

FY 2013-14

Compensation and Tuition & Fee Proposals

April 9, 2013



Decision Points

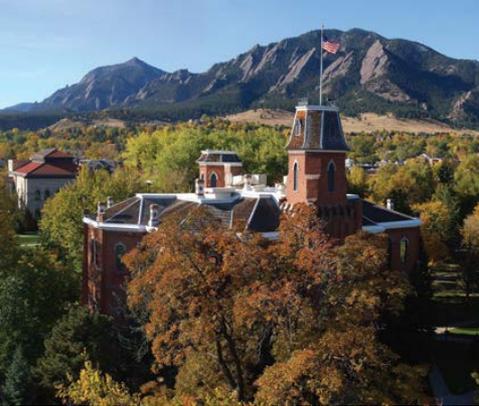
- Classified compensation and benefits
- Exempt and faculty compensation and benefits
- Tuition
- Fees



Budget Landscape

- A \$30 million increase for operating; about \$9 million for CU.
- \$ 5.3 million for state-wide need-based financial aid; about \$254,000 for CU.
- \$51.3 million for controlled maintenance; about \$5.6 million for CU.
- \$142.5 for state-wide capital construction; about \$23.4 for CU.
- 3.6% salary increase for state employees & higher education classified employees.
- Adjustment of state employee benefits to keep up with market.
- State revenue structure cannot keep up with projected state costs.





Compensation



Compensation Pool and Benefit Recommendation Summary

- 3.6% State Mandated Classified Staff Compensation Pool
- 3.1% Merit Pool for faculty and exempt
- Benefits for all employees that reflects state legislative policy



System Wide Compensation and Benefits

- Mandatory: 3.6% salary for classified and 0% for faculty and exempt.
- Option A: 3.6% salary for classified and 3.1% for faculty and exempt.
- Option B: 3.6% salary for classified and 3.6% for faculty and exempt.

Campus		Classified Salaries	Classified Benefits	Non Classified Salaries*	Non Classified Benefits	Total
UCCS	Mandatory	\$ 257,616	\$ 259,944	\$ -	\$ 118,777	\$ 636,337
	Option A	\$ 257,616	\$ 259,944	\$ 1,439,180	\$ 1,031,044	\$ 2,987,784
	Option B	\$ 257,616	\$ 259,944	\$ 1,671,306	\$ 1,031,044	\$ 3,219,910
Denver	Mandatory	\$ 353,724	\$ 297,539	\$ -	\$ 150,114	\$ 801,377
	Option A	\$ 353,724	\$ 297,539	\$ 2,364,614	\$ 1,057,557	\$ 4,073,434
	Option B	\$ 353,724	\$ 297,539	\$ 2,746,004	\$ 1,131,222	\$ 4,528,489
UCB	Mandatory	\$ 2,283,614	\$ 1,686,410	\$ -	\$ 770,966	\$ 4,740,990
	Option A	\$ 2,283,614	\$ 1,686,410	\$ 6,774,877	\$ 3,302,796	\$ 14,047,697
	Option B	\$ 2,283,614	\$ 1,686,410	\$ 7,867,599	\$ 3,648,574	\$ 15,486,197
Anschutz	Mandatory	\$ 783,521	\$ 810,163	\$ -	\$ 125,449	\$ 1,719,133
	Option A	\$ 783,521	\$ 810,163	\$ 2,256,423	\$ 939,195	\$ 4,789,302
	Option B	\$ 783,521	\$ 810,163	\$ 2,620,363	\$ 1,153,922	\$ 5,367,969
Total	Mandatory	\$ 3,678,475	\$ 3,054,056	\$ -	\$ 1,165,306	\$ 7,897,837
	Option A	\$ 3,678,475	\$ 3,054,056	\$ 12,835,095	\$ 6,330,592	\$ 25,898,218
	Option B	\$ 3,678,475	\$ 3,054,056	\$ 14,905,272	\$ 6,964,762	\$ 28,602,565

* Does not include promotions or new hires.

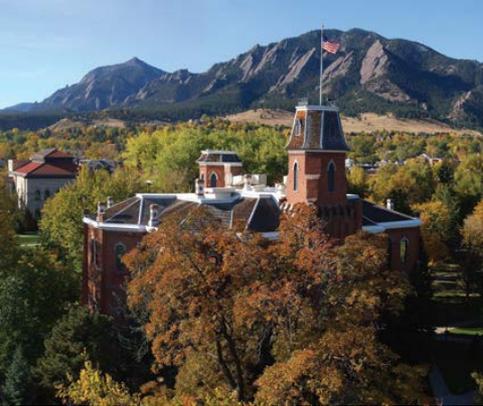


Faculty and Exempt Merit Pool Costs

Compensation Costs*	Revised Budget FY 2012-13	1% Increase	2% Increase	3.1% Increase	3.6% Increase
Colorado Springs	\$ 46,425,168	\$ 464,252	\$ 928,503	\$ 1,439,180	\$ 1,671,306
Boulder	\$ 218,544,430	\$ 2,185,444	\$ 4,370,889	\$ 6,774,877	\$ 7,867,599
Denver	\$ 76,507,023	\$ 765,070	\$ 1,530,140	\$ 2,371,718	\$ 2,754,253
Anschutz Medical Campus	\$ 72,787,853	\$ 727,879	\$ 1,455,757	\$ 2,256,423	\$ 2,620,363
Total CU Salary Costs	\$ 414,264,474	\$ 4,142,645	\$ 8,285,289	\$ 12,842,199	\$ 14,913,521

