

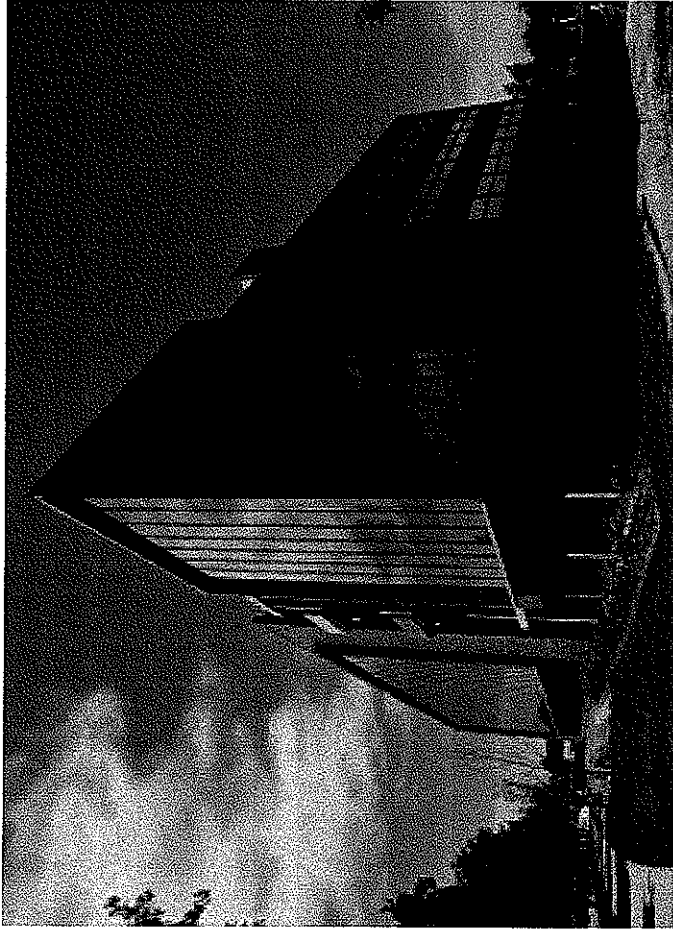
University of Colorado Denver

Capital Development Committee
December 2010



University of Colorado
Denver | Anschutz Medical Campus

Denver Campus Overview



- Over 28,000 students educated each year including classroom, on-line, extended studies, non-degree programs.
- One of Colorado's most diverse student bodies. Overall campus enrollment is 24 percent minority students.
- \$204 million in annual expenditures (FY2010)
- 2,051 faculty, staff, and student employees

