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A scenic photograph of a mountain valley. In the foreground, a rocky stream flows through green vegetation. The middle ground shows a dense forest of evergreen trees on a slope. In the background, rugged mountain peaks are visible under a cloudy sky.

FY 2025-26 Budget and Fee Proposals April 10, 2025 *Summary Version*

April Board Meeting Decision Points for FY 2025-26

- Tuition
- Fees
- Compensation

FY 2025-26 State Funding Update

Higher Education Funding

- \$31.7 million statewide operating increase (2.5%)
- Of that amount, effective \$8.7 million CU operating increase (2.5%)
 - CU Boulder (2.4%)
 - CU Denver (2.9%)
 - UCCS (2.5%)
 - CU Anschutz (2.5%)
- \$7.3 million statewide financial aid increase (2.5%)
- 3.5% cap on resident undergraduate tuition rate increases
- -\$1.4 million reduction for cybersecurity at UCCS (-50%)
- No -\$20.0 million targeted reduction to CU Anschutz School of Medicine

FY 2025-26 State Funding Update (Cont.)

Capital Construction Funding

- CU Anschutz Health Sciences Building COP payment
- \$11.6 million for 6 controlled maintenance projects
 - \$7.3 million for 4 projects at CU Boulder
 - \$1.3 million for 1 project at CU Anschutz
 - \$3.0 million for 1 project at AHEC campus
- \$16.1 million for Auraria (AHEC) Campus Safety Center

Tuition and Fee Recommendations Undergraduate Resident Students

Tuition

- CU Boulder new students = 3.5%
- CU Boulder continuing students (guarantee) = 0.0%
- CU Denver = 3.3%
- UCCS = 3.5%
- CU Anschutz = 2.1%, resident undergraduate nursing

Fees vary by campus

Compensation Recommendations

- Classified = 2.5% (state adopted)
- Non-Classified
 - CU Boulder = 2.5% merit pool for faculty and university staff and 1.5% pool for compression, retention, and adjustment pay
 - CU Denver = 2.5% pool for merit and compression, retention, and adjustment pay (with enrollment threshold)
 - UCCS = 1.3% pool for compression, retention, and adjustment pay and 1.3% merit pool for faculty and university staff (with enrollment threshold)
 - CU Anschutz = 2.5% merit pool for faculty and university staff and 1.0% pool for compression, retention, and adjustment pay
- Non-Classified increases for faculty apply to all faculty categories, including tenure/tenure track, instructional, research, and clinical (IRC) faculty, and contingent faculty

FY 2025-26 Statewide Tuition and Fee Increases

Institution		Current Year	Proposed		
		FY 2024-25 Tuition and Fees (30 credit hrs.)	FY 2025-26 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University		\$9,824			
Colorado Community College System (CCD)		\$6,174			
Colorado Community College System (MCC)		\$5,267			
Colorado Mesa University		\$10,634			
Colorado School of Mines		\$21,914			
Colorado State University		\$13,387			
Colorado State University Pueblo		\$12,150			
Fort Lewis College		\$9,959			
Metropolitan State University of Denver		\$11,124			
University of Colorado Boulder	First-time students*	\$14,002**	\$14,606	\$603***	4.3%
	Continuing students	varies by cohort	varies by cohort	\$0	0.0%
University of Colorado Denver		\$12,723	\$13,253	\$529****	4.2%
University of Colorado Colorado Springs		\$12,174	\$12,644	\$470	3.9%
University of Northern Colorado		\$11,900			
Western State Colorado University		\$11,317			

Note: Base resident undergraduate tuition and fee rates only.

*CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.

**Reflects June 2024 Board-approved budget neutral conversion of \$794 of mandatory fees into tuition, beginning FY 2025-26.

***\$123 of this amount is associated with the athletic fee. Percent year-over-year change excluding athletics fee = 3.4%.

****\$124 of this amount is associated with the mental health and well being fee. Percent year-over-year change excluding mental health fee = 3.2%.



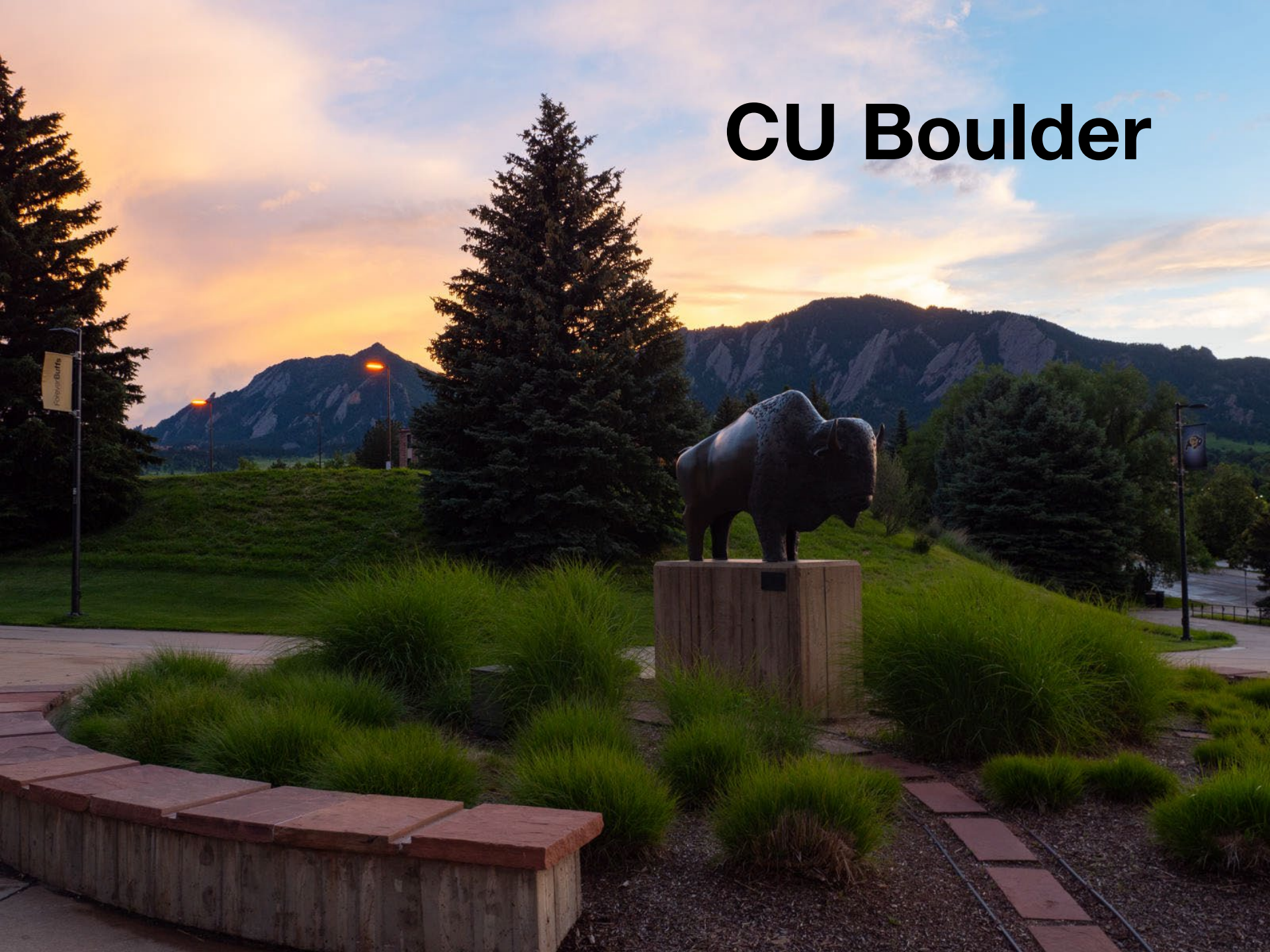
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FY 2025-26 Budgetary Risks Systemwide

