



# FY 2015-16 Budget Proposals

March 30, 2015



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Office of the Vice President for Budget & Finance

# Decision Points

- Tuition
- Compensation and benefits
- Fees



# State Budget Landscape

- The state will reach its TABOR limit causing refunds.
- A statewide \$66.6 million increase for operating:
  - CU-Boulder: \$6.3 million (10%)
  - UCCS: \$2.0 million (10%)
  - CU Denver: \$2.6 million (10%)
  - CU Anschutz: \$6.3 million (11%) + \$250,000 for SB 211 Alzheimer's
- A statewide \$15.2 million increase for need based aid and \$5.0 million for the Colorado Opportunity Scholarship Initiative (COSI).
  - System wide, CU undergraduate students will receive between \$3.0 and \$3.3 million from the need based aid increase.
- Second year of 6% tuition increase cap requirement from SB14-001.





# Tuition



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# Resident Undergraduate Tuition Increases

Institution	Last Year	Current Year			Proposed		
	FY 2013-14 Tuition (30 credit hrs.)	FY 2014-15 Tuition (30 credit hrs.)	\$ Increase	% Increase	FY 2015-16 Tuition (30 credit hrs.)	\$ Increase	% Increase
Metropolitan State University of Denver	\$4,691	\$4,973	\$282	6.0%			
Colorado State University Pueblo	\$5,494	\$5,824	\$330	6.0%			
Fort Lewis College	\$5,232	\$5,544	\$312	6.0%			
Adams State University	\$4,872	\$5,160	\$288	5.9%			
Colorado Mesa University	\$6,438	\$6,812	\$374	5.8%			
Western State Colorado University	\$5,275	\$5,539	\$264	5.0%			
Colorado State University	\$7,494	\$7,868	\$374	5.0%			
University of Northern Colorado	\$5,748	\$6,024	\$276	4.8%			
Colorado Community College System	\$3,585	\$3,747	\$162	4.5%			
University of Colorado Boulder	\$8,760	\$9,048	\$288	3.3%	\$9,312	\$264	2.9%
University of Colorado Colorado Springs	\$7,470	\$7,710	\$240	3.2%	\$7,980	\$270	3.5%
University of Colorado Denver <i>blended</i> <1>	-	\$9,120	-	-	\$9,270	\$150	1.6%
Colorado School of Mines	\$14,400	\$14,790	\$390	2.7%			

## <1> University of Colorado Denver Rate Information

Level	FY 2013-14	FY 2014-15	\$ Increase	% Increase	FY 2015-16	\$ Increase	% Increase
Lower Division	\$8,460	\$8,760	\$300	3.5%	\$9,090	\$330	3.7%
Upper Division	\$9,098	\$9,420	\$322	3.5%	\$9,420	\$0	0.0%

Fall 2014 enrollment included 22.6% full-time students (15 credit hours or above)

# Resident Undergraduate Tuition and Fee Increases

Institution	Last Year	Current Year			Proposed		
	FY 2013-14 Tuition and Fees (30 credit hrs.)	FY 2014-15 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase	FY 2015-16 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
University of Northern Colorado	\$7,168	\$7,733	\$565	7.9%			
Adams State University	\$7,449	\$8,015	\$566	7.6%			
Western State Colorado University	\$7,343	\$7,874	\$531	7.2%			
Colorado State University Pueblo	\$7,327	\$7,834	\$507	6.9%			
Colorado State University	\$9,313	\$9,897	\$584	6.3%			
Colorado Mesa University	\$7,206	\$7,625	\$419	5.8%			
Metropolitan State University of Denver	\$5,744	\$6,070	\$326	5.7%			
University of Colorado Colorado Springs	\$8,659	\$9,143	\$484	5.6%	\$9,428	\$285	3.1%
Fort Lewis College	\$6,923	\$7,252	\$329	4.8%			
Colorado Community College System (CCD)	\$4,385	\$4,580	\$195	4.4%			
Colorado Community College System (ACC)	\$3,759	\$3,925	\$166	4.4%			
University of Colorado Boulder	\$10,347	\$10,789	\$442	4.3%	\$11,091	\$302	2.8%
University of Colorado Denver <i>blended &lt;1&gt;</i>	-	\$10,197	-	-	\$10,389	\$192	1.9%
Colorado School of Mines	\$16,485	\$16,918	\$433	2.6%			