Degree seeking students

2000: 11,023
2010: 14,619



32.6 % increase

Annual research awards

2000: \$18,736,205
2010: \$22,236,026

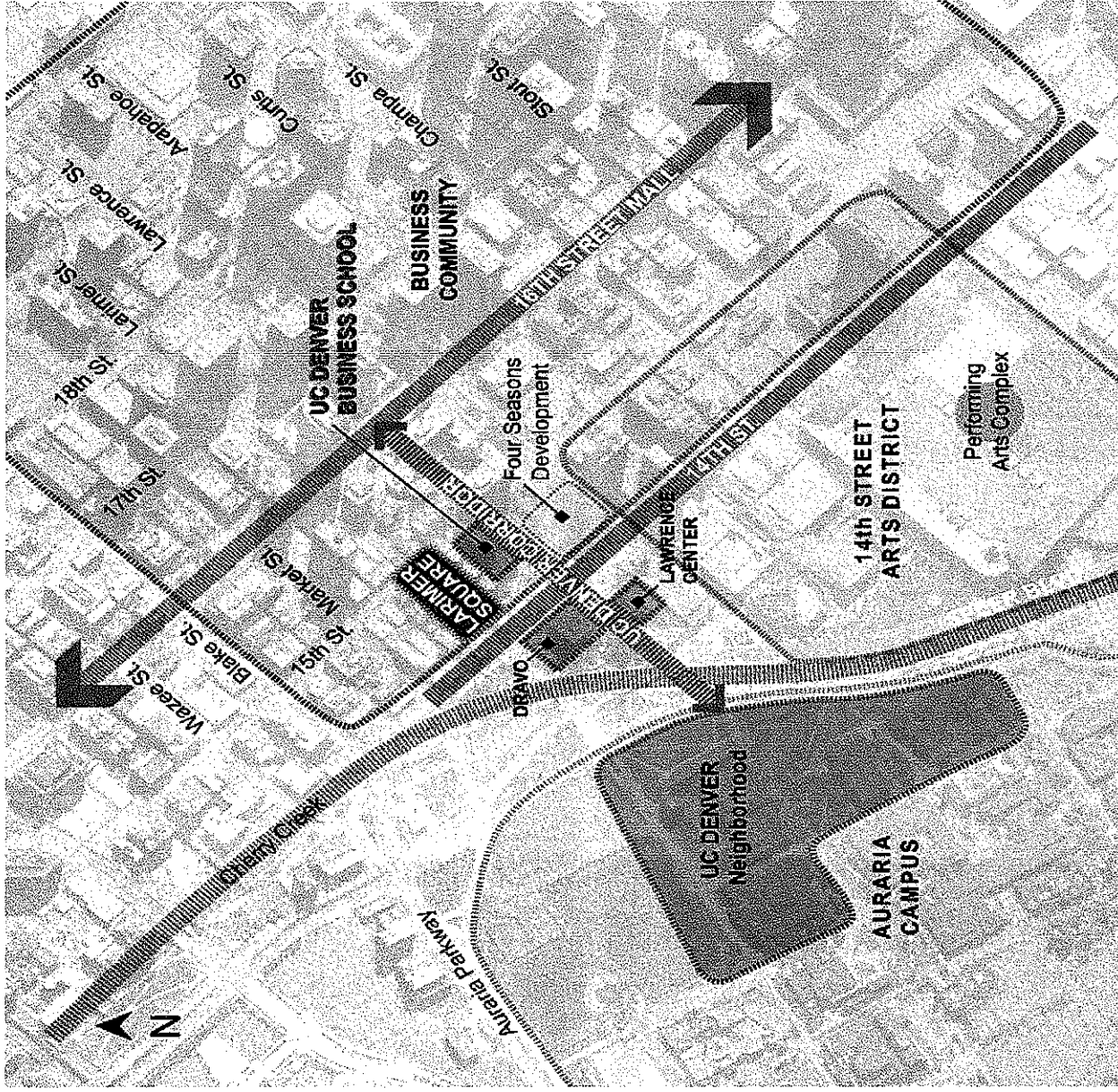


18.7% increase



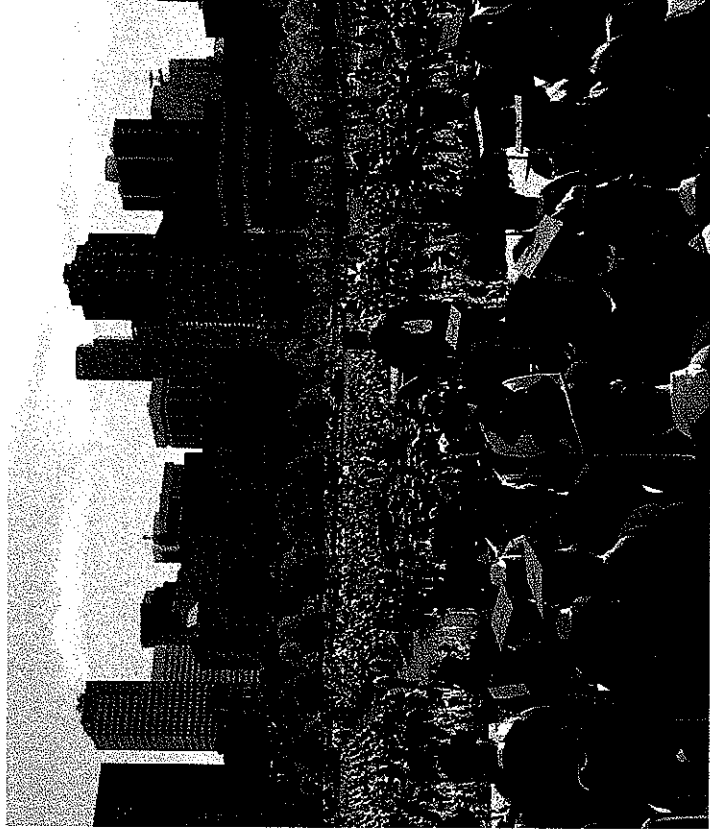
CRITICAL CONNECTIONS

- AHEC
- UC Denver Neighborhood at AHEC
- UC Denver (East Properties)
- Downtown Denver



Denver Campus Space Pressures

- The median (typical) Classroom Use Index for UC Denver is 160, far exceeding the CCHE standard of 100.
- Escalating competition between AHEC institutions for existing space.
- The University has student enrollment overflowing into trailers, the Starz Theater Space at the Tivoli and Jones Theater Space at DCPA.
- New space needed for large format classrooms, specialized teaching labs, coordinated student services
- Current space deficit for the Denver campus is estimated at 260,000 ASF, including an 108,000 ASF deficit for instructional programs.