- State and federal funding
- Enrollment
- Market pressure on compensation
- Inflationary increases on mandatory costs
- Increasing need for institutional financial aid and student support services to serve a student population with more need
- Deferred maintenance
- Information technology needs

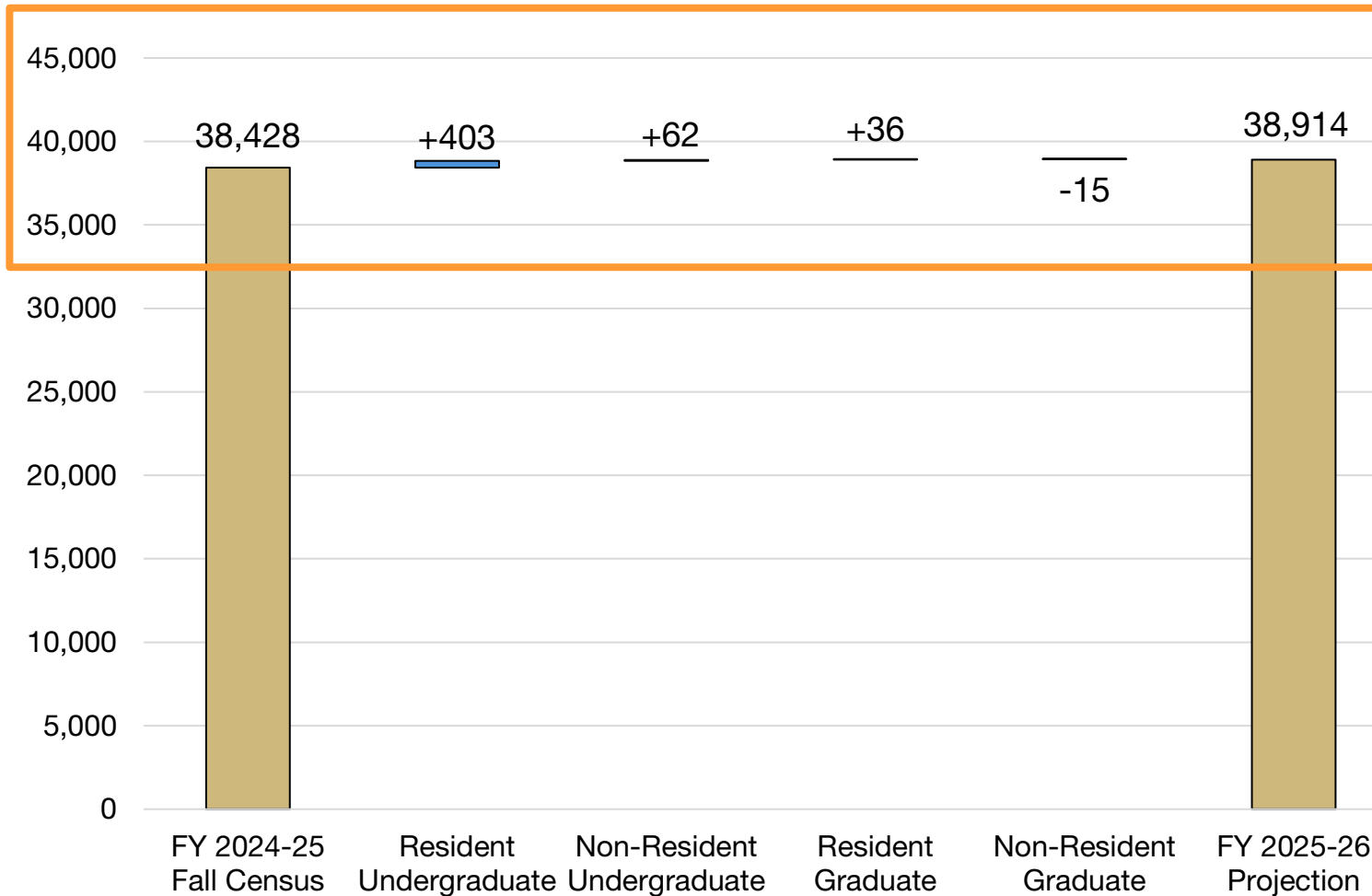
CU Boulder



CU Boulder FY 2025-26 Enrollment Projection

- Undergraduate student enrollment projected to increase by 1.5% largely due to retention
- Largest number of transfer students projected in history, driven by efforts to improve transfer process for resident students from other Colorado institutions
- Incoming undergraduate class projected to be lower than prior two years
- Graduate enrollment is projected to be up 0.3% from fall 2024
- Due to improved retention, transfers and graduate student enrollment, fall 2025 enrollment is projected to be up by 1.3%

