

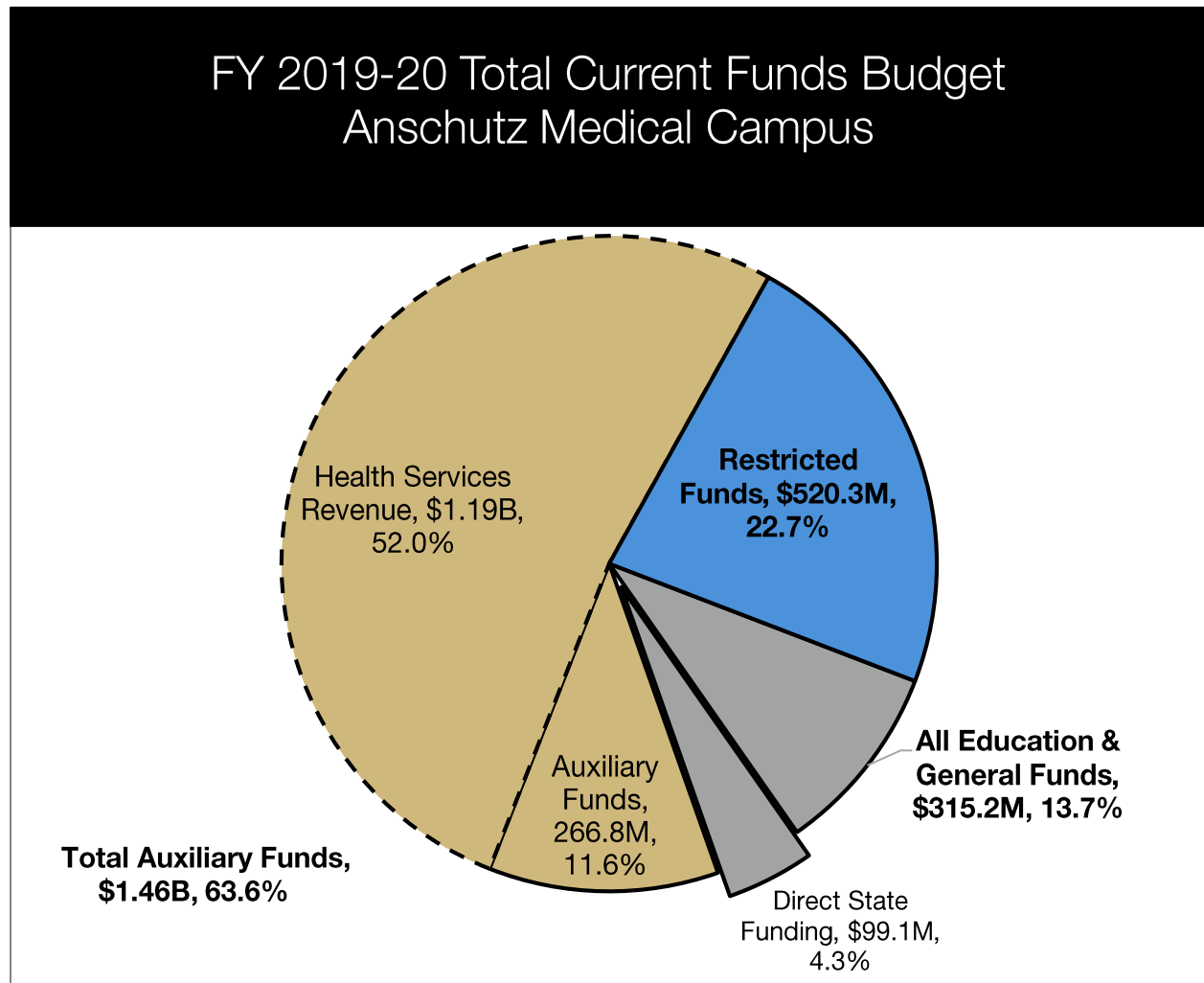
# University of Colorado Anschutz Medical Campus FY 2019-20 Operating Budget

## FY 2019-20 CURRENT FUNDS BUDGET

The proposed FY 2019-20 Current Funds budget totals \$2.29 billion. The total current funds budget is comprised of the following:

- The Education & General budget totals \$315.2 million (13.7% of total).
- The Auxiliary budget totals \$1.46 billion (63.6% of total).
- The Restricted budget totals \$520.3 million (22.7% of total).