*Does not include benefits





Tuition & Budget



Colorado Tuition and Fees

Resident Undergraduate Tuition & Fee Rates

Institution	FY 2011-12 Tuition & Fees (30 Credit hrs.)	FY 2012-13 Tuition & Fees (30 Credit hrs.)	Percent Increase
Adams State University	\$5,627	\$6,448	14.6%
Colorado Community College System	\$3,506	\$3,737	6.6%
Colorado Mesa University	\$6,548	\$6,870	4.9%
Colorado School of Mines	\$14,454	\$15,654	8.3%
Colorado State University System	CSU: \$8,042	CSU: \$8,649	7.5%
	CSU-P: \$6,269	CSU-P: \$7,327	16.9%
Fort Lewis College	\$5,592	\$6,462	15.6%
Metropolitan State University of Denver	\$4,834	\$5,341	10.5%
University of Colorado System	UCCS: \$7,894	UCCS: \$8,239	4.4%
	CU Denver: \$7,702	CU Denver: \$8,940	0.8%-16.1%*
	CU-Boulder: \$9,152	CU-Boulder: \$9,482	3.6%
University of Northern Colorado	\$6,624	\$6,837	3.2%
Western State Colorado University	\$5,504	\$6,449	17.2%

*CU Denver tuition (No Fees) increased 0.8% for 13 SCH or less; two-thirds of the student population takes 13 SCH or less. The average weighted tuition increase for Denver undergraduate resident students, including buy down, is 6.5%



FY 2013-14 Colorado Resident Tuition & Linearity Proposals

Resident Student's Share of Tuition Expenses

(Excludes Student Fees)

Institution	FY 2012-13 Tuition Rate (30 Credit hrs.)	FY 2013-14 Tuition Rate Proposal (30 Credit hrs.)	Dollar Increase	Percent Increase
Adams State University	\$3,816	\$4,427	\$611	16.0%
Colorado Community College System	\$3,383	No Info Available		
Colorado Mesa University	\$6,102	\$6,468	\$366	6.0%
Colorado School of Mines	\$13,590	No Info Available		
Colorado State University System	CSU: \$6,875	CSU: \$7,494	\$619	9.0%
	CSU-P: \$5,194	CSU-P: \$5,194	\$0	0.0%
Fort Lewis College	\$4,800	\$5,232	\$432	9.0%
Metropolitan State University of Denver	\$4,304	\$4,691	\$387	9.0%
University of Colorado System	UCCS: \$7,050	UCCS: \$7,470	\$420	6.0%
	CU Denver: \$7,980	CU Denver: \$8,460	\$480	6.0%
	CU-Boulder: \$8,056	CU-Boulder: \$8,760	\$704	8.7%
University of Northern Colorado	\$5,464	\$5,737	\$273	5.0%
Western State Colorado University	\$4,627	\$5,275	\$648	14.0%

Boulder and Denver FY14 tuition proposals include structural changes to achieve linearity.



Recap of UCCS Budget Recommendation

- Mandatory costs.
- System wide policy on compensation and benefits.
- Fund third year increment of \$200,000 for controlled maintenance.
- Enrollment strategies to maximize opportunities for growth for \$500,000.
- Provide inflation increases of 3% to all units.
- Maintain purchasing power for current and new students.
- Additional investment in targeted groups.



UCCS Recap, continued

- Compliance Investments
 - Fund Campus Compliance Officer (year 1 of 3).
 - Add Women's Golf.
- Strategic Plan Investments
 - Increase number of faculty and staff to support enrollment strategies outlined in strategic plan.
 - Add funding to financial aid beyond maintenance of purchasing power for strategic packaging opportunities for enhanced retention.
- State Funded Investments
 - Capital Construction/Controlled Maintenance projects.
 - Increase enrollment contingency for investment or reserve.