CU Boulder Enrollment (At Scale) FY 2024-25 to FY 2025-26



FY 2024-25 to
FY 2025-26
Projected
Enrollment
Change = +486

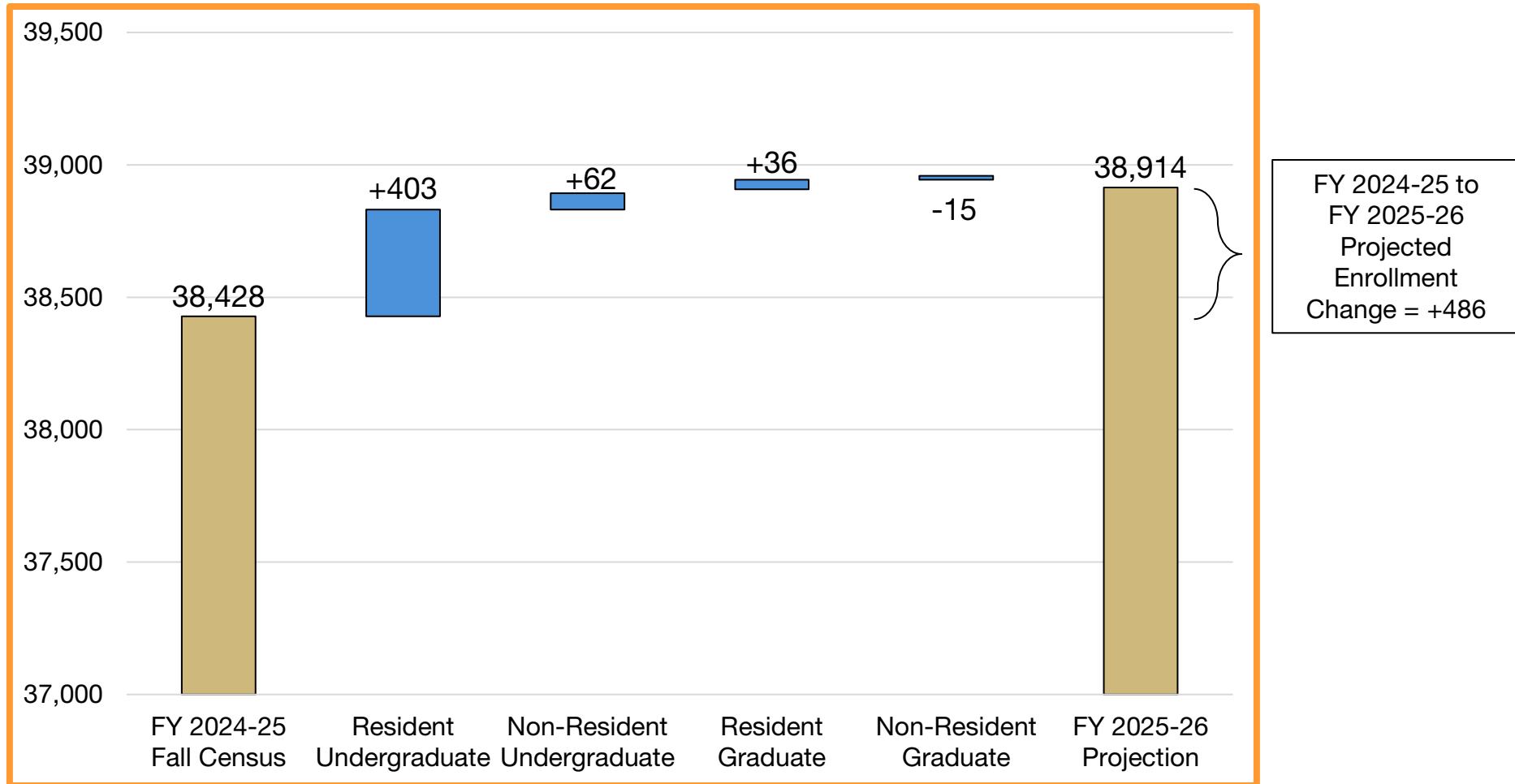


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CU Boulder Enrollment (Zoomed in, Not to Scale)

FY 2024-25 to FY 2025-26



CU Boulder FY 2025-26 Budget Highlights

Tuition*

- 3.5% tuition plus mandatory fee increase for incoming undergraduate resident students
- 2.3% tuition plus mandatory fee increase for incoming undergraduate non-resident students and 2.3% tuition increase for graduate students
- 0.0% tuition and mandatory fee increase for continuing undergraduate resident students and 0.0% tuition increase for continuing undergraduate non-resident students

** Tuition increase percentages do not reflect conversion of mandatory fees into tuition approved by BOR June 2024.*

CU Boulder FY 2025-26 Budget Highlights (Cont.)

Compensation

- 2.5% for classified
- 2.5% merit pool for faculty and university staff and 1.5% pool for compression, retention, and adjustment pay

Strategic Budgetary Investments

- Increased funding for institutional financial aid and mandatory operating costs
- Ongoing support for the academic support and faculty compensation initiatives

CU Boulder FY 2025-26 Expenditures

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
Operating Expense		\$ Change	% Change
Compensation			
Salary Faculty	\$303,959,607	\$7,598,990	2.5%
Salary Exempt	\$207,104,470	\$5,177,612	2.5%
Salary Classified and Hourly	\$47,175,813	\$1,301,645	2.8%
Integrate FY 2021-22 Comp Increase		\$1,400,000	
Benefits - Faculty and Exempt	\$174,482,285	\$12,048,895	8.4%
Benefits - Classified and Hourly	\$16,867,668	\$774,003	4.6%
Mandatory Transfers/Other	\$13,916,554	\$0	0.0%
Budget Neutral Fee Conversion*		\$8,537,280	
General Operating	\$138,609,396	\$4,830,484	3.5%
Deferred Maintenance	\$23,841,964	\$0	0.0%
Library Materials	\$17,014,559	\$250,000	1.5%
Utilities	\$27,340,947	\$2,100,000	7.7%
Institutional Financial Aid	\$136,063,019	\$15,221,449	11.2%
ICCA	\$32,922,900	\$2,145,467	6.5%
Insurance	\$11,260,788	\$1,125,399	10.0%
Operating Expense Total	\$1,150,559,970	\$62,511,224	5.4%