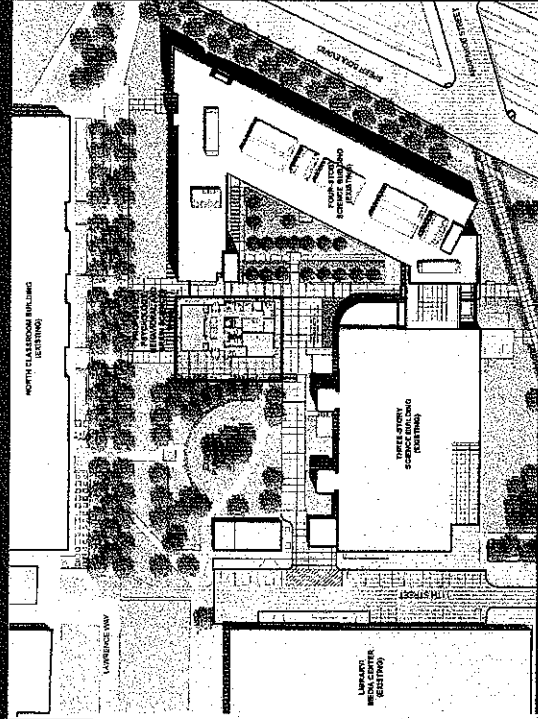
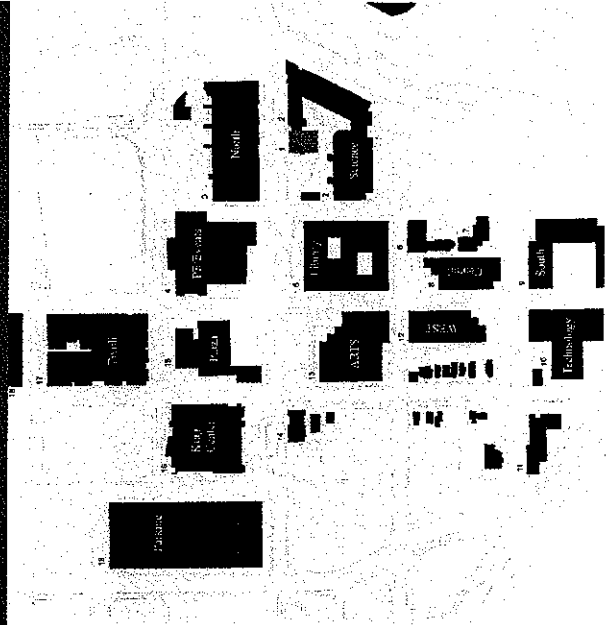
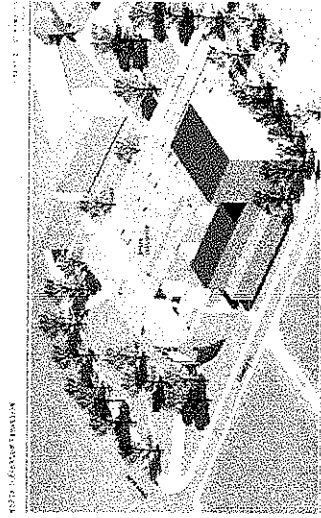
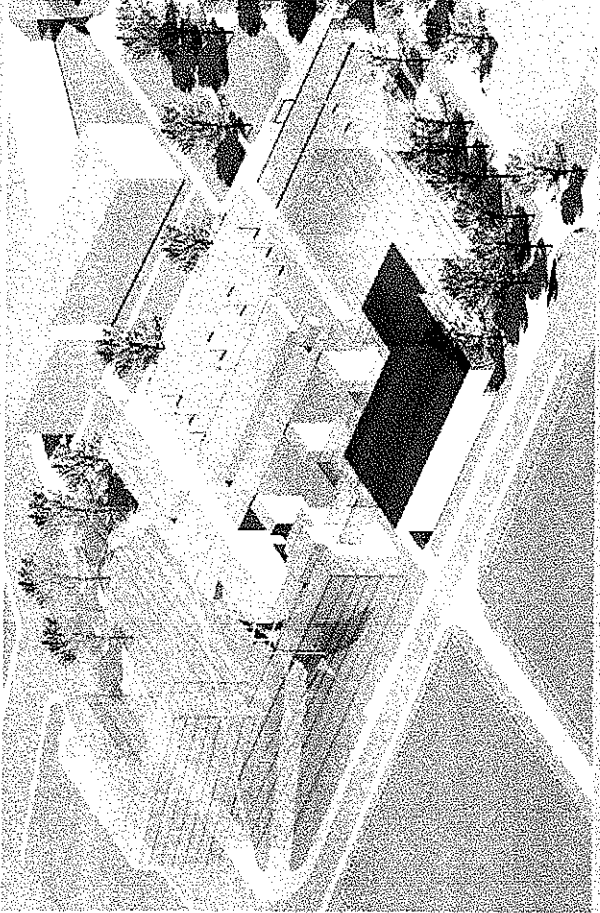