UCCS Expenditures, FY 2013-14

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Operating Expense							
<i>Compensation</i>							
Salary Faculty and Graduate Students	\$ 31,409,483	\$ -	0%	\$ 1,074,778	3.4%	\$ 1,231,825	3.9%
Salary Exempt	\$ 15,015,685	\$ -	0%	\$ 518,735	3.4%	\$ 593,814	3.9%
Salary Classified and Hourly	\$ 7,155,993	\$ 257,616	3.6%	\$ 282,993	3.9%	\$ 282,993	3.9%
Benefits - Faculty and Exempt	\$ 12,156,687	\$ 118,777	1.0%	\$ 1,031,044	8.5%	\$ 1,031,044	8.5%
Benefits - Classified	\$ 3,176,515	\$ 259,944	8.2%	\$ 259,944	8.2%	\$ 259,944	8.2%
<i>Financial Aid</i>	\$ 5,423,061	\$ -	0.0%	\$ 584,437	10.8%	\$ 584,437	10.8%
<i>General Operating</i>	\$ 11,610,187	\$ 324,641	2.8%	\$ 981,075	8.5%	\$ 943,515	8.1%
Controlled Maintenance	\$ 400,000	\$ -	0.0%	\$ 200,000	50.0%	\$ 200,000	50.0%
Library Expense	\$ 1,380,832	\$ -	0.0%	\$ 45,439	3.3%	\$ 45,439	3.3%
Utilities	\$ 2,452,241	\$ 171,657	7.0%	\$ 171,657	7.0%	\$ 171,657	7.0%
ICCA	\$ 3,263,891	\$ 94,254	2.9%	\$ 170,123	5.2%	\$ 219,930	6.7%
Insurance	\$ 937,149	\$ 93,715	10.0%	\$ 93,715	10.0%	\$ 93,715	10.0%
Transfers and Dedicated Expenditures	\$ 4,748,662	\$ -		\$ 104,208	2.2%	\$ 104,208	2.2%
Compliance Initiatives							
1) Compliance Officer (year 1 of 3)				\$ 42,570		\$ 42,570	
2) Add Women's Golf for Title IX				\$ 92,000		\$ 92,000	



UCCS Expenditures (cont.)

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Strategic Plan Initiatives							
1) Keep pace with enrollment growth & quality				\$ 2,366,968		\$ 2,366,968	
2) Increase marketing potential				\$ 200,000		\$ 200,000	
3) Strengthen IT services				\$ 75,000		\$ 75,000	
4) Maintain and improve campus				\$ 462,669		\$ 462,669	
5) Increase financial aid reach				\$ 250,000		\$ 1,462,420	
On-going Expenses Subtotal	\$ 99,130,386	\$ 1,320,604	1.3%	\$ 9,007,355	9.1%	\$ 10,464,148	10.6%
Non-permanent Investments - New State Funds Total							
1) Capital Const./Controlled Maintenance				\$ 851,673		\$ 851,673	
2) Enrollment Funding or Contingency				\$ 500,000		\$ 500,000	
Market Plus Initiatives							
1) Priority 1 – Computers for College of Letters, Arts, & Science						\$ 257,479	
2) Priority 2 – Bridge funds						\$ 600,000	
3) Priority 3 – Matching funds						\$ 400,000	
One-time Investments Subtotal				\$ 1,351,673		\$ 2,609,152	
Total Expenses	\$ 99,130,386	\$ 1,320,604	1.3%	\$ 10,359,028	10.5%	\$ 13,073,300	13.2%



UCCS Tuition Overview

Full Time SFTE - 30 SCH	Mandatory Costs	Option A	Option B	Comment
Current Resident Undergraduate Tuition	\$ 7,050	\$ 7,050	\$ 7,050	Mandatory - 0.9% rate increase; no growth
Rate Increase <i>Dollar Change</i>	\$ 60	\$ 420	\$ 570	Option A - 6.0% rate increase
Proposed Tuition	\$ 7,110	\$ 7,470	\$ 7,620	Option B - 8.1% rate increase
Current Non-Resident Undergraduate Tuition	\$ 16,720	\$ 16,720	\$ 16,720	Mandatory - 0.9% rate increase; no growth
Rate Increase <i>Dollar Change</i>	\$ 168	\$ 668	\$ 668	Option A - 4.0% rate increase
Proposed Tuition	\$ 16,888	\$ 17,388	\$ 17,388	Option B - 4.0% rate increase
Current Resident Graduate Tuition	\$ 8,452	\$ 8,452	\$ 8,452	Mandatory - 0.9% rate increase; no growth
Rate Increase <i>Dollar Change</i>	\$ 84	\$ 508	\$ 676	Option A - 6.0% rate increase
Proposed Tuition	\$ 8,536	\$ 8,960	\$ 9,128	Option B - 8.0% rate increase
Current Non-Resident Graduate Tuition	\$ 18,360	\$ 18,360	\$ 18,360	Mandatory - 0.9% rate increase; no growth
Rate Increase <i>Dollar Change</i>	\$ 180	\$ 740	\$ 740	Option A - 4.0% rate increase
Proposed Tuition	\$ 18,540	\$ 19,100	\$ 19,100	Option B - 4.0% rate increase
Total New Tuition Revenue	\$ 1,614,023	\$ 8,739,567	\$ 9,964,223	



Recap of CU Denver Budget Recommendation

- Mandatory Costs.
- System-wide policy for compensation and benefits.
- Committed investments for new programs: BS Bioengineering, BS Public Health, BS Architecture.
- Maintains a 9% cap on the tuition increase from linearity, no new investment for merit or need based aid.
- Assumes \$1.13 million in potential cuts to balance (will be determined by actual fall enrollments).
- New on-line only, out-of-state rate at 120% of the resident rate.
- Compliance expenditures for Student Behavior Case Manager and Business School hiring needs to meet accreditation.