CU Boulder FY 2025-26 Expenditures (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
		\$ Change	% Change
Campus Initiatives			
Minimum Wage Increases		\$275,399	
Compression, retention, and adjustment pool Faculty and University Staff – 1.5%		\$10,336,153	
Faculty Compensation Initiatives		\$3,500,000	
Campus Budget Model Allocation		\$9,999,853	
Initiatives Total		\$86,622,629	
Total Estimated Budget	\$1,150,559,970	\$1,237,182,599	7.5%

CU Boulder Targeted Investments

- Minimum Wage Increase, \$275,399
- Compression, retention, and adjustment pool (1.5%) for Faculty and University Staff, \$10.3 million
- Faculty Compensation Initiatives, \$3.5 million
 - Investment in several faculty compensation initiatives, including high-need growth areas, retention, and compression
- Campus Budget Model Allocation, \$10.0 million
 - Tuition revenue is distributed to schools and colleges based on enrollment and other priorities, including retention and graduation rates

CU Boulder FY 2025-26 Revenues (Change)

Projected General Fund Revenue Increases	Original Budget FY 2024-25	FY 2025-26 Recommendation
Tuition		
Resident Undergraduate	\$252,601,255	\$26,687,538
Non-Resident Undergraduate	\$535,139,083	\$51,680,839
Resident Graduate	\$54,086,880	\$6,421,314
Non-Resident Graduate	\$77,644,803	\$1,276,052
International Undergraduate*	\$29,432,650	\$2,842,446
Student Fees	\$9,037,753	(\$2,823,598)
State Revenue	\$123,877,357	\$2,880,484
Indirect Cost Reimbursement	\$90,581,034	\$0
Other Revenue	\$7,591,805	\$500,000
Total Projected Revenue Increase	\$1,150,559,970	\$86,622,629
Total Projected Revenue	\$1,150,559,970	\$1,237,182,599
Revenue Over/(Under) Expenditures	\$0	\$0

*Included in non-resident undergraduate total (non-add).

CU Boulder FY 2025-26 Tuition

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)*	FY 2025-26
Resident Undergraduate Tuition Rate	\$13,106	
Dollar Change		\$460
Percent Change**		3.5%
Proposed Resident Undergraduate Tuition Rate		\$13,566
Non-Resident Undergraduate Tuition Rate	\$42,726	
Dollar Change		\$982
Percent Change**		2.3%
Proposed Non-Resident Undergraduate Tuition Rate		\$43,708
Resident Graduate Tuition Rate	\$14,158	
Dollar Change		\$324
Percent Change***		2.3%
Proposed Resident Graduate Tuition Rate		\$14,482
Non-Resident Graduate Tuition Rate	\$36,280	
Dollar Change		\$828
Percent Change***		2.3%
Proposed Non-Resident Graduate Tuition Rate		\$37,108
International Undergraduate Tuition Rate	\$44,780	
Dollar Change		\$1,028
Percent Change***		2.3%
Proposed Resident Graduate Tuition Rate		\$45,808

*Current rate reflects June 2024 Board-approved budget neutral conversion of \$794 of mandatory fees into tuition.

**CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.

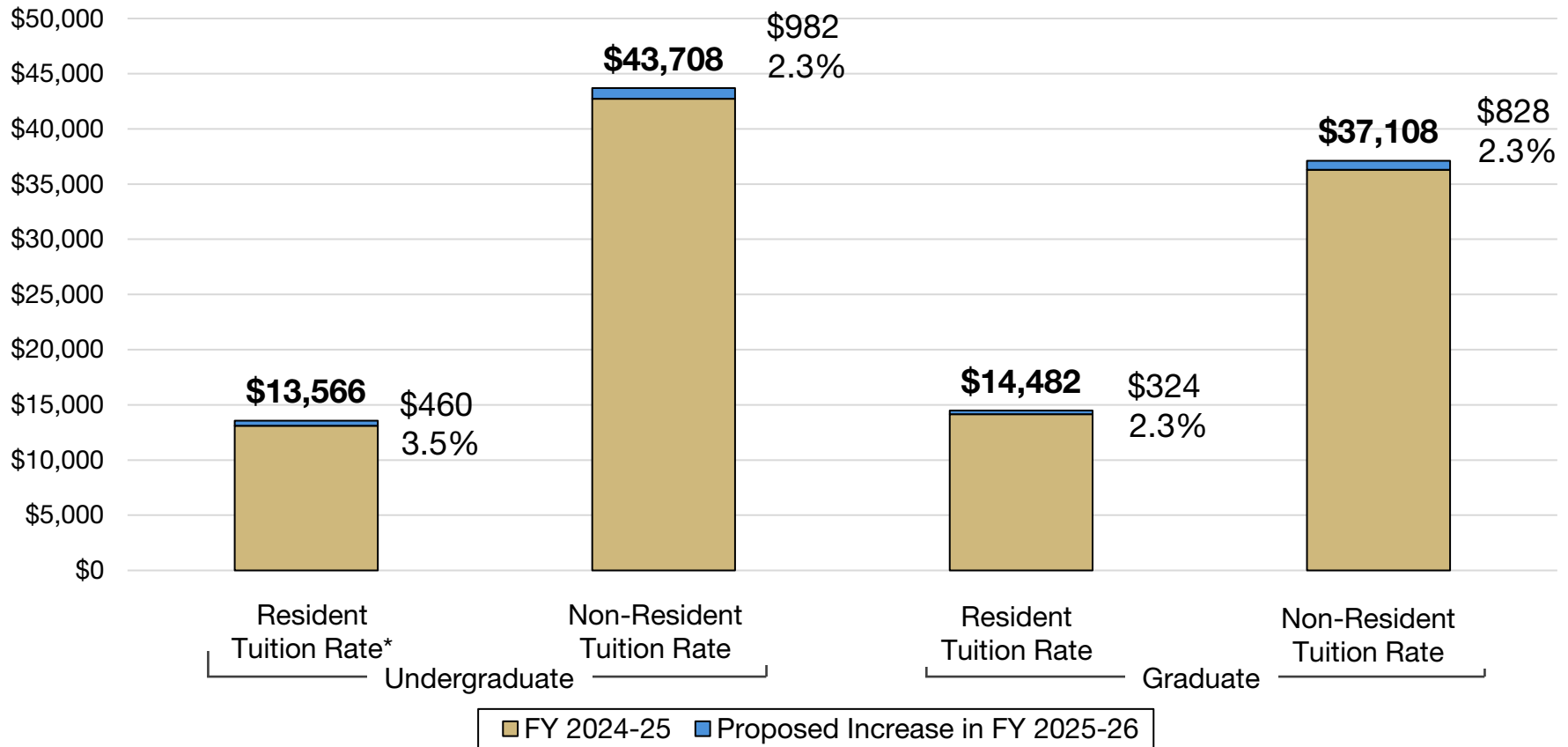
***0.0% tuition and mandatory fee increase for continuing cohorts within period of guarantee.