## <1> University of Colorado Denver Rate Information

Level	FY 2013-14	FY 2014-15	\$ Increase	% Increase	FY 2015-16	\$ Increase	% Increase
Lower Division	\$9,475	\$9,837	\$362	3.8%	\$10,209	\$372	3.8%
Upper Division	\$10,113	\$10,497	\$384	3.8%	\$10,539	\$42	0.4%

Fall 2014 enrollment included 22.6% full-time students (15 credit hours or above)



# Compensation



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# Compensation and Benefits

## Recommendation:

- 3.0% salary for classified (1.0% COLA and 2.0% merit)
- 3.0% for faculty and exempt
- Cabinet member salary increases for merit, market and equity adjustments combined shall not exceed 3.0% unless the board is notified prior to implementation.

		Classified Salaries	Classified Benefits	Non Classified Salaries	Non Classified Benefits	Total
<b>UCCS</b>	Mandatory	\$186,752	\$267,550	\$0	\$70,966	\$525,268
	Scenario A and A Minus	\$280,034	\$294,496	\$1,966,062	\$1,383,039	\$3,923,631
<b>Denver</b>	Mandatory	\$230,502	\$227,813	\$0	\$0	\$458,315
	Scenario A and A Minus	\$366,234	\$249,711	\$2,642,124	\$1,006,476	\$4,264,545
<b>Boulder</b>	Mandatory	\$1,235,700	\$743,466	\$0	\$578,042	\$2,557,208
	Scenario A and A Minus	\$1,853,550	\$999,870	\$7,445,195	\$3,282,699	\$13,581,314
<b>Anschutz</b>	Mandatory	\$432,494	\$446,960	\$0	\$0	\$879,454
	Scenario A and A Minus	\$688,962	\$489,128	\$2,814,205	\$1,097,220	\$5,089,515
<b>Total</b>	Mandatory	\$2,085,448	\$1,685,789	\$0	\$649,008	\$4,420,245
	Scenario A and A Minus	\$3,188,780	\$2,033,205	\$14,867,586	\$6,769,434	\$26,859,005



# Recap of UCCS Budget Recommendation

- Mandatory costs and non-classified merit pool.
- Campus investments in Student Response Team begin to address mandatory compliance needs.
- Funding for human and physical infrastructure to meet the needs of a growing campus.
- Year 2 of a ½ percent for a market/grievance/equity pool to further address salary issues.



# UCCS Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$37,002,167	\$0	\$1,258,802	3.4%
Salary University Staff	\$20,533,072	\$0	\$707,260	3.4%
Salary Classified and Hourly	\$9,337,594	\$186,752	\$280,034	3.0%
Benefits - Faculty and University Staff	\$15,820,637	\$70,966	\$1,383,039	8.7%
Benefits - Classified	\$3,910,887	\$267,550	\$294,496	7.5%
Other	\$4,178,512	\$20,000	\$92,190	2.2%
Institutional Financial Aid	\$6,823,349	\$0	\$943,382	13.8%
General Operating	\$15,548,763	\$0	\$831,110	5.3%
Controlled Maintenance/Capital Renewal	\$912,080	\$0	\$27,362	3.0%
Library Expense	\$1,586,868	\$0	\$52,091	3.3%
Utilities	\$2,918,058	\$145,903	\$145,903	5.0%
ICCA	\$3,791,912	\$142,254	\$518,983	13.7%
Insurance	\$1,105,744	\$55,287	\$55,287	5.0%
<i>Operating Expense Total</i>	<i>\$123,469,643</i>	<i>\$888,712</i>	<i>\$6,589,939</i>	<i>5.3%</i>