CU Denver Recap, continued

- Strategic Plan Investments
 - Veterans students expansion.
 - College of Architecture and Planning hiring needs.
 - School of Education and Human Development Program Director for new BA program.
 - College of Liberal Arts and Sciences (CLAS) faculty needs.
- State Funded Investments
 - Delay cuts with non-permanent funds (approximately \$1.13 million).
 - Educational Support - classroom upgrade.
 - Controlled maintenance Auraria (need ongoing funds).
 - Partially fund CLAS hiring needs (need ongoing funds).
 - Potential non-permanent funds for Financial Aid.



Denver Expenditures

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Operating Expense							
<i>Compensation</i>							
Salaries - Faculty and Graduate Students	\$ 54,764,959	\$ -	0.0%	\$ 1,797,713	3.3%	\$ 2,071,539	3.8%
Salaries - Exempt	\$ 21,512,917	\$ -	0.0%	\$ 656,589	3.1%	\$ 762,491	3.5%
Salaries - Classified and Hourly	\$ 9,825,601	\$ 353,724	3.6%	\$ 353,724	3.6%	\$ 353,724	3.6%
Benefits - Faculty and Exempt	\$ 19,951,216	\$ 150,114	0.8%	\$ 1,057,557	5.3%	\$ 1,131,222	5.3%
Benefits - Classified	\$ 3,621,559	\$ 297,539	8.2%	\$ 297,539	8.2%	\$ 297,539	8.2%
<i>Financial Aid</i>	\$ 12,808,333	\$ (265,000)	-2.1%	\$ 305,241	2.4%	\$ 798,000	6.2%
<i>General Operating</i>	\$ 20,033,994	\$ 1,303,706	6.5%	\$ 170,435	0.9%	\$ 1,303,706	6.5%
Controlled Maintenance	\$ 888,681	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Library Expense	\$ 3,478,071	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Utilities	\$ 954,410	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
ICCA	\$ 4,783,501	\$ 94,254	2.0%	\$ 184,482	3.9%	\$ 239,778	5.0%
Insurance	\$ 300,000	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Transfers/Dedicated Expenditures	\$ 13,446,756	\$ -	0.0%	\$ (459,018)	-3.4%	\$ (459,018)	-3.4%
Compliance Initiatives							
1) Student Behavior Case Manager		\$ 84,500		\$ 84,500		\$ 84,500	
2) Accreditation for Business School		\$ 447,200		\$ 447,200		\$ 447,200	
Strategic Plan Initiatives							
1) Veterans Students Expansion				\$ 104,575		\$ 104,575	
2) College of Architecture and Planning Hiring				\$ 166,423		\$ 166,423	
3) School of Education and Human Development Program Director for new BA				\$ 160,417		\$ 160,417	
4) CLAS Faculty Hiring Plan				\$ 339,583		\$ 804,640	
5) CLAS Teaching Assistants for Growing Classes				\$ -		\$ 979,772	
6) Central Administration Resource Investments				\$ -		\$ 754,775	
7) Controlled Maintenance AHEC				\$ -		\$ 200,000	
On-going Expenses Sub-total	\$ 166,369,998	\$ 2,466,037	1.5%	\$ 5,666,960	3.4%	\$ 10,201,283	6.1%



Denver Expenditures (cont.)

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Non-permanent Investments - New State Funds							
1) Mitigate Permanent Cuts with One Time Funds		\$ -		\$ 1,133,271		\$ -	
2) Veterans Students Expansion Initiative		\$ 104,575		\$ -		\$ -	
3) Educational Support - Classroom Upgrade		\$ 632,265		\$ 632,265		\$ 632,265	
4) Controlled Maintenance AHEC		\$ 512,149		\$ 512,149		\$ 312,149	
5) CLAS Faculty Hiring Plan		\$ -		\$ 188,640		\$ 188,640	
7) Financial Aid		\$ 1,498,724		\$ 281,388		\$ 1,614,659	
Market Plus Initiatives							
1) Financial Aid		\$ -		\$ -		\$ 1,055,650	
2) Advisors in CLAS for two years		\$ -		\$ -		\$ 919,000	
3) Administrative Assistants in the College of Engineering and Applied Science for three years		\$ -		\$ -		\$ 447,408	
Non-permanent Investment Sub-total		\$ 2,747,713		\$ 2,747,713		\$ 5,169,771	
Total Expenses	\$166,369,998	\$ 5,213,750	3.1%	\$ 8,414,673	5.1%	\$ 15,371,054	9.2%