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CU Boulder FY 2025-26 Tuition (Cont.)



*FY 2025-26 undergraduate rates are for first time students and transfer students only.

Current undergraduate seniors will get one additional year of the tuition and mandatory fee guarantee.

CU Boulder FY 2025-26 Fee Proposals

Fee Name	Charge Frequency	FY 2024-25 Current Rate	FY 2025-26 Proposed Rate	Dollar Change	Percent Change
Course Specific Fees	<i>All course and program fees eliminated effective fall 2018.</i>				
Instructional Program Fees					
Student Activity Fees¹					
Arts & Sciences Technology (ASSET)	per credit hour	\$1.32	\$0.00	(\$1.32)	(100.0%)
Student Activity Fee	per semester	\$312.80	\$322.80	\$10.00	3.2%
Athletic Fee*	per semester	\$28.50	\$90.00	\$61.50	215.8%
Housing & Dining Fees²					
Residence Hall standard room & board	per semester	\$8,897.00	\$9,252.00	\$355.00	4.0%
Bear Creek apartments	per semester	\$4,704.00	\$4,892.00	\$188.00	4.0%
Graduate and Family Housing apartments	per month	\$1,545.00	\$1,591.00	\$46.00	3.0%

¹ Total mandatory fees also include Recreation Center Expansion Fee at \$106.96 per term, make the effective increase 16.0%.

*Athletic fee increase to \$90.00 per semester in FY 2025-26 and up to \$130.00 per semester by FY 2027-28.

² Rates listed for standard double in residence halls; four bedroom/two bath in Bear Creek; and two-bedroom furnished apartment in Athens/Marine Ct.

CU Boulder FY 2025-26 Fee Detail

- Elimination of Arts & Sciences Technology (ASSET) Fee
 - Saves full-time Arts and Sciences students approximately \$40 per year
Combined savings for students currently paying the fee approximately \$700,000
- Student Activity Fee
 - Increase to support a balanced budget (student government)
- Athletic Fee
 - Applies to all undergraduate students except continuing resident undergraduates
 - FY 2025-26 increase supported by CU Boulder Student Fee Advisory Board
 - No increase since 1994, addresses cost increases over past 30+ years
 - Revenue from the proposed increase will support women's sports scholarships as well as support for non-revenue generating sports
 - Fee is currently amongst the lowest among public institutions of higher education in Colorado and the Big-12 Athletic Conference

CU Boulder Mandatory Fee Detail, FY 2025-26

- Lowest athletic fee, compared to other Colorado four-year public institutions (shown as 15 credit hours / per semester charge)

Institution	FY 2024-25	Proposed FY 2025-26	Proposed by FY 2027-28
CU Boulder	\$28.50	\$90.00	<i>Up to \$130.00</i>
Colorado School of Mines	\$125.00		
CSU-Fort Collins	\$120.61		
CSU-Pueblo	\$243.75		
Fort Lewis College	\$159.00		
MSU Denver	\$50.20		
UCCS	\$180.00		
Western Colorado University	\$147.36		



CU Boulder Mandatory Fee Detail, FY 2025-26

- Lowest athletic fee compared to other Big-12 institutions (shown as 15 credit hours / per semester charge)

Big 12 - Institution	FY 2024-25	<i>Proposed FY 2025-26</i>	<i>Proposed by FY 2027-28</i>
UCF	\$214.80		
Houston	\$157.00		
Utah	\$150.50		
ASU	\$100.50		
Big 12 Average*	\$95.63		
Cincinnati	\$91.00		
West Virginia	\$91.00		
Oklahoma State	\$82.50		
Kansas	\$77.50		
Texas Tech	\$61.20		
Arizona	\$56.50		
Iowa State	\$36.50		
CU Boulder	\$28.50	\$90.00	Up to \$130.00
Kansas State**	\$0.00		
Baylor***	unknown		
BYU***	unknown		
TCU***	unknown		

*Average for those with fee

**Unknown, not publicly available

***Fee eliminated 2019



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CU Boulder FY 2025-26 Fee Detail (Cont.)