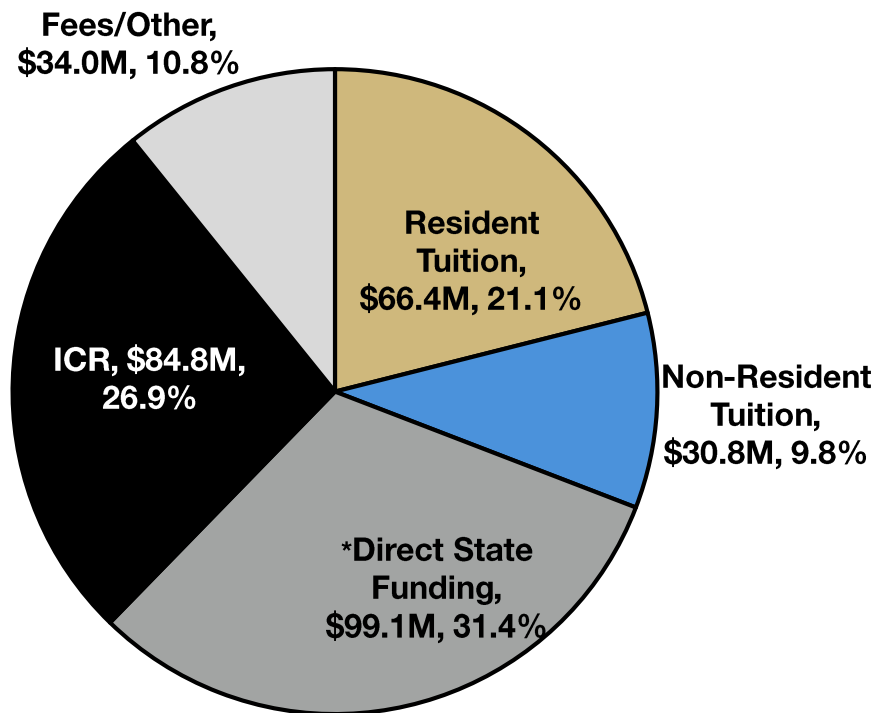
## FY 2019-20 Total Current Funds Budget Anschutz Medical Campus



## FY 2019-20 EDUCATION & GENERAL FUND BUDGET

For FY 2019-20, the total projected Education & General Fund Budget is \$315.2 million. State funding is the largest component of the Education and General Fund budget at \$99.1 million (31.4%). State funding includes \$80.5 million from the College Opportunity Fund for student stipends and Fee for Service contract Specialty Education Program funding, \$1.1 million for Opioid Misuse Prevention and \$2.5 million for the Medication Assisted Treatment Expansion Pilot Program from the Marijuana Tax Cash Fund and finally, \$15.0 million in Tobacco Master Settlement funds. The second largest component is Indirect Cost Recovery (ICR) at \$84.8M (26.9%), which is generated from direct grant expenditures. ICR supports debt service and building maintenance and operations for the campus' research buildings. In addition, ICR supports administrative costs related to the research mission of the campus.