Denver Tuition Overview

Full Time SFTE - 30 SCH	Mandatory Costs	Option A	Option B	Comment
Current Resident Undergraduate Tuition	\$ 7,980	\$ 7,980	\$ 7,980	Undergraduate resident rate will be made linear to 17 credits (currently linear to 15). Base Rate Increases: Mandatory - 2.0%, Option A - 6.0%, Option B - 9.0%.
Linearity + Base Increase <i>Dollar Change</i>	\$ 150	\$ 480	\$ 720	
Proposed Tuition	\$ 8,130	\$ 8,460	\$ 8,700	
Current Non-Resident Undergraduate Tuition	\$ 22,658	\$ 22,658	\$ 22,658	Undergraduate nonresident rate will be made linear to 14 credits (currently linear to 13). Base Rate Increases: Mandatory - 2.5%, Option A - 5.0%, Option B - 9.0%.
Linearity + Base Increase <i>Dollar Change</i>	\$ 1,708	\$ 2,282	\$ 3,256	
Proposed Tuition	\$ 24,366	\$ 24,940	\$ 25,914	
Current Resident Graduate Tuition	\$ 7,712	\$ 7,712	\$ 7,712	Graduate resident rate made linear to 9 credits (currently linear to 8, except for SEHD already at 9). For FY 12-13 and FY 13-14, graduate resident rates protected from increasing more than a combination of 4% due to base rate and linearity. Base Rate Increases: Mandatory - 1.0%, Option A - 1.0%, Option B - 5.0%.
Linearity + Base Increase <i>Dollar Change</i>	\$ 308	\$ 308	\$ 308	
Proposed Tuition	\$ 8,020	\$ 8,020	\$ 8,020	
Current Non-Resident Graduate Tuition	\$ 22,038	\$ 22,038	\$ 22,038	Graduate nonresident rate will be made linear to 10 credits (currently linear to 9). Base Rate Increases: Mandatory - 1.0%, Option A - 3.0%, Option B - 6.0%.
Linearity + Base Increase <i>Dollar Change</i>	\$ 2,118	\$ 2,600	\$ 3,306	
Proposed Tuition	\$ 24,156	\$ 24,638	\$ 25,344	
Total New Tuition Revenue	\$ 2,054,493	\$ 5,245,115	\$ 9,167,964	

Tuition proposal also includes new on-line only, out-of-state rate at 120% of the resident rate.



Recap of UCB Budget Recommendation

- Mandatory Costs.
- Overall expenses grow by 3.4%.
- 3.1% Non-classified merit pool and benefits.
- Compliance
 - Additional resources for compliance requirements, 2.0 FTE.
- Strategic
 - Provide initial funding for resident undergraduate merit aid program \$462,377.
- Additional 2% increase for ICCA.
- State Funded Investments
 - Undergraduate resident merit aid program.
 - Facility infrastructure improvements.
 - Centralized computing services.



Boulder Expenditures

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Operating Expense							
<i>Compensation</i>							
Salaries - Faculty and Graduate Students	\$ 169,841,933	\$ -	0.0%	\$ 5,465,100	3.1%	\$ 6,314,310	3.7%
Salaries - Exempt	\$ 48,702,497	\$ -	0.0%	\$ 1,509,777	3.1%	\$ 1,753,290	3.6%
Salaries - Classified and Hourly	\$ 63,987,654	\$ 2,283,614	3.6%	\$ 2,283,614	3.6%	\$ 2,283,614	3.6%
Benefits - Faculty and Exempt	\$ 85,166,572	\$ 770,966	0.9%	\$ 3,302,796	3.9%	\$ 3,648,574	4.1%
Benefits - Classified	\$ 21,792,139	\$ 1,686,410	7.7%	\$ 1,686,410	7.7%	\$ 1,686,410	7.7%
<i>Financial Aid</i>	\$ 49,971,000	\$ -	0.0%	\$ 2,152,450	4.3%	\$ 2,619,616	4.8%
<i>General Operating</i>	\$ 47,082,881	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Controlled Maintenance	\$ 7,614,709	\$ -	0.0%	\$ 750,000	9.8%	\$ 151,813	9.8%
Library Expense	\$ 11,451,163	\$ -	0.0%	\$ 572,558	5.0%	\$ 572,558	5.0%
Utilities	\$ 21,225,783	\$ 742,902	3.5%	\$ 742,902	3.5%	\$ 742,902	3.5%
ICCA	\$ 20,206,882	\$ 580,202	2.9%	\$ 1,047,232	5.1%	\$ 1,353,830	6.6%
Insurance	\$ 4,570,651	\$ 228,533	5.0%	\$ 228,533	5.0%	\$ 228,533	5.0%
Transfers and Dedicated Expenditures	\$ 39,121,181	\$ -	0.0%	\$ (88,272)	-0.2%	\$ (88,272)	-0.2%
Compliance Initiatives							
1) Two compliance staff FTE				\$185,500		\$185,500	
Strategic Plan Initiatives							
1) Undergraduate Merit Aid Program				\$462,377		\$0	
On-going Expenses Subtotal	\$590,735,045	\$ 6,292,627	1.1%	\$20,300,977	3.4%	\$ 21,452,678	3.6%