- Housing & Dining Fees
 - Increase keeps pace with merit increase and addresses deferred maintenance and other infrastructure investments
 - 4.0% increase: Residence halls
 - 4.0% increase: Bear Creek apartments
 - 3.0% increase: Graduate and family housing apartments

CU Denver

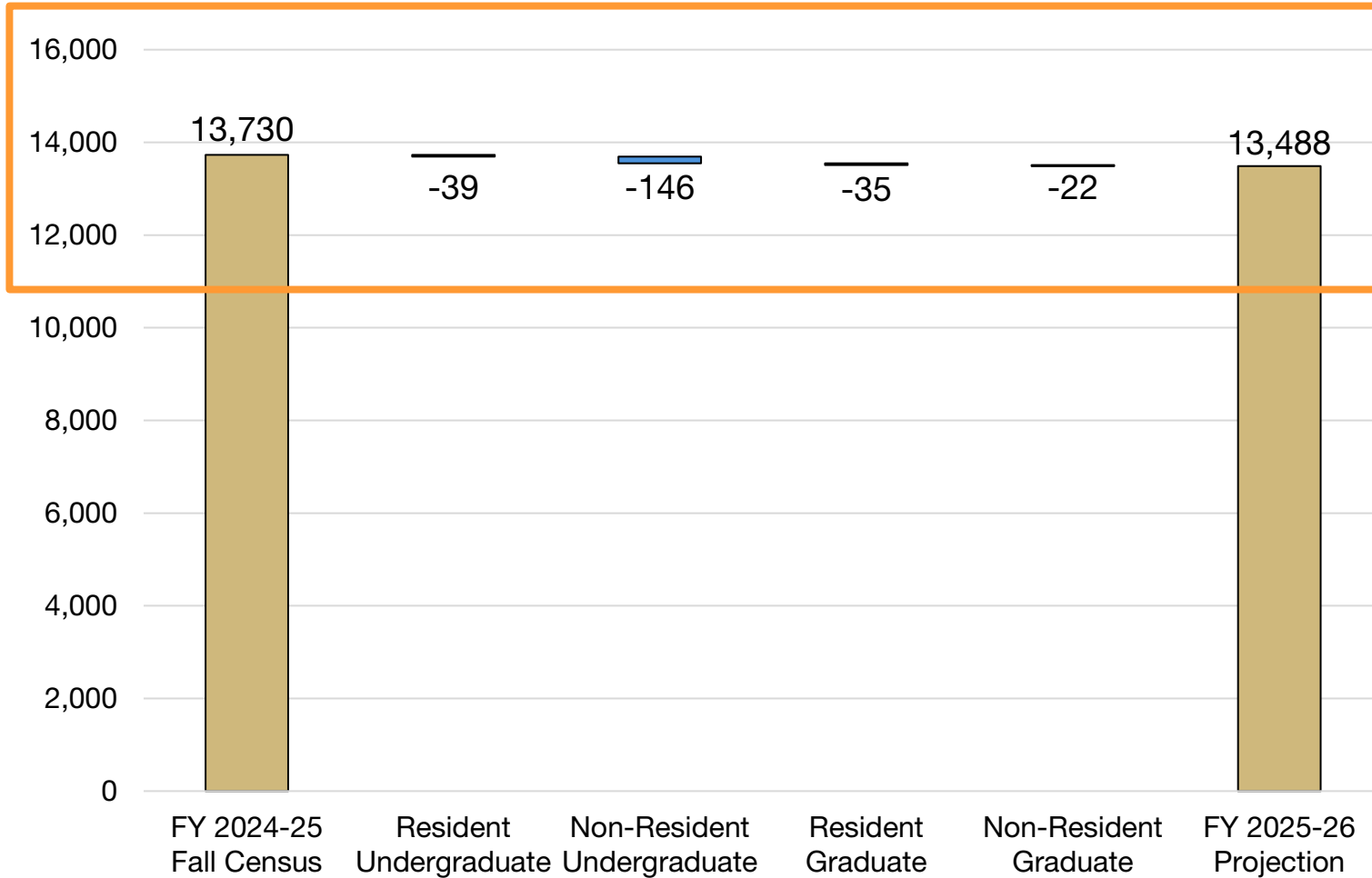


CU Denver FY 2025-26 Enrollment Projection

- Decrease of -1.8% in enrollment for FY 2025-26
- Undergraduate enrollment projected to decline -1.9%
 - New freshmen enrollment anticipated to remain relatively flat
 - New transfers expected to remain flat
 - Continuing undergraduate enrollment is projected to decline as smaller cohorts progress through academic career
- Graduate enrollment projected to decrease -1.4%
 - Small projected decrease in new graduate students
 - Total number of continuing graduate students anticipated to decline as smaller cohorts progress through academic career

CU Denver Enrollment (At Scale)