### FY 2019-20 Education & General Budget Anschutz Medical Campus, Sources of Revenue

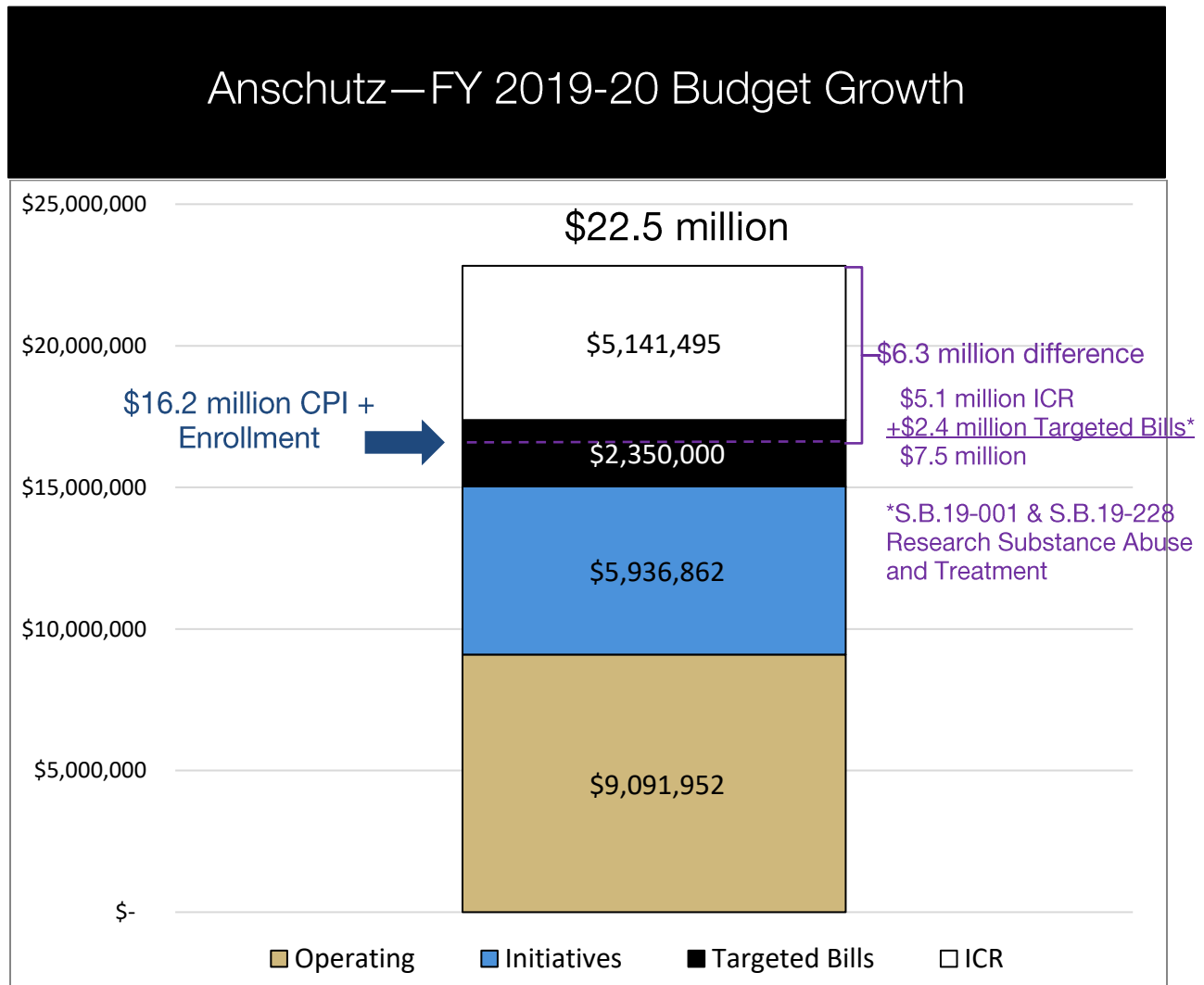


\*Direct State Funding includes \$18.6M from the Tobacco MSA and Marijuana Tax cash Funds for specific purposes.

## FY 2019-20 BUDGET GROWTH

The CU Anschutz campus E & G budget growth is approximately \$22.5 million.

- \$9.1 million for base operating
  - Compensation pool and benefits
  - Insurance and ICCA (primarily for technology investments).
- \$5.9 million from Initiatives.
- \$2.4 million from Targeted Bills
- \$5.1 million from ICR.



## TARGETED BILLS

### S.B. 19-001 – \$2.5M

- Medication Assisted Treatment Expansion Pilot Program – This bill allocates funding to the Center For Research Into Substance Use Disorder Prevention, Treatment, and Recovery Support Strategies at CU Anschutz for the MAT expansion pilot program. The program is available to provide grants to community agencies, office-based practices, behavioral health organizations, and substance abuse treatment organizations practicing or providing treatment in Pueblo county or Routt county. Starting in the 2019-20 fiscal year, the San Luis Valley and up to two additional counties selected by the center for participation based on demonstrated need.

### S.B. 19- 228 - \$1.1M

- Opioid Misuse Prevention - This bill directs the CU Anschutz Center for Research into Substance Use Disorder Prevention, Treatment, and Recovery Support Strategies at the University of Colorado Health Sciences Center to develop and implement continuing medical education activities to help prescribers of pain medication to safely and effectively manage patients with chronic pain, and prescribe opioids when appropriate, requiring the center to develop education and training for law enforcement officers and first responders concerning the use of opioid antagonists.

## **CAMPUS INITIATIVES**

### **Deferred Maintenance and Facility Renewal - \$4.3M**

The University of Colorado Anschutz Medical Campus is investing \$4,269,317 in FY 2019-20 to support facilities investments in the areas of deferred maintenance, facility renewal and facility improvements:

- Deferred Maintenance and Facility Renewal - \$2.0M

The deferred maintenance initiative addresses repair and replacement costs that are likely to increase as deferred maintenance contributes to the breakdown of other system components. The facility renewal initiative plans for known repairs and replacements that help retain the usable condition of facilities and systems that are not normally contained in the annual operating budget.

*CU Metric: Fiscal Sustainability - Enrollment*

- Facility Improvements - \$2.3M

Facility Improvements focus on renovating space to better support our students and faculty. Specifically, these funds will be used to renovate five student study and common areas, relocate student Disability Resources, and renovate the first floor of the Academic Office Building 1 (AO1).

*CU Metric: Student Success – Retention Rate*

### **Campus Safety and Marketing Initiative - \$1.3M**

This initiative will fund on-going Communications and Marketing and Police expenses. The Communications and Marketing division has been tasked with establishing a marketing and communications function specific to the Anschutz Medical Campus, responsible for creating and launching a national marketing campaign to raise brand awareness, support philanthropic efforts, and drive top physician recruitment. Funding for the University Police will support competence-based pay increases for police officers and dispatchers, in an effort to bring actual salaries closer to metro area agencies.

*CU Metric: Reputation and Impact – Economic Impact*

### **Student Mental Health and Well-Being Initiative - \$376K**

This investment will improve efficiency in getting students clinical help, create a one-stop website, create an early awareness protocol, drive peer involvement and resiliency, and improve faculty awareness and training.

*CU Metric: Student Success – Retention Rate*

**Table A: FY 2019-20 Current Funds Budget  
University of Colorado  
Anschutz Medical Campus**

Description	FY 2018-19		FY 2019-20			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
<b>Revenues</b>						
Student Tuition and Fees						
Resident Tuition - COF	\$1,216,478	\$1,216,478	\$1,478,441	\$0	\$0	\$1,478,441
Resident Tuition - Student Share	\$70,478,217	\$65,669,161	\$66,387,708	\$0	\$0	\$66,387,708
Non-Resident Tuition	\$23,893,817	\$29,850,571	\$30,845,730	\$0	\$0	\$30,845,730
Other tuition - Continuing Education	\$11,969,049	\$12,627,190	\$0	\$12,689,045	\$0	\$12,689,045
Student fees	\$4,197,212	\$4,238,424	\$2,633,971	\$7,446,244	\$0	\$10,080,215
Accountable Student fees	\$7,076,616	\$8,377,188	\$9,372,600	\$0	\$0	\$9,372,600
<b>Subtotal - Student Tuition and Fees</b>	<b>\$118,831,389</b>	<b>\$121,979,012</b>	<b>\$110,718,450</b>	<b>\$20,135,289</b>	<b>\$0</b>	<b>\$130,853,739</b>
Investment and Interest Income	\$8,373,514	\$9,974,840	\$0	\$8,439,431	\$0	\$8,439,431
Grants and Contracts						
Federal Grants & Contracts	\$250,044,938	\$253,249,173	\$0	\$0	\$257,463,572	\$257,463,572
State and Local Grants & Contracts	\$30,048,018	\$27,237,445	\$0	\$0	\$29,553,895	\$29,553,895
Tobacco Funding <1>	\$14,700,000	\$14,700,000	\$15,007,914	\$0	\$0	\$15,007,914
Marijuana Tax Cash Fund <2>	\$1,250,000	\$1,250,000	\$3,600,000	\$0	\$0	\$3,600,000
Fee for Service Contract <3> <4> <5>	\$70,658,015	\$70,658,015	\$78,991,608	\$0	\$0	\$78,991,608
<b>Subtotal - Grants &amp; Contracts</b>	<b>\$375,074,485</b>	<b>\$377,069,473</b>	<b>\$97,599,522</b>	<b>\$8,439,431</b>	<b>\$287,017,467</b>	<b>\$393,056,420</b>
Private/other gifts, grants and contracts	\$212,950,256	\$202,687,966	\$0	\$0	\$215,187,966	\$215,187,966
Sales & Services of educational departments	\$193,677,953	\$190,432,945	\$0	\$196,279,668	\$1,200,000	\$197,479,668
Auxiliary Operating Revenues	\$11,047,150	\$11,177,494	\$0	\$8,911,503	\$0	\$8,911,503
Health Services	\$1,070,826,348	\$1,100,445,628	\$2,170,000	\$1,192,167,145	\$0	\$1,194,337,145
Other Revenues:						
Indirect Cost Reimbursement	\$95,650,147	\$102,505,431	\$84,826,644	\$16,585,304	\$0	\$101,411,948
Other Sources	\$40,153,410	\$53,000,363	\$19,854,456	\$16,451,776	\$16,934,717	\$53,240,949
<b>TOTAL REVENUES</b>	<b>\$2,118,211,138</b>	<b>\$2,159,298,312</b>	<b>\$315,169,072</b>	<b>\$1,458,970,116</b>	<b>\$520,340,150</b>	<b>\$2,294,479,338</b>
<b>Expenditures</b>						
Educational & General:						
Instruction	\$426,428,003	\$433,646,246	\$135,177,808	\$172,203,387	\$151,627,444	\$459,008,639
Research	\$307,589,837	\$303,171,904	\$66,994	\$0	\$320,937,080	\$321,004,074
Public Service	\$121,352,182	\$136,460,821	\$10,402	\$114,810,855	\$31,628,924	\$146,450,181
Academic Support	\$38,468,039	\$41,380,130	\$41,384,369	\$3,468,185	\$119,132	\$44,971,686
Student Services	\$6,489,256	\$6,486,423	\$5,340,477	\$1,525,872	\$7,059	\$6,873,408
Institutional Support	\$44,226,295	\$45,641,078	\$34,990,317	\$4,081,087	\$9,822,253	\$48,893,657
Operations of Plant	\$41,610,518	\$42,133,297	\$23,551,249	\$20,665,973	\$345,526	\$44,562,748
Scholarships & Fellowships	\$28,414,610	\$25,980,965	\$13,185,937	\$429,957	\$14,669,201	\$28,285,095
Auxiliary operating expenditures	\$12,492,991	\$12,613,121	\$0	\$13,270,484	\$0	\$13,270,484
Health Services	\$1,020,315,787	\$1,034,124,930	\$7,731,625	\$1,101,096,382	\$323,771	\$1,109,151,778
Other	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$2,047,387,518</b>	<b>\$2,081,638,914</b>	<b>\$261,439,178</b>	<b>\$1,431,552,182</b>	<b>\$529,480,390</b>	<b>\$2,222,471,750</b>
<b>Transfers Between Funds</b>						
Mandatory Transfers						
Principal and interest	\$30,931,666	\$30,931,666	\$4,564,068	\$27,417,934	\$0	\$31,982,002
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$30,931,666	\$30,931,666	\$4,564,068	\$27,417,934	\$0	\$31,982,002
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$39,891,954	\$46,727,732	\$49,165,826	\$0	-\$9,140,240	\$40,025,586
Subtotal Voluntary Transfers	\$39,891,954	\$46,727,732	\$49,165,826	\$0	-\$9,140,240	\$40,025,586
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$2,118,211,138</b>	<b>\$2,159,298,312</b>	<b>\$315,169,072</b>	<b>\$1,458,970,116</b>	<b>\$520,340,150</b>	<b>\$2,294,479,338</b>
<b>Net Increase (Decrease) in Fund Balances</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<1> Of this FY 2019-20 Tobacco Funding amount, \$15,007,913 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2019-20 Marijuana Tax Cash Fund amount:  
\$2,500,000 is for the Medication Assistance Treatment Pilot Program (SB17-074, 36-28.8-501(1), CRS.); and  
\$1,100,000 is for Opioid Misuse Prevention, (SB18-1003, 27-80-118(4), CRS.).

<3> Of this FY 2019-20 Fee for Service Contract amount:  
\$672,759 is for the Alzheimer's Disease Treatment and Research Center (SB14-211, COF FFS 23-18-304); and  
\$25,000 is for the Pilot Program for Inclusive Higher Education for Students with Intellectual Developmental Disabilities (SB16-196, COF FFS 23-18-308).

<4> Of this FY 2019-20 \$80,470,048 Fee for Service Contract amount, \$78,966,607 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).  
Of this Specialty Education Programs amount, no less than \$821,060 and no more than \$77,998,160 may be from CU Medicine for the purpose of Fee-for-service replacement.  
See FY 2019-20 Long Bill - SB19-207, page 167, Footnote 22, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.

**Table B: FY 2019-20 Education & General Fund  
University of Colorado  
Anschutz Medical Campus**

Category	FY 2018-19 Original Budget	FY 2018-19 June Estimate	FY 2019-20 Proposed Budget	FY 2019-20 vs. FY 2018-19 June Est.	
				\$ Change	% Change
<b>Revenues</b>					
Student Tuition					
College Opportunity Fund	\$1,216,478	\$1,216,478	\$1,478,441	\$261,963	21.5%
Resident Tuition	\$70,478,217	\$65,669,161	\$66,387,708	\$718,547	1.1%
Non-Resident Tuition	\$23,893,817	\$29,850,571	\$30,845,730	\$995,159	3.3%
<b>Total Tuition</b>	<b>\$95,588,512</b>	<b>\$96,736,210</b>	<b>\$98,711,879</b>	<b>\$1,975,669</b>	<b>2.0%</b>
COF - Fee for Service <3> <4>	\$70,658,015	\$70,658,015	\$78,991,608	\$8,333,593	11.8%
Tobacco Funds <1>	\$14,700,000	\$14,700,000	\$15,007,914	\$307,914	2.1%
Marijuana Tax Cash Funds <2>	\$1,250,000	\$1,250,000	\$3,600,000	\$2,350,000	188.0%
Student Academic & Facility Fees	\$0	\$0	\$0	\$0	0.0%
Student Activity Fees	\$2,614,823	\$2,673,980	\$2,633,971	-\$40,009	-1.5%
Accountable Student Fees	\$7,076,616	\$8,377,188	\$9,372,600	\$995,412	11.9%
Indirect Cost Recovery	\$79,685,149	\$83,540,433	\$84,826,644	\$1,286,211	1.5%
Other	\$21,075,648	\$21,548,715	\$22,024,456	\$475,741	2.2%
<b>TOTAL REVENUES &lt;5&gt;</b>	<b>\$292,648,763</b>	<b>\$299,484,541</b>	<b>\$315,169,072</b>	<b>\$15,684,531</b>	<b>5.2%</b>
<b>Expenditures</b>					
Unclassified Salaries	\$125,983,367	\$127,816,463	\$133,214,289	\$5,397,826	4.2%
Unclassified Benefits	\$35,668,746	\$37,658,095	\$40,257,211	\$2,599,116	6.9%
<b>Total Unclassified Compensation</b>	<b>\$161,652,113</b>	<b>\$165,474,559</b>	<b>\$173,471,500</b>	<b>\$7,996,941</b>	<b>4.8%</b>
Classified Salaries	\$17,305,472	\$14,345,219	\$15,480,551	\$1,135,332	7.9%
Classified Benefits	\$7,419,345	\$5,700,155	\$6,728,469	\$1,028,314	18.0%
<b>Total Classified Compensation</b>	<b>\$24,724,817</b>	<b>\$20,045,375</b>	<b>\$22,209,020</b>	<b>\$2,163,645</b>	<b>10.8%</b>
Hourly Compensation	\$787,686	\$1,644,682	\$1,820,285	\$175,603	10.7%
<b>Total Compensation Costs</b>	<b>\$187,164,616</b>	<b>\$187,164,616</b>	<b>\$197,500,805</b>	<b>\$10,336,189</b>	<b>5.5%</b>
Operating Expense	\$19,012,402	\$19,012,402	\$22,794,855	\$3,782,453	19.9%
Library Materials	\$2,652,849	\$2,652,849	\$2,741,647	\$88,798	3.3%
Utilities	\$13,981,247	\$13,981,247	\$14,071,675	\$90,428	0.6%
Student Aid	\$3,585,876	\$3,585,876	\$3,313,776	-\$272,100	-7.6%
ICCA	\$15,745,572	\$15,745,572	\$17,001,070	\$1,255,498	8.0%
Insurance	\$4,087,951	\$4,087,951	\$4,015,350	-\$72,601	-1.8%
<b>Total Expenditures</b>	<b>\$246,230,513</b>	<b>\$246,230,512</b>	<b>\$261,439,178</b>	<b>\$15,208,666</b>	<b>6.2%</b>
Transfers	\$46,418,250	\$53,254,028	\$53,729,894	\$475,866	0.9%
<b>TOTAL EXPENDITURES &amp; TRANSFERS</b>	<b>\$292,648,763</b>	<b>\$299,484,541</b>	<b>\$315,169,072</b>	<b>\$15,684,531</b>	<b>5.2%</b>

FY 2019-20 Compensation Pools	Range
Classified	3.0%
Faculty, Exempt	0.0%-3.0%

<1> Of this FY 2019-20 Tobacco Funding amount, \$15,007,913 is for tobacco-related in-state Cancer Research at the CU Anschutz Medical Campus.

<2> Of this FY 2019-20 Marijuana Tax Cash Fund amount:  
\$2,500,000 is for the Medication Assisted Treatment Expansion Pilot Program (SB19-001, 39-28.8-501(1), CRS.); and  
\$1,100,000 is for Opioid Misuse Prevention, (SB19-228, 27-80-118(4), CRS.).

<3> Of this FY 2019-20 Fee for Service Contract amount:  
\$672,759 is for the Alzheimer's Disease Treatment and Research Center (SB14-211, COF FFS 23-18-304); and  
\$25,000 is for the Pilot Program for Inclusive Higher Education for Students with Intellectual Developmental Disabilities (SB16-196, COF FFS 23-18-308).

<4> Of this FY 2019-20 \$80,470,048 Fee for Service Contract amount, \$78,966,607 is for Specialty Education Programs identified for the CU Anschutz Medical Campus (COF FFS 23-18-304).  
Of this Specialty Education Programs amount, no less than \$821,060 and no more than \$77,998,160 may be from CU Medicine for the purpose of Fee-for-service replacement. See FY 2019-20 Long Bill - SB19-207, page 167, Footnote 22, for more detail on the Colorado Department of Higher Education transfers to the Colorado Department of Health Care Policy and Financing.

<5> Of this FY 2019-20 Fee for Service Specialty Education Program amount, \$1,000,000 is for scholarships for underrepresented minority students attending the University of Colorado School of Medicine. See SB 19-207, p. 85, Footnote 26b for more detail.

**Table C: FY 2019-20 Research Activity**  
**University of Colorado**  
**Anschutz Medical Campus**

<b>Research Expenditures</b>	<b>FY 2014-15 Actual Expenditures</b>	<b>FY 2015-16 Actual Expenditures</b>	<b>FY 2016-17 Actual Expenditures</b>	<b>FY 2017-18 Actual Expenditures</b>	<b>FY 2018-19 Estimated Expenditures</b>	<b>FY 2019-20 Budgeted Expenditures</b>
Federal Research-Non ARRA	\$ 260,589,903	\$ 284,251,267	\$ 297,731,249	\$ 326,727,919	\$ 334,010,247	\$ 334,010,247
Federal Research-ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Research	\$ 260,589,903	\$ 284,251,267	\$ 297,731,249	\$ 326,727,919	\$ 334,010,247	\$ 334,010,247
Private Research	\$ 136,191,066	\$ 192,326,413	\$ 207,744,677	\$ 180,128,064	\$ 181,043,450	\$ 181,043,450
State & Local Research	\$ 20,834,197	\$ 26,648,726	\$ 31,703,418	\$ 31,196,998	\$ 29,218,267	\$ 29,218,267
<b>Total Research Expenditures</b>	<b>\$ 417,615,166</b>	<b>\$ 503,226,406</b>	<b>\$ 537,179,344</b>	<b>\$ 538,052,981</b>	<b>\$ 544,271,964</b>	<b>\$ 544,271,964</b>

<b>Number of Research Awards</b>	<b>FY 2014-15 Actual Awards</b>		<b>FY 2015-16 Actual Awards</b>		<b>FY 2016-17 Actual Awards</b>		<b>FY 2017-18 Estimated Awards</b>		<b>FY 2018-19 Estimated Awards</b>	
	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>	<b>Number</b>	<b>Dollars</b>
Federal Research-Non ARRA	828	\$ 255,235,737	798	\$ 252,728,747	940	\$ 261,311,681	907	\$ 280,785,509	853	\$ 263,451,770
Federal Research-ARRA										
Total Federal Research	828	\$ 255,235,737	798	\$ 252,728,747	940	\$ 261,311,681	907	\$ 280,785,509	853	\$ 263,451,770
Private Research	1,215	\$ 151,671,101	1,330	\$ 162,524,086	1,385	\$ 191,219,618	1,401	\$ 197,515,001	1,462	\$ 218,402,255
State & Local Research	70	\$ 15,456,656	96	\$ 38,893,882	129	\$ 37,804,279	107	\$ 37,945,186	107	\$ 28,408,684
<b>Total Research Awards</b>	<b>2,113</b>	<b>\$ 422,363,494</b>	<b>2,224</b>	<b>\$ 454,146,715</b>	<b>2,454</b>	<b>\$ 490,335,578</b>	<b>2,415</b>	<b>\$ 516,245,696</b>	<b>2,422</b>	<b>\$ 510,262,709</b>

**FY 2019-20 Research Outlook**

Awards for 2019-2020 are estimated to stay flat with possibly small projected increase. Federal Financial Aid had increase.



**Table D: University of Colorado Enrollment  
Student Full-Time Equivalent Enrollment  
Anschutz Medical Campus**

Student Level	Resident Student FTE				Non-Resident Student FTE				Total Student FTE			
	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted
		Budget	Estimate			Budget	Estimate			Budget	Estimate	
Undergraduate	457	439	479	472	37	40	49	58	494	479	528	530
Graduate	3,021	2,866	2,997	3,001	749	861	801	803	3,770	3,727	3,798	3,804
Total	3,478	3,305	3,476	3,473	786	901	850	861	4,264	4,206	4,326	4,334

Notes:

1. Anschutz does not distinguish between headcount and FTE. Therefore for Anschutz, only headcount figures are presented.
2. FY 2018 actuals are from fall 2017 census enrollment report; FY 2019 budget comes from the June 2018 Regents budget notebook.
3. Counts now **include** School of Public Health students with home institutions of CSU and UNC (85 resident and 35 nonresident students in Fall 2017; 90 resident and 27 nonresident students in Fall 2018).
4. FY 2020 figures are from budget projections.

**Table E: University of Colorado Enrollment  
Student Headcount Enrollment, Fall Term  
Anschutz Medical Campus**

Student Level	Resident Student Headcount			Non-Resident Student Headcount			Total Student Headcount		
	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020	FY 2018	FY 2019	FY 2020
Undergraduate	457	479	472	37	49	58	494	528	530
Graduate	3,021	2,997	3,001	749	801	803	3,770	3,798	3,804
Total	3,478	3,476	3,473	786	850	861	4,264	4,326	4,334

Notes:

1. FY 2018 and FY 2019 figures are from fall census enrollment reports.
2. WICHE Professional Student Exchange program students are included as resident students in enrollment reports.
3. Counts now **include** School of Public Health students with home institutions of CSU and UNC (85 resident and 35 nonresident students in Fall 2017; 90 resident and 27 nonresident students in Fall 2018).
4. FY 2020 figures are from budget projections.

**Table F: University of Colorado Denver Employees**

**Denver Campus**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>664</b>	<b>461</b>	<b>1,125</b>
Instructional Faculty	619	456	1,075
Tenured/Tenure Track	374	1	375
Full Professor	97	1	98
Associate Professor	181	-	181
Assistant Professor	96	-	96
Non-Tenure Track	245	455	700
Instructor/Sr.Instructor	172	2	174
Other	73	453	526
Research/Public Service	45	5	50
<b>Staff</b>	<b>685</b>	<b>35</b>	<b>720</b>
Officers	11	-	11
Management/Other Professionals/Support Staff	674	35	709
<b>Total Regular Employees</b>	<b>1,349</b>	<b>496</b>	<b>1,845</b>
<b>Other Non-Permanent Employees</b>			<b>1,411</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>3,256</b>

**Administration**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>4</b>	<b>6</b>	<b>10</b>
Instructional Faculty	4	2	6
Non-Tenure Track (Instructional)	4	2	6
Instructor/Sr.Instructor	1	-	1
Other	3	2	5
Research/Public Service	-	4	4
<b>Staff</b>	<b>755</b>	<b>41</b>	<b>796</b>
Officers	18	-	18
Management/Other Professionals/Support Staff	737	41	778
<b>Total Regular Employees</b>	<b>759</b>	<b>47</b>	<b>806</b>
<b>Other Non-Permanent Employees</b>			<b>145</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>951</b>

**Anschutz Medical Campus**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>4,438</b>	<b>468</b>	<b>4,906</b>
Instructional Faculty	3,598	459	4,057
Tenured/Tenure Track	2,087	33	2,120
Full Professor	532	10	542
Associate Professor	621	8	629
Assistant Professor	934	15	949
Non-Tenure Track	1,511	426	1,937
Instructor/Sr.Instructor	1,337	5	1,342
Other	174	421	595
Research/Public Service	840	9	849
<b>Staff</b>	<b>4,627</b>	<b>161</b>	<b>4,788</b>
Officers	7	1	8
Management/Other Professionals/Support Staff	4,620	160	4,780
<b>Total Regular Employees</b>	<b>9,065</b>	<b>629</b>	<b>9,694</b>
<b>Other Non-Permanent Employees</b>			<b>2,114</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>11,808</b>

**UCD Consolidated**

Fall 2018	FT	PT	Total
<b>Faculty</b>	<b>5,106</b>	<b>935</b>	<b>6,041</b>
Instructional Faculty	4,221	917	5,138
Tenured/Tenure Track	2,461	34	2,495
Full Professor	629	11	640
Associate Professor	802	8	810
Assistant Professor	1,030	15	1,045
Non-Tenure Track	1,760	883	2,643
Instructor/Sr.Instructor	1,510	7	1,517
Other	250	876	1,126
Research/Public Service	885	18	903
<b>Staff</b>	<b>5,330</b>	<b>196</b>	<b>5,526</b>
Officers	36	1	37
Management/Other Professionals/Support Staff	6,031	236	6,267
<b>Total Regular Employees</b>	<b>11,173</b>	<b>1,172</b>	<b>12,345</b>
<b>Other Non-Permanent Employees</b>			<b>3,670</b>
<b>Total Regular and Non-Permanent Employees</b>			<b>16,015</b>

Note: Regular employees includes all reported for IPEDS HR for Fall 2018. Other non-permanent employees includes student and other temporary employees. Counts do not include those on leave without pay, vacant positions, or employees with no paid appointments.

Institutions use discretion to identify the primary function or occupational activity of each employee. This must be considered when using IPEDS HR data to make comparisons across institutions.

Includes student faculty, student workers, fellowship, working retirees.