Boulder Expenditures

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Non-permanent Investments - New State Funds							
1) Undergraduate merit aid program				\$ 2,000,000		\$ 5,000,000	
2) Facility infrastructure				\$ 1,000,000		\$ 2,000,000	
3) Centralized computing services				\$ 854,812		\$ 1,500,000	
Market Plus Initiatives							
4) Academic Technology Investments						\$ 1,000,000	
5) Compliance						\$ 185,500	
6) Administrative Technology Investments						\$ 350,461	
Non-permanent Investment Sub-total				\$ 3,854,812		\$ 10,035,961	
Total Expenses	\$ 590,735,045	\$ 6,292,627	1.1%	\$ 24,155,789	4.1%	\$ 31,488,939	5.3%



Boulder Tuition Overview

Full Time SFTE - 30 SCH	Mandatory Costs	Option A	Option B	Comment
Current Resident Undergraduate Tuition	\$ 8,056	\$ 8,056	\$ 8,056	Mandatory - 6.1 % rate increase
Linearity <i>Dollar Change</i>	\$ -	\$ 548	\$ -	Option A - linearity shift from 11.25 to 12.00 credit hours + 1.9% rate increase
Rate Increase <i>Dollar Change</i>	\$ 494	\$ 156	\$ 798	
Proposed Tuition	\$ 8,550	\$ 8,760	\$ 8,854	Option B - 9.9% rate increase
Current Non-Resident Undergraduate Tuition	\$ 29,952	\$ 29,952	\$ 29,952	Mandatory - no rate change
Rate Increase <i>Dollar Change</i>	\$ -	\$ 576	\$ 576	Option A - 1.9% rate increase
Proposed Tuition	\$ 29,952	\$ 30,528	\$ 30,528	Option B - 1.9% rate increase
Current Resident Graduate Tuition	\$ 9,738	\$ 9,738	\$ 9,738	Mandatory - no rate change
Rate Increase <i>Dollar Change</i>	\$ -	\$ 198	\$ 198	Option A - 1.9% rate increase
Proposed Tuition	\$ 9,738	\$ 9,936	\$ 9,936	Option B - 1.9% rate increase
Current Non-Resident Graduate Tuition	\$ 26,208	\$ 26,208	\$ 26,208	Mandatory - no rate change
Rate Increase <i>Dollar Change</i>	\$ -	\$ 504	\$ 504	Option A - 1.9% rate increase
Proposed Tuition	\$ 26,208	\$ 26,712	\$ 26,712	Option B - 1.9% rate increase
Total New Tuition Revenue	\$ 6,352,659	\$ 20,328,765	\$ 21,480,765	



Recap of Anschutz Budget Recommendation

- Mandatory Increases.
- Operating increase allocated to schools, colleges, and administration for lease increases, research administration, library materials.
- University Colorado Hospital UCCS Memorial Payment for costs related to School of Medicine branch location. This only covers year three and four costs; costs for year one and two must be covered by the SOM.
- Compliance Expenditures including:
 - Biomedical Waste; and
 - Adding staff for the Office of Grants and Contracts.



Anschutz Recap, Continued

- Strategic Initiative Funds
 - Addressing Basic Needs. Resources in schools and colleges and in central administration are already stretched thin and cannot accommodate centralized initiatives at this time. These funds must be allocated to the schools and colleges so they can use the funds towards basic needs driven by growth.
- State Funded Investments
 - Bioinformatics. Develop a clinical data warehouse with the affiliated hospitals and create a Division of Biomedical Informatics and Personalized Medicine in the School of Medicine.
 - Addressing Basic Needs. For the FY 2013-14 budget, non-permanent fund sources needed to balance the budget - allows funds to be returned to the schools and colleges and not mandated for centralized projects.



Anschutz Medical Campus Expenditures

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Operating Expense							
<i>Compensation</i>							
Salaries - Faculty and Graduate Students	\$43,066,562	\$0	0.0%	\$1,405,559	3.3%	\$1,632,261	3.8%
Salaries - Exempt	\$29,721,291	\$0	0.0%	\$990,382	3.3%	\$1,150,118	3.9%
Salaries - Classified and Hourly	\$21,764,475	\$783,521	3.6%	\$783,521	3.6%	\$783,521	3.6%
Benefits - Faculty and Exempt	\$21,011,329	\$125,449	0.6%	\$939,195	4.5%	\$1,153,922	5.5%
Benefits - Classified	\$8,140,900	\$810,163	10.0%	\$810,163	10.0%	\$810,163	10.0%
<i>Financial Aid</i>	\$2,694,256	\$0	0.0%	\$0	0.0%	\$0	0.0%
<i>General Operating</i>	\$15,385,788	\$1,252,649	8.1%	\$1,335,095	8.7%	\$1,335,095	8.7%
Controlled Maintenance	\$514,000	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$1,816,436	\$117,350	6.5%	\$117,350	6.5%	\$117,350	6.5%
Utilities	\$16,040,848	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$11,466,249	\$94,254	0.8%	\$628,213	5.5%	\$816,511	7.1%
Insurance	\$3,973,549	\$0	0.0%	\$0	0.0%	\$0	0.0%
Transfers/Dedicated Expenditures	\$31,415,333	\$0	0.0%	\$0	0.0%	\$0	0.0%
Compliance Initiatives							
1) Biomedical Waste		\$149,000		\$149,000		\$149,000	
2) UCH UCCS Memorial Payment		\$3,000,000		\$3,000,000		\$3,000,000	
3) Additional Staff - Grants and Contracts		\$300,000		\$300,000		\$72,891	
Strategic Plan Initiatives							
1) Addressing Basic Needs		\$4,388,446		\$562,354		\$0	
On-going Expenses Sub-total	\$207,011,016	\$ 11,020,832	5.3%	\$11,020,832	5.3%	\$11,020,832	5.3%