# UCCS Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
FY 2016-17 State Support Cut Reserve	\$0	\$0	\$1,515,002	
Student Response Team Compliance Needs	\$0	\$0	\$300,000	
Campus Infrastructure	\$0	\$0	\$811,058	
Salary Initiatives	\$0	\$0	\$360,000	
Enrollment Initiatives	\$0	\$0	\$685,298	
Chancellor's areas	\$0	\$0	\$56,000	
Academic Affairs	\$0	\$0	\$701,889	
Administration and Finance	\$0	\$0	\$183,068	
Student Success	\$0	\$0	\$161,897	
University Advancement	\$0	\$0	\$236,471	
Information Technology	\$0	\$0	\$50,284	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$5,060,967</i>	
<b>Total Estimated Budget</b>	<b>\$123,469,643</b>	<b>\$888,712</b>	<b>\$11,650,906</b>	<b>9.4%</b>



# UCCS Tuition, FY 2015-16

Projected Tuition Revenue Sources	FY 2014-15 Original Budget (Current Rate)	FY 2015-16 Proposed Rate		Comments
		Mandatory Costs	Scenario A	
<b>Resident Undergraduate Tuition Rate</b>	\$7,710	\$7,710	\$7,980	0% rate change for Beth El Nursing & Health Sciences students
Dollar Change		\$ 0	\$270	
Percent Change		0%	3.50%	
<b>Non-Resident Undergrad Tuition Rate</b>	\$20,250	\$20,250	\$20,850	
Dollar Change		\$ 0	\$600	
Percent Change		0%	2.96%	
<b>Resident Graduate Tuition Rate</b>	\$9,274	\$9,274	\$11,340	Implementing linear structure. 1-9 credit hour = 0% increase; students at 10 + credit hours will be assisted if needed
Dollar Change		\$ 0	\$2,066	
<b>Non-Resident Graduate Tuition Rate</b>	\$29,400	\$29,400	\$30,270	
Dollar Change		0%	\$870	
<b>International Undergraduate Charge (incoming)</b>	\$20,250	\$20,250	\$20,850	
Dollar Change		\$ 0	\$600	
Percent Change		0%	2.96%	



# UCCS Revenues, FY 2015-16

General Fund Revenue Increases	Original Budget	Mandatory	Scenario A
	FY 2014-15	FY 2015-16	
Tuition			
Resident Undergraduate	\$60,358,594	\$2,726,651	\$4,010,960
Non-Resident Undergraduate	\$18,682,289	\$2,739,419	\$3,297,975
Resident Graduate	\$11,589,710	(\$41,564)	\$57,749
Non-Resident Graduate	\$3,733,594	\$1,338,438	\$1,469,706
Fees	\$4,715,502	\$213,013	\$213,013
State Revenue	\$20,453,418	\$2,044,675	\$2,044,675
Indirect Cost Reimbursement	\$1,365,900	\$0	\$0
Other Revenue	\$2,570,636	\$556,828	\$556,828
<b>Total Projected Revenue Increase</b>	<b>\$123,469,643</b>	<b>\$9,577,460</b>	<b>\$11,650,906</b>
Fiscal Year Revenue Over/(Under) Expenditures	\$0	\$8,688,748	\$0

**Comments:**

Mandatory revenue is generated from enrollment growth.

Scenario A includes enrollment growth of 4.2% and tuition rates as noted in Tuition table.