Denver Campus Capital Construction Request FY 2011-2012

Project	GSF	Project Total	Prior Appropriation	Year One 2011-2012	Year Two 2012-2013	Year Three 2013-2014	Year Four 2014-2015	Year Five 2015-2016
Cash Funded								
Academic Building 1	60,000	\$25,000,000			\$25,000,000			
Behavioral and Brain Sciences Wing	37,600	\$14,776,706			\$14,776,706			
Business School – Phase 2	13,488	\$5,000,000					\$5,000,000	
State Funded/Mixed Funding								
College of Architecture and Planning	120,000	\$42,000,000		\$42,000,000				
				(\$27 M State)				



Academic Building 1



Behavioral and Brain Sciences Wing

Anschutz Medical Campus Overview



- Home to School of Medicine, School of Dental Medicine, College of Nursing, School of Pharmacy and the Colorado School of Public Health
- Three core missions: education, research, patient care
- Over 4,340 students educated each year including classroom, on-line, extended studies, and non-degree programs.
- 1.1 million patient visits each year
- University 2010 annual expenditures of \$1.1 billion, UCH \$736 million, and TCH \$530 million, for a total budgetary impact of \$2.4 billion.
- Total campus employment: 14,518 including TCH, UCH and UPI

Degree seeking students

2000: 2,195
2010: 3,348

▲ 52.5% increase

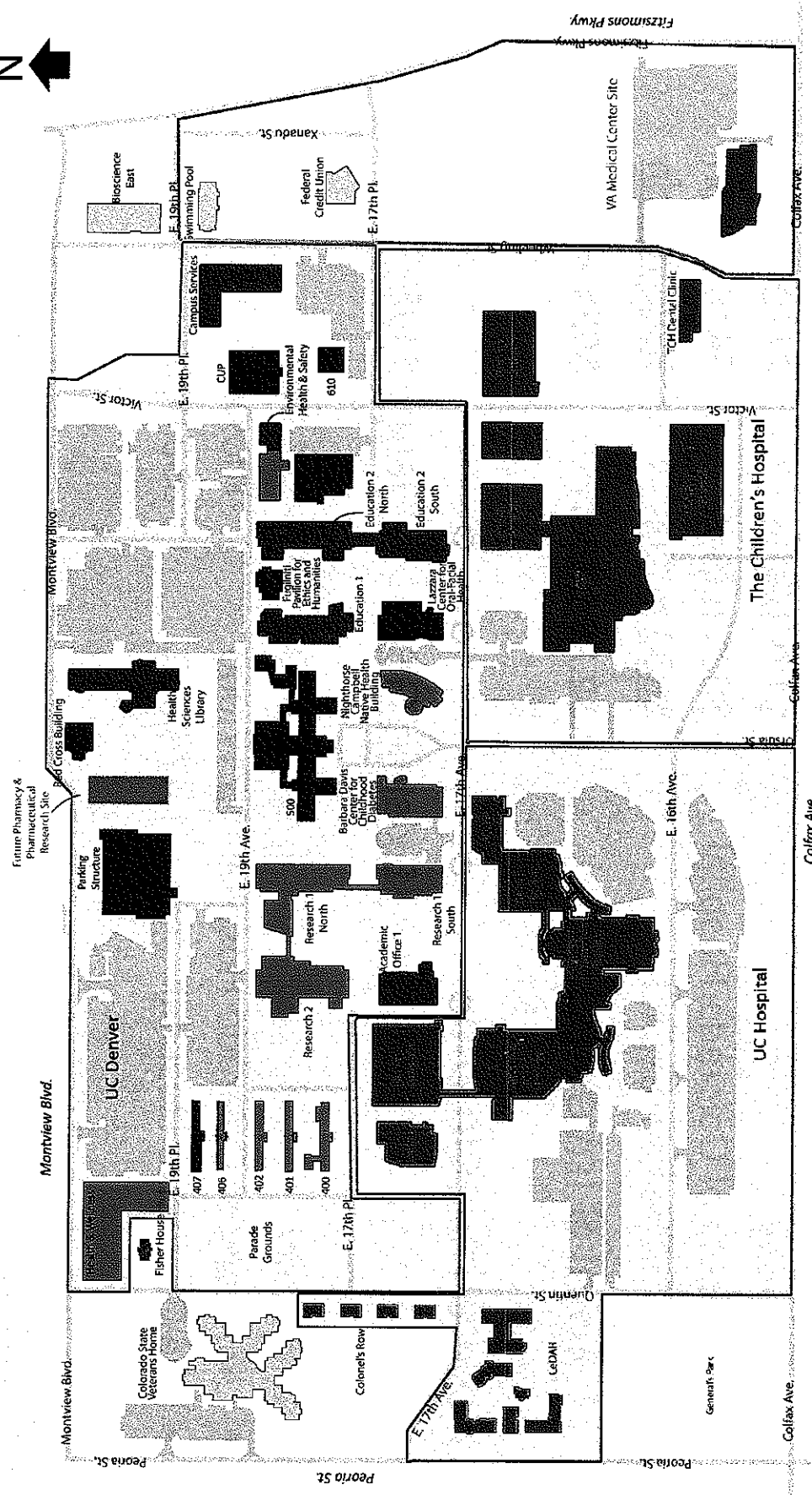
Annual research awards

2000: \$223,975,194
2010: \$399,183,837

▲ 78.2% increase



University of Colorado
Denver | Anschutz Medical Campus



- Anschutz Medical Campus
- State COP
- Research
- Campus Support/Other
- Clinical



University of Colorado
Denver | Anschutz Medical Campus

Economic Impact – Capital Investment

Capital Investment	Invested	Planned
	<u>Since 2000</u>	<u>Next 3 years</u>
▪ University	\$1.0 billion	\$120 million