Anschutz Medical Campus Expenditures (cont.)

Expenses	FY 2012-13 Revised	FY 2013-14					
		Mandatory \$ Change	Mandatory % Change	Option A \$ Change	Option A % Change	Option B \$ Change	Option B % Change
Non-permanent Investments - New State Funds							
1) Addressing Basic Needs		\$ 1,441,694		\$ 1,441,694		\$ 1,441,694	
2) Bioinformatics		\$ 923,285		\$ 923,285		\$ 923,285	
Market Plus Initiatives							
1) Bioinformatics						\$ 2,076,715	
3) Interprofessional Education						\$ 1,105,258	
4) Clinical Trials System						\$ 785,950	
5) Autoclaves						\$ 880,000	
6) Staff for Vice Chancellor of Health Affairs						\$ 85,000	
7) Backfill "OGC Staff" Shortfall						\$ 227,109	
Non-permanent Investment Sub-total		\$ 2,364,979		\$ 2,364,979		\$ 7,525,011	
Total Expenses	\$207,011,016	\$ 13,385,811	6.5%	\$ 13,385,811	6.5%	\$ 18,545,843	9.0%



Anschutz Medical Campus Tuition Overview

FY 2013-14 Anschutz Medical Campus Proposed Tuition Rate Maximums

By School and College, By Degree Program

As of March 19, 2013

MD, DDS, and PharmD are annual rates; all others are per credit hour

	FY 12-13 Rates		FY 13-14 Maximum Rates		Change	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Medicine						
Doctor of Medicine, MD	\$32,683	\$58,638	\$33,663	\$59,618*	3.0%	1.7%
Medical Scientist Training/PhD	\$162	\$637	\$186	\$669	14.8%	5.0%
Doctor of Physical Therapy, DPT	\$419	\$918	\$440	\$964	5.0%	5.0%
Child Health Associate Physician Assistant, MPAS	\$357	\$773	\$357	\$773	0.0%	0.0%
MS Genetics	\$530	\$1,036	\$557	\$1,088	5.0%	5.0%
MS Anesthesiology	\$0	\$0	\$470	\$670	NA	NA
School of Dental Medicine						
Doctor of Dental Surgery, DDS	\$28,868	\$54,171	\$30,889	\$56,192*	7.0%	3.7%
College of Nursing						
BS Nursing	\$340	\$819	\$360	\$819	5.9%	0.0%
RN to BS Nursing	\$340	\$475	\$350	\$475	2.9%	0.0%
MS Nursing	\$490	\$990	\$520	\$990	6.1%	0.0%
Doctor of Nursing Practice, DNP	\$490	\$990	\$520	\$990	6.1%	0.0%
PhD Nursing	\$465	\$990	\$500	\$990	7.5%	0.0%

Includes Accountable Student Fee



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Anschutz Medical Campus Tuition Overview

FY 2013-14 Anschutz Medical Campus Proposed Tuition Rate Maximums

By School and College, By Degree Program

As of March 19, 2013

MD, DDS, and PharmD are annual rates; all others are per credit hour

	FY 12-13 Rates		FY 13-14 Maximum Rates		Change	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Pharmacy						
Doctor of Pharmacy, PharmD	\$22,582	\$37,758	\$24,614	\$38,891*	9.0%	3.0%
PhD Pharmaceutical Sciences or Toxicology	\$142	\$613	\$146	\$631	2.8%	2.9%
School of Public Health						
Master of Public Health, MPH	\$639	\$1,152	\$674	\$1,215	5.5%	5.5%
MS Biostatistics, Epidemiology, Health Services Research	\$410	\$1,152	\$443	\$1,215	8.0%	5.5%
PhD and Doctor of Public Health, DrPH	\$399	\$1,012	\$421	\$1,068	5.5%	5.5%
Certificate/Non Degree	\$639	\$1,152	\$674	\$1,215	5.5%	5.5%
Graduate School						
MS Clinical Science	\$162	\$637	\$186	\$669	14.8%	5.0%
MS Modern Human Anatomy	\$630	\$1,025	\$630	\$1,025	0.0%	0.0%
PhD Clinical Sciences	\$162	\$637	\$186	\$669	14.8%	5.0%
Non Degree	\$162	\$637	\$186	\$669	14.8%	5.0%
CON, COF Stipend Rate per CH		\$62		\$62		0.0%