# Recap of CU-Boulder Budget Recommendation

- Mandatory costs and non-classified merit pool and benefits
- Esteemed Scholars Program - third year investment of four year commitment
- Former CUSG Fee Funded Programs
- Diversity funding – investments in Office of Diversity, Equity, and Community Engagement; pre-collegiate program funding
- School/College funding for enrollment growth
- Capital Asset Management Plan
- Entrepreneurial Efforts
- Compliance
- Dedicated desktop support



# Boulder Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$185,035,650	\$0	\$5,551,069	3.0%
Salary Exempt	\$63,137,550	\$0	\$1,894,126	3.0%
Salary Classified and Hourly	\$61,784,990	\$1,235,700	\$1,853,550	3.0%
Benefits - Faculty and Exempt	\$98,039,991	\$578,042	\$3,282,699	3.3%
Benefits - Classified	\$21,998,402	\$743,466	\$999,870	4.5%
Other				
Institutional Financial Aid (1)	\$58,940,151	\$2,500,000	\$5,275,073	8.9%
General Operating (2)	\$82,386,562	\$3,710,000	\$4,215,635	5.1%
Controlled Maintenance	\$8,864,709	\$0	\$600,000	6.8%
Library Expense	\$12,514,721	\$0	\$600,000	4.8%
Utilities	\$22,633,399	\$339,501	\$339,501	1.5%
ICCA	\$22,695,905	\$809,849	\$1,846,872	8.1%
Insurance	\$4,090,258	\$250,000	\$250,000	6.1%
<i>Operating Expense Total</i>	<i>\$642,122,288</i>	<i>\$10,166,558</i>	<i>\$26,708,395</i>	<i>4.2%</i>

(1) Includes Esteemed Scholars funding year 3 of \$2.5 million.

(2) New building operations for Sustainability, Energy, and Environment Complex \$1.21 million, and research infrastructure, such as animal care and export control, \$2.5 million are supported by the ICR increase of \$3.71 million.



# Boulder Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
One-Time				
Capital Assets Management Plan	\$0	\$0	\$3,000,000	
Enrollment Contingency	\$0	\$0	\$1,681,783	
On-Going				
Former CUSG Student Fee Funded Program	\$0	\$0	\$844,819	
Diversity Initiatives	\$0	\$0	\$635,000	
School/College Direct Funding	\$0	\$6,572,370	\$6,572,370	
Enrollment - Online, Retention, Strategy	\$0	\$0	\$3,728,665	
Entrepreneurial Efforts	\$0	\$0	\$325,000	
Compliance	\$0	\$0	\$945,085	
Information Technology	\$0	\$0	\$650,000	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$6,572,370</i>	<i>\$18,282,722</i>	
<b>Total Estimated Budget</b>	<b>\$642,122,288</b>	<b>\$16,738,928</b>	<b>\$45,091,117</b>	<b>7.0%</b>





# Boulder Tuition, FY 2015-16

Projected Tuition Revenue Sources	FY 2014-15 Original Budget (Current Rate)	FY 2015-16 Proposed Rate		Comments
		Mandatory Costs	Scenario A	
<b>Resident Undergraduate Tuition Rate</b>	\$9,048	\$9,048	\$9,312	Rate increase 2.9% for Scenario A, 0% for Mandatory Costs
Dollar Change		\$0	\$264	
Percent Change		0%	2.9%	
<b>Non-Resident Undergrad Tuition Rate</b>	\$31,410	\$31,410	\$32,346	Rate increase 3.0% for Scenario A, 0% for Mandatory Costs
Dollar Change		\$0	\$936	
Percent Change		0%	3.0%	
<b>Current Resident Graduate Tuition Rate</b>	\$10,224	\$10,224	\$10,530	Rate increase 3.0% for Scenario A, 0% for Mandatory Costs
Dollar Change		\$0	\$306	
<b>Non-Resident Graduate Tuition Rate</b>	\$27,522	\$27,522	\$27,828	Rate increase 1.1% for Scenario A, 0% for Mandatory Costs
Dollar Change		\$0	\$306	
<b>International Undergraduate Charge (incoming)</b>	\$32,910	\$32,910	\$33,930	Rate increase 3.1% for Scenario A, 0% for Mandatory Costs
Dollar Change		\$0	\$1,020	
Percent Change		0%	3.1%	