▪ University of Colorado Hospital	\$629 million	\$416 million
▪ The Children’s Hospital	<u>\$630 million</u>	<u>\$285 million</u>
Total \$ Invested	\$2.26 billion	\$821 million

Space Investment

	<u>Existing GSF</u>	<u>Planned GSF</u>	<u>Total GSF</u>
▪ University	2,833,000	281,000	3,114,000
▪ University of Colorado Hospital	1,717,000	700,000	2,417,000
▪ The Children’s Hospital	1,475,000	350,000	1,825,000



Anschutz Medical Campus Space Challenges

- With our success in competing for research funding comes a shortage of research space.
- Successful expansion of our affiliate hospitals' new in-patient wings at both UCH and TCH creates a shortage in clinical faculty space as our clinical faculty grows.
- Vehicular and mass transit access to the campus including parking, roadway infrastructure, and the I-225 expansion and exit onto Fitzsimons Parkway are a challenge.



Anschutz Medical Campus Capital Construction Request FY 2011-2012

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State Funded/Mixed Funding								
Certificates of Participation ccf			\$23,409,624	\$5,144,350	\$6,646,800	\$6,647,938	\$6,648,900	\$6,648,100
Certificates of Participation cf			\$49,293,043	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000	\$8,000,000
Cash Funded								
Central Utility Plant Buyout	82,722	\$36,730,413			\$36,730,413			
Colorado Translational Research Imaging Center	30,000	\$17,219,600			\$17,219,600			
C-TRIC PET/CT Unit	758	\$2,578,010		\$2,578,010				
Research 1 Renovation of Aquatics and Cage Wash	8,206	\$9,640,487			\$9,640,487			
Research 2 Renovation of Imaging, Behavioral, ABSL3 Suites and Tunnel	12,127	\$12,722,046			\$12,722,046			
Red Cross Building Renovation	8,019	\$2,949,560			\$2,949,560			