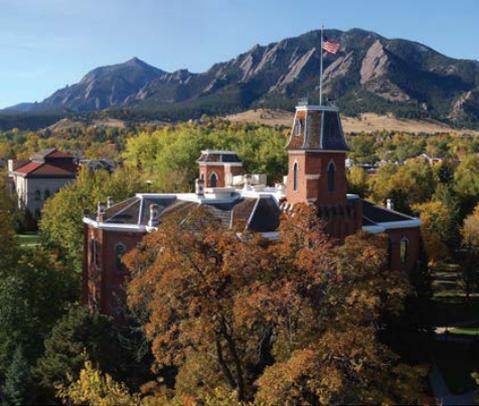
*Includes Accountable Student Fee



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Student Fees



Colorado Springs FY 2013-14 Student Fee Proposals

- **Course and Instructional Fees**
 - The College of Letters, Arts, and Sciences are submitting requests to increase fees for the Theatre/Dance program to simplify existing fee structure and slight increases for Biology Labs. Biology Lab fee increases cover increased costs of materials, upgrades in current labs and resupplying labs due to increased enrollment.
- **Student Activity Fees**
 - The Solar Energy Student Fee will go to a student vote to formally change the name to the “Green Action Fee” and to extend the fee expiration date which was originally proposed to end in FY 2012-13.
- **Housing and Dining Services**
 - Housing fees will increase to cover inflationary costs and to allow for the expansion of the Housing Village.



Boulder FY 2013-14 Student Fee Proposals

- Course and Instructional Fees
 - One course and six instructional fee changes
 - Two course fee to program fee conversions
- Student Activity Fees
 - CUSG student activity fee
 - RTD student bus pass
 - Wardenburg student health fee
- Housing and Dining Services

Fee proposals are in various states of campus review



Denver FY 2013-14 Student Fee Proposals

- Course and Instructional Fees
 - Program Fee Conversion: To address student and Regent concerns voiced at the April 2012 public meeting, campus administration worked with schools and colleges to propose a fee revision plan that prorates program fees for students based on the number of credit hours taken in the program. The revenue impact is cost neutral. Students will now pay a credit hour-based program fee to schools where they take courses and a term-based major supplement fee where they major.
 - Four colleges on the Denver Campus are increasing Program Fees by the cost of inflation.
 - School of Education and Human Development is increasing the new advising fee by \$50, which still does not fully fund their advising costs.



Denver FY 2013-14 Student Fee Proposals

- Student Activities Fees
 - Recreation Center Fee: \$0.25 per student for equipment replacement and maintenance
 - Student Activities Fee \$19,200 for an administrative assistant and \$3,322 in operating for student government.
 - Student Spirit Fee (Club Sports): New fee at \$8.90 per student for the organization and management of a competitive Collegiate Club Team, subject to approval by a majority student vote in the 2013 General Election.
 - Student Spirit Fee (Lynx Mascot): New fee at \$1.10 per student to pay for administration of the Lynx mascot program. Subject to approval by a majority student vote in the 2013 General Election.
- International Student Health Insurance Fee and RTD Fee – Are still being negotiated, but “not to exceed” amounts have been provided.
- Student Services Fees – increase of \$0.87 per student



Anschutz Medical Campus FY 2013-14 Student Fee Proposals

- Mandatory Insurance Fee Increases
 - The Health Insurance and High Deductible Health Insurance are still being negotiated, but “not to exceed” amounts have been provided. The Dental Insurance Fees increase is still pending.

- Course and Instructional Fees
 - The Child Health Associate Physician Assistant Program, or CHAPA, in the School of Medicine is converting 12 course fees to 3 program fees. This is a revenue neutral conversion and cost neutral for students in general.
 - Similar conversions are expected next year in the MD program and Physical Therapy program.
 - The School of Pharmacy is increasing three program fees and decreasing one program fee due to changing costs specifically related to the drug screening costs required by the preceptor sites.



Anschutz Medical Campus

FY 2013-14 Student Fee Proposals

- Course and Instructional Fees (continued)

- The Graduate School is adding a program fee for the MS Modern Human Anatomy. This fee will be \$500 per term and will cover cadaver fees from the State Anatomical Board, specimen fees, course materials, and technology. The Board of Regents approved the MS Modern Human Anatomy in January 2012.
- The Colorado School of Public Health is requesting a new program fee that will cover career and employer relation services for its students. Currently, these services are covered by one-time pilot funds, and ongoing revenue is needed to continue the services. Employment opportunities in public health are complex and diverse. The \$13/credit hour fee will cover operating and a manager for the office.