# Boulder Revenues, FY 2015-16

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario A
	FY 2014-15	FY 2015-16	
Tuition			
Resident Undergraduate	\$154,151,783	\$1,789,690	\$8,677,883
Non-Resident Undergraduate	\$277,505,043	\$16,199,264	\$24,251,173
Resident Graduate	\$34,323,442	\$0	\$1,029,703
Non-Resident Graduate	\$36,288,008	\$0	\$1,088,640
International Undergraduate (included in non-res UG total)	\$27,750,504	\$1,619,926	\$2,515,117
Fees	\$16,519,003	(\$2,267)	(\$2,267)
State Revenue	\$63,380,528	\$6,335,985	\$6,335,985
Indirect Cost Reimbursement	\$55,111,376	\$3,710,000	\$3,710,000
Other Revenue	\$4,843,105	\$0	\$0
<b>Total Projected Revenue Increase</b>	<b>\$642,122,288</b>	<b>\$28,032,672</b>	<b>\$ 45,091,117</b>
Fiscal Year Revenue Over/(Under) Expenditures	\$0	\$11,293,744	\$0

**Comments:**

Tuition revenue variances from FY2014-15 original budget to estimated actuals are included within the FY2015-16 figures. International undergraduate tuition revenue is estimated based on the proportion of international heads for the estimated fall 2015 undergraduate headcount, which is 10% of undergraduate nonresidents. ICR revenue increase is due in part to the increased ICR rate on research activity, and ICR in out years is estimated to remain constant. State revenue estimates were provided the System Office.



# Recap of CU Denver Budget Recommendation

- Mandatory costs and non-classified merit pool and benefits.
- Increased costs for Auraria.
- Investments in critical staff and faculty positions.
- Investments in Architecture undergraduate program, Graduate School Integrative and Systems Biology, and undergraduate program in Bioengineering.
- Student marketing program for out of state markets.
- Market adjustments for The Wildlife Experience Staff.
- International College of Beijing administrative services.
- University Honors and Leaders program for scholarships and instructional costs.
- Increase investment funding to attract new, productive, research and creative activities for the Office of Research Services.
- Capital budget for future building growth or for other Chancellor priorities.



# Denver Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation (1)				
Salary Faculty and Graduate Students	\$58,710,880	\$0	\$1,862,103	3.2%
Salary Exempt	\$26,000,744	\$0	\$780,021	3.0%
Salary Classified and Hourly	\$11,525,099	\$230,502	\$366,234	3.2%
Benefits - Faculty and Exempt	\$20,963,643	\$0	\$1,006,476	4.8%
Benefits - Classified	\$3,309,982	\$227,813	\$249,711	7.5%
Mandatory Transfers/Other	\$13,411,486	\$0	\$0	0.0%
Institutional Financial Aid	\$12,054,076	\$0	\$500,000	4.1%
General Operating	\$23,113,008	\$914,893	\$930,013	4.0%
Controlled Maintenance	\$1,008,392	\$0	\$0	0.0%
Library Expense	\$3,611,669	\$0	\$0	0.0%
Utilities	\$954,410	\$0	\$0	0.0%
ICCA	\$5,180,644	\$184,475	\$206,420	4.0%
Insurance	\$483,782	\$142,156	\$142,156	29.4%
<i>Operating Expense Total</i>	<i>\$180,327,815</i>	<i>\$1,699,839</i>	<i>\$6,043,134</i>	<i>3.4%</i>

