Other	88,970,753	1,684,474	90,655,227	
Total	380,947,357	75,593,780	456,541,137	Est.