FY 2024-25 to FY 2025-26



FY 2024-25 to
FY 2025-26
Projected
Enrollment
Change = -242

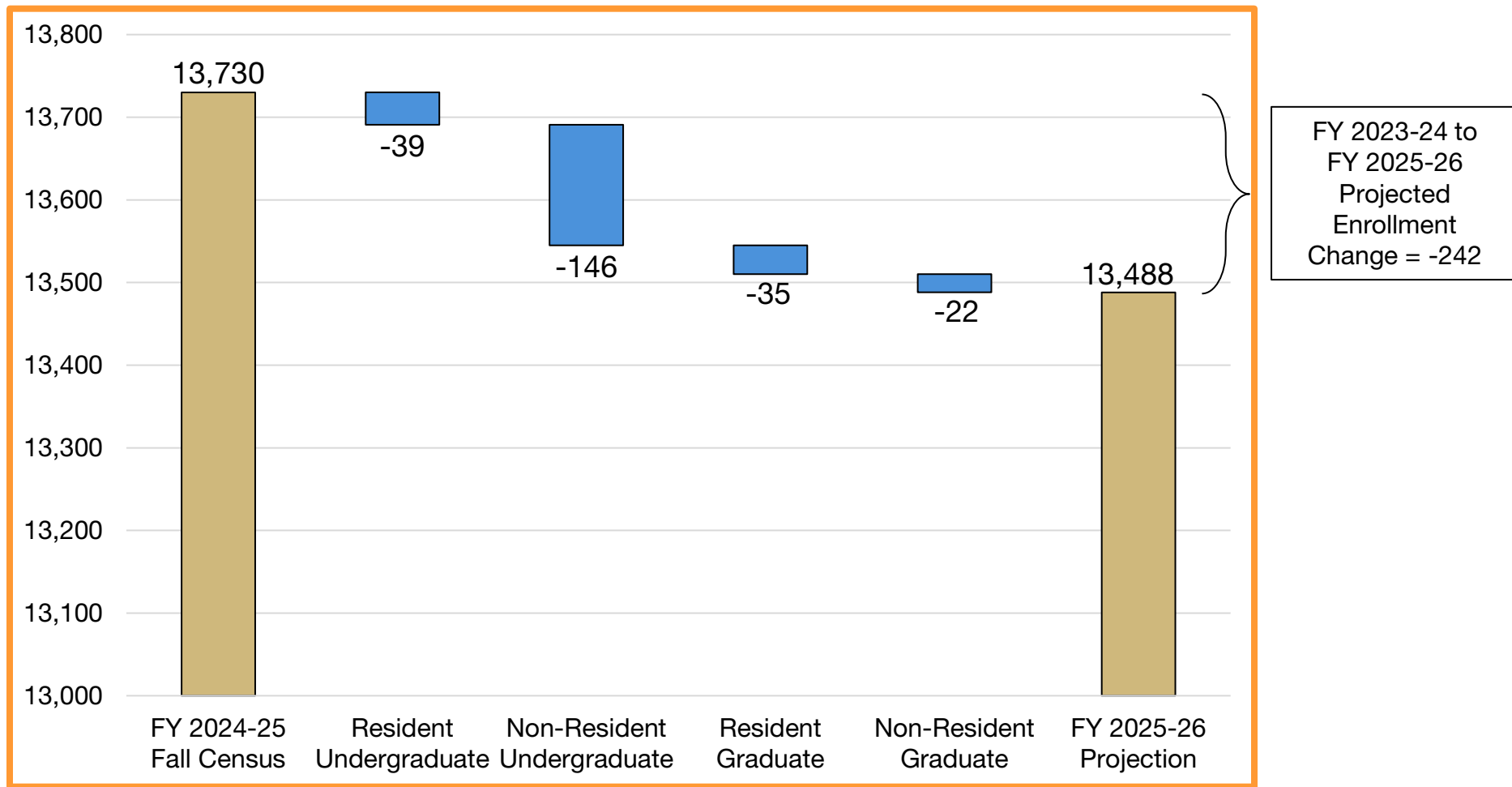


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CU Denver Enrollment (Zoomed in, Not to Scale)

FY 2024-25 to FY 2025-26



CU Denver FY 2025-26 Budget Highlights

Tuition and Compensation

- 3.3% tuition increase for resident undergraduate students
- 3.5% tuition increase for resident graduate students
- 2.3% tuition increase for non-resident students
- 2.5% pool for merit and compression, retention, and adjustment pay, contingent on revenue thresholds

Budget Outlook

- Prioritizing student retention by maintaining investments in areas including communication strategies to advance academic progress, the Academic Recovery Program, and student Success Coaching
- Increase institutional financial aid to keep pace with tuition rate change
- Implementing adjustments to close budget gap

CU Denver FY 2025-26 Revenue Threshold for Compensation

- Revenue will be determined after Fall 2025 Census
- Board will be informed of resulting compensation in October

FY 2025-26 Compensation Increase	April 2025 FY 2025-26 Budget Estimate	Additional Revenue Necessary	Total Revenue
0.0%	\$250,856,213	Less than (\$2,262,310)	Less than \$248,593,903
1.0%	\$250,856,213	(\$2,262,310) to (\$1)	\$248,593,903 to \$250,856,212
2.5%*	\$250,856,213	\$0	\$250,856,213

*2.5% pool for merit and compression, retention, and adjustment pay included in FY 2025-26 revenue and expense amounts in this presentation.

CU Denver FY 2025-26 Balancing Closing the Budget Gap

Budget Action	Cost Savings	Cumulative Savings
One-Time Budget Balancing Actions		
N/A	\$0	\$0
Ongoing Budget Balancing Actions		
1. Retirement Incentive Program includes vacancy savings and savings from new hires with lower salaries	(\$5,000,000)	(\$5,000,000)
2. Continuing Budget Reductions includes elimination of two positions and miscellaneous small operating reductions across divisions	(\$531,695)	(\$5,531,695)
Total Balancing – All Budget Actions		(\$5,531,695)

CU Denver FY 2025-26 Expenditures

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
		\$ Change	% Change
Operating Expense			
Compensation*			
Salary Faculty	\$66,860,550	(\$1,279,456)	-1.9%
Salary Exempt	\$51,079,469	\$1,273,213	2.5%
Salary Classified and Hourly	\$9,077,941	\$208,040	2.3%
Integrate FY 2021-22 Comp Increase	\$0	\$525,000	
Benefits - Faculty and Exempt	\$37,882,599	\$607,511	1.6%
Benefits - Classified and Hourly	\$4,984,666	\$170,834	3.4%
Mandatory Transfers/Other	\$6,028,768	\$22,025	0.4%
General Operating	\$40,798,075	\$2,084,519	5.1%
Deferred Maintenance	\$0	\$0	
Library Materials	\$3,926,125	\$0	0.0%
Utilities	\$1,257,783	\$65,225	5.2%
Institutional Financial Aid	\$16,360,883	\$0	0.0%
ICCA	\$6,870,180	\$259,261	3.8%
Insurance	\$1,244,261	\$29,621	2.4%
Operating Expense Total	\$246,371,300	\$3,965,793	1.6%

*Compensation shown here includes 2.5% pool for merit and compression, retention, and adjustment pay contingent on reaching revenue targets, as well as Denver's portion of the shared services provided by Anschutz.

CU Denver FY 2025-26 Expenditures (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
		\$ Change	% Change
Campus Initiatives			
Financial Aid		\$519,120	
Initiatives Total		\$519,120	
Total Estimated Budget	\$246,371,300	\$250,856,213	1.8%



CU Denver Targeted Investments

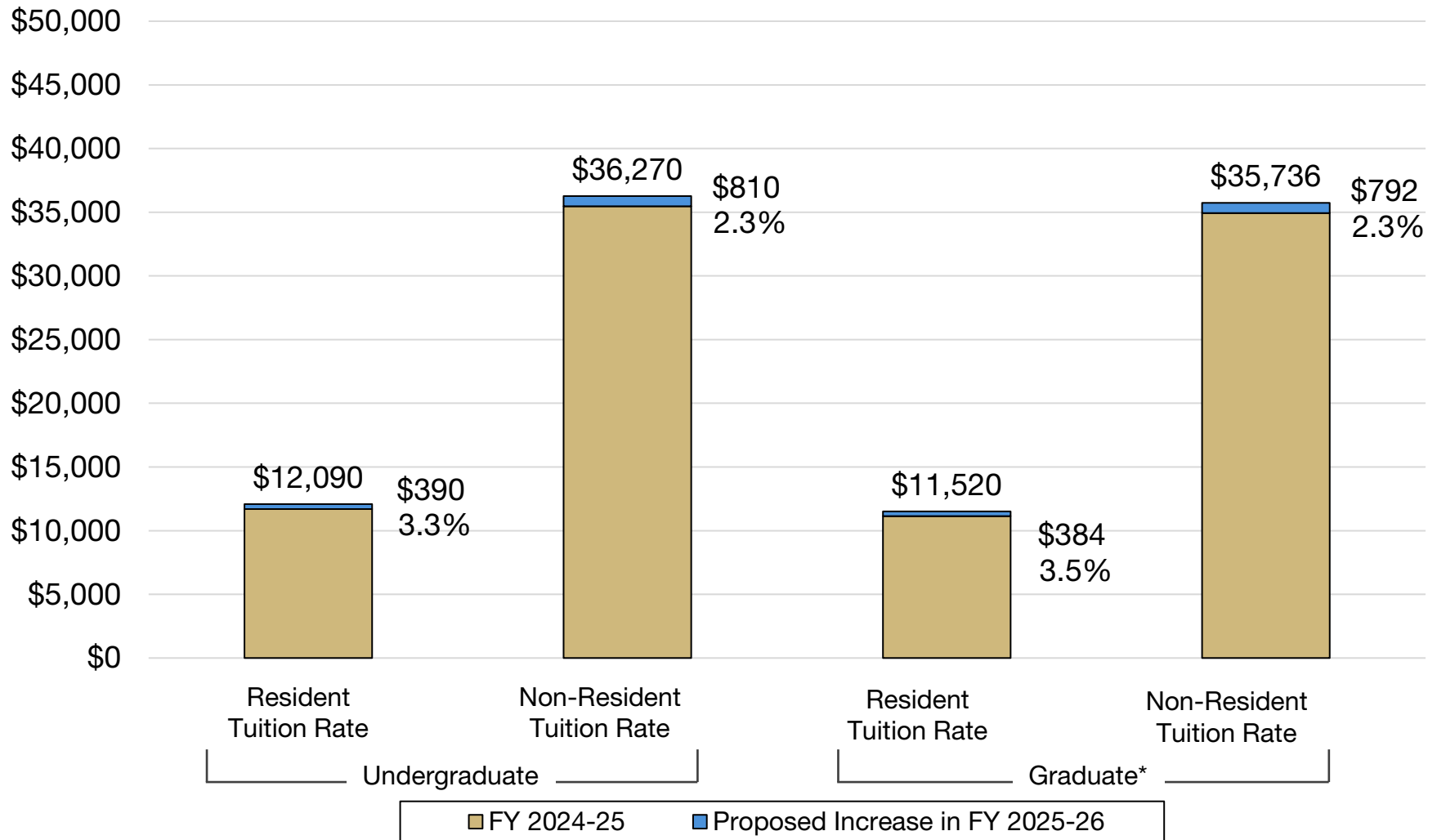
Increase Financial Aid, \$519,120

- Align tuition increase to financial aid budget to maintain affordability

CU Denver FY 2025-26 Revenues (Change)

Projected General Fund Revenue Increases	Original Budget FY 2024-25	FY 2025-26 Recommendation
Tuition		
Resident Undergraduate	\$83,471,312	\$4,849,909
Non-Resident Undergraduate	\$25,033,156	(\$2,384,959)
Resident Graduate	\$37,579,514	\$2,867,587
Non-Resident Graduate	\$17,889,655	(\$3,082,352)
Student Fees	\$9,270,075	\$278,102
State Revenue	\$62,285,423	\$1,778,626
Indirect Cost Reimbursement	\$3,763,995	\$0
Denver AHEC Library Funding	\$5,516,891	\$78,000
Other Revenue	\$1,561,279	\$100,000
Total Projected Revenue Increase		\$4,484,913
Total Projected Revenue	\$246,371,300	\$250,856,213
Revenue Over/(Under) Expenditures	\$0	\$0

CU Denver FY 2025-26 Tuition (Cont.)



CU Denver FY 2025-26 Instructional Program Fees

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
<i>Instructional Program Fees</i>					
Business School, Major Supplement Fee	per semester	\$69.61	\$71.42	\$1.81	2.6%
Business School, Instructional Fee	per credit hour	\$18.85	\$19.79	\$0.94	5.0%
College of Architecture and Planning, Instructional Fee	per credit hour	\$41.30	\$42.37	\$1.07	2.6%
College of Liberal Arts and Sciences, Major Supplement Fee	per semester	\$99.80	\$102.39	\$2.59	2.6%
College of Liberal Arts and Sciences, Instructional Fee	per credit hour	\$13.61	\$15.33	\$1.72	12.6%
School of Education and Human Development, Major Supplement Fee	per semester	\$108.50	\$128.25	\$19.75	18.2%
School of Education and Human Development, Instructional Fee	per credit hour	\$3.50	\$3.59	\$0.09	2.6%
School of Public Affairs, Graduate Major Fee	per semester	\$140.39	\$144.04	\$3.65	2.6%
School of Public Affairs, Undergraduate Major Fee	per semester	\$160.72	\$164.89	\$4.17	2.6%
School of Public Affairs, Instructional Fee	per credit hour	\$6.29	\$6.45	\$0.16	2.5%

CU Denver FY 2025-26

Instructional Program Fee Detail

- College of Business: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by fee
- College of Business: Instructional Fee
 - Addresses minimum wage