(1) Faculty compensation includes amount for promotions



# Denver Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
MOU Undergraduate in Bioengineering	\$0	\$0	\$550,622	
MOU Graduate School Integrative and Systems Biology	\$0	\$0	\$29,340	
MOU Undergraduate Program in Architecture	\$0	\$0	\$178,017	
MOU Undergraduate Minor in Business	\$0	\$0	\$55,400	
Faculty positions	\$0	\$0	\$1,021,850	
Staff positions and Operating	\$0	\$0	\$878,761	
International College of Beijing Refinance	\$0	\$0	\$463,249	
Office of Research Services investment funding	\$0	\$0	\$200,000	
University Honors and Leaders program	\$0	\$0	\$105,000	
New Budget Model Contingency	\$0	\$0	\$2,000,000	
Student Recruitment	\$0	\$0	\$175,000	
Market Adjustment for The Wildlife Experience Staff	\$0	\$0	\$55,000	
Capital Investment	\$0	\$0	\$1,440,309	
<i>Campus Initiatives Total</i>	\$0	\$0	\$7,152,548	
<b>Total Estimated Budget</b>	<b>\$180,327,815</b>	<b>\$1,699,839</b>	<b>\$13,195,682</b>	<b>7.3%</b>



# Denver Tuition, FY 2015-16

Projected Tuition Revenue Sources	FY 2014-15 Original Budget (Current Rate)	FY 2015-16 Proposed Rate		Comments
		Mandatory Costs	Scenario A	
<b>Resident Undergraduate Tuition Rate</b>	\$8,760	\$9,090	\$9,090	Current UG Resident tuition rates are linear up to 17 and over 18 credit hours. Proposed UG Resident rate includes completion of linearity and a 3.7% base increase for lower level and 0% for upper level.
Dollar Change		\$330	\$330	
Percent Change		3.7%	3.7%	
<b>Non-Resident Undergrad Tuition Rate</b>	\$27,030	\$28,020	\$28,020	Proposed rate includes a 3.7% base increase, with smaller increases for WUE students.
Dollar Change		\$990	\$990	
Percent Change		3.7%	3.7%	
<b>Resident Graduate Tuition Rate</b>	\$9,702	\$10,860	\$10,860	Current Grad Resident tuition rates are linear up to 11 and over 14 credit hours. Proposed rate includes a 1.0% base decrease and completion of linearity.
Dollar Change		\$1,158	\$1,158	
<b>Non-Resident Graduate Tuition Rate</b>	\$29,688	\$33,930	\$33,930	Current Grad Nonresident tuition rates are linear up to 12 and over 15 credit hours. Proposed rate includes a 1.0% base decrease and completion of linearity.
Dollar Change		\$4,242	\$4,242	



# Denver Revenues, FY 2015-16

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario A
	FY 2014-15	FY 2015-16	
Tuition			
Resident Undergraduate	\$61,828,874	\$7,713,447	\$7,713,447
Non-Resident Undergraduate	\$33,134,941	(\$9,302)	(\$9,302)
Resident Graduate	\$21,755,499	(\$291,444)	(\$291,444)
Non-Resident Graduate	\$14,761,338	\$2,592,433	\$2,592,433
Fees	\$12,873,956	\$494,891	\$494,891
State Revenue	\$25,951,401	\$2,594,294	\$2,594,294
Indirect Cost Reimbursement	\$3,000,000	\$0	\$0
Other Revenue	\$7,021,806	\$101,363	\$101,363
<b>Total Projected Revenue Increase</b>	<b>\$180,327,815</b>	<b>\$13,195,682</b>	<b>\$13,195,682</b>
Fiscal Year Revenue Over/(Under) Expenditure		\$11,495,843	\$0

## Notification to Board of Regents

Pursuant to APS 4058, Denver campus is estimating that it may be (\$2,859,561) 1.58% over budgeted revenue in FY14-15 due to projecting a decline in enrollment but actually having a modest increase in enrollment. The campus does not intend to expend the funds in FY 14-15 and will wait until actuals are known.



# Recap of Anschutz Budget Recommendation

- Mandatory costs increases.
- Operating increases for leases, site licenses.
- Investment in the human infrastructure of the campus by hiring critical staff positions.
- Create a Center for Personalized Medicine and Biomedical informatics for the purpose of improving clinical care.
- Investment in the Police budget to address critical staffing safety issues, strongly supported by all schools.
- Address base instructional and operational needs of the Anschutz Schools and College.





# Anschutz Medical Campus Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation (1)				
Salary Faculty and Graduate Students	\$56,059,598	\$0	\$1,681,787	3.0%
Salary Exempt	\$37,747,260	\$0	\$1,132,418	3.0%
Salary Classified and Hourly	\$21,624,708	\$432,494	\$688,962	3.2%
Benefits - Faculty and Exempt	\$17,417,407	\$0	\$1,097,220	6.3%
Benefits - Classified	\$7,887,602	\$446,960	\$489,128	6.2%
Mandatory Transfers/Other	\$36,394,176	\$0	\$0	0.0%
Institutional Financial Aid	\$3,855,341	\$0	\$0	0.0%
General Operating (2)	\$13,775,014	\$330,689	\$649,482	4.7%
Controlled Maintenance	\$514,000	\$0	\$0	0.0%
Library Expense	\$2,011,074	\$0	\$0	0.0%
Utilities	\$16,256,919	\$0	\$0	0.0%
ICCA	\$12,616,391	\$445,777	\$497,797	3.9%
Insurance	\$3,471,387	(\$249,317)	(\$249,317)	-7.2%
<i>Operating Expense Total</i>	<i>\$229,630,877</i>	<i>\$1,406,603</i>	<i>\$5,987,477</i>	<i>2.6%</i>

(1) Faculty compensation includes amount for promotions

(2) General Operating includes the additional \$250,000 for the Alzheimer's Research Center allocated by SB 14-211.

# Anschutz Medical Campus Expenditures, FY 2015-16

Expenses	FY 2014-15 Original Budget	FY 2015-16		
		Mandatory	Scenario A	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
Center for Personalized Medicine and Biomedical Informatics	\$0	\$9,488,000	\$9,488,000	
Staff positions	\$0	\$0	\$517,862	
Police	\$0	\$0	\$661,714	
Addressing Basic Needs	\$0	\$0	\$6,504,332	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$9,488,000</i>	<i>\$17,171,908</i>	
<b>Total Estimated Budget</b>	<b>\$229,630,877</b>	<b>\$10,894,603</b>	<b>\$23,159,385</b>	<b>10.1%</b>

# Anschutz Medical Campus Tuition, FY 2015-16

<i>MD, DDS, and PharmD are annual rates; All others are per credit hour</i>	FY 2014-15 Rates		FY 2015-16 Proposed Rates		Change		Dollar Change	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
<b>School of Medicine</b>								
Doctor of Medicine, MD	\$34,639	\$60,594	\$35,678	\$61,633	3.0%	1.7%	\$1,039	\$1,039
Doctor of Physical Therapy, DPT	\$467	\$993	\$481	\$1,008	3.0%	1.5%	\$14	\$15
Child Health Associate Physician Assistant, MPAS	\$357	\$773	\$357	\$773	0.0%	0.0%	\$0	\$0
MS Genetics	\$557	\$1,088	\$585	\$1,142	5.1%	5.0%	\$29	\$54
MS Anesthesiology	\$470	\$670	\$620	\$884	31.9%	31.9%	\$150	\$214
<b>School of Dental Medicine</b>								
Doctor of Dental Surgery, DDS	\$32,125	\$57,428	\$33,330	\$58,633	3.8%	2.1%	\$1,205	\$1,205
<b>College of Nursing</b>								
BS Nursing	\$382	\$868	\$395	\$875	3.5%	0.8%	\$14	\$7
RN to BS Nursing	\$368	\$490	\$380	\$490	3.3%	0.0%	\$12	\$0
MS Nursing	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%	\$25	\$0
Doctor of Nursing Practice, DNP	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%	\$25	\$0
PhD Nursing	\$525	\$1,020	\$550	\$1,020	4.8%	0.0%	\$25	\$0
Post Master Certificate	\$560	\$1,020	\$585	\$1,020	4.5%	0.0%	\$25	\$0
SOM, Accountable Student Fee		\$25,955		\$25,955		0.0%		\$0
SODM, Accountable Student Fee		\$25,303		\$25,303		0.0%		\$0
CON, COF Stipend Rate per CH		\$75		\$75		0.0%		\$0

Notes: MD and DDS program nonresident rates reflect accountable student fees.  
All tuition rates are rounded to the nearest dollar.

# Anschutz Medical Campus Tuition, FY 2015-16

<i>MD, DDS, and PharmD are annual rates; All others are per credit hour</i>	FY 2014-15 Rates		FY 2015-16 Proposed Rates		Change		Dollar Change	
	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident	Resident	Non-resident
<b>School of Pharmacy</b>								
Doctor of Pharmacy, PharmD	\$25,599	\$39,280	\$26,623	\$39,870	4.0%	1.5%	\$1,024	\$590
PhD Pharmaceutical Sciences or Toxicology	\$148	\$637	\$150	\$647	1.5%	1.5%	\$2	\$10
<b>School of Public Health</b>								
Master of Public Health, MPH	\$708	\$1,215	\$733	\$1,215	3.5%	0.0%	\$25	\$0
MS Biostatistics, Epidemiology, Health Services Research	\$483	\$1,215	\$500	\$1,215	3.5%	0.0%	\$17	\$0
PhD and Doctor of Public Health, DrPH	\$442	\$1,068	\$458	\$1,068	3.6%	0.0%	\$16	\$0
Certificate/Non Degree	\$708	\$1,215	\$733	\$1,215	3.5%	0.0%	\$25	\$0
<b>Graduate School</b>								
MS Clinical Science	\$253	\$735	\$400	\$1,000	58.1%	36.1%	\$147	\$265
MS Modern Human Anatomy	\$655	\$1,066	\$681	\$1,109	4.0%	4.0%	\$26	\$43
MS Biomedical Science and Biotechnology	\$0	\$0	\$455	\$1,080	-	-	\$455	\$1,080
Medical Scientist Training/PhD	\$253	\$735	\$328	\$808	29.6%	9.9%	\$75	\$73
PhD Basic Sciences	\$253	\$735	\$328	\$808	29.6%	9.9%	\$75	\$73
PhD Clinical Science	\$253	\$735	\$400	\$1,000	58.1%	36.1%	\$147	\$265
Non Degree	\$253	\$735	\$328	\$808	29.6%	9.9%	\$75	\$73

All tuition rates are rounded to the nearest dollar.



# Anschutz Medical Campus Revenues, FY 2015-16

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario A
	FY 2014-15	FY 2015-16	
Tuition			
Resident Undergraduate	\$6,148,148	\$899,583	\$899,583
Non-Resident Undergraduate	\$781,282	\$352,844	\$352,844
Resident Graduate	\$49,981,053	\$3,633,374	\$3,633,374
Non-Resident Graduate	\$18,930,866	\$1,752,299	\$1,752,299
Fees	\$10,748,350	\$350,037	\$350,037
State Revenue (1)	\$57,312,463	\$6,542,903	\$6,542,903
Tobacco Revenue	\$13,251,670	(\$751,670)	(\$751,670)
Indirect Cost Reimbursement	\$60,477,415	\$795,015	\$795,015
Other Revenue	\$11,999,630	\$9,585,000	\$9,585,000
<b>Total Projected Revenue Increase</b>	<b>\$229,630,877</b>	<b>\$23,159,385</b>	<b>\$23,159,385</b>
Fiscal Year Revenue Over/(Under) Expenditures		\$12,264,782	\$0

(1) General Operating includes the additional \$250,000 for the Alzheimer's Research Center allocated by SB 14-211.

**Comments:** Additional revenue in other revenue for the Center for Personalized Medicine and Biomedical Informatics. This is a five year project that started in FY 20014- 2015 with revenue coming from UPI, University Health System and Children's Hospital Colorado.

