

2011-12 Anschutz Medical Campus Budget - July

Aug-11

Revenues:

Unrestricted Fund	
. COF Stipend	841,216
. COF Fee for Service	50,007,827
. Tobacco	14,546,727
. Tuition & Fees	65,053,087
. ICR	56,366,495
. Patient Rev	1,620,000
. Other/Misc	4,966,053
Subtotal	193,401,405 *
Restricted Fund	332,984,482
Auxiliary Fund	176,296,470 **
Plant Fund	2,017,000
Student Loan Fund	260,000 Est.
Total Anschutz	704,959,357
FY 11-12 UPI Rev Budget	417,588,174 Est.
FY 11-12 UCH Rev Budget	852,700,000 Est.
Total Enterprise	1,975,247,531 Est.

Expenditures:

Unrestricted Fund	
. Faculty/Exempt Comp	79,353,259
. Staff/Hourly Comp	33,393,250
. Operating Expense	17,330,836
. Oblig /Init/Cmt	47,283,212
. Utilities	16,040,848
Subtotal	193,401,405

* Estimate Allocation per FY 2011-12 "Preliminary" Budget
 ** Does not include UPI

Headcount 2011-12 Est.

. Faculty	3,927
. Staff/Administration	1,683
. Post Doc Trainee/Fellows	276
. UCH Staff	4,300
. Students	3,481
. Residents	976
Total	14,643

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Annual Tuition 2011-12

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2011-12 Student Data	Enrollments [Annualized]	Annual Tuition 2011-12	
		Resident	Non-Res
SOM - Medical/MSTP	663	MD 29,984	29,984 YR**
SOM - Graduate	654	CHA/PA 10,200	22,080 YR
CSPH - Graduate	445	DDS 26,484	26,484 YR***
SDM - DDS	235	Nurs UG 9,900	24,570 YR*
CON - Undergraduate	417	Nurs GD 14,250	29,700 YR
CON - Graduate	389	Pharm PhD 4,230	18,210 YR
SOP - Graduate PhD	54	PharmD 20,910	34,962 YR
SOP - PharmD	624	CSPH MPH 18,090	32,610 YR
Total	3,481		

* Does not include \$1,860 COF for Resident FTE
 ** MD does not include \$25,955 for accountable students
 *** DDS does not include \$25,303 for accountable students

2011-12 Budget

Sponsored Programs Expenditures

	Direct	Indirect	Total
Federal Research	172,472,658	61,210,751	233,683,409
Non-Fed Research	48,742,249	7,193,930	55,936,179
Federal Other	35,962,715	2,963,645	38,926,360
Non-Fed Other	75,806,860	1,625,454	77,432,314
Total	332,984,482	72,993,780	405,978,262 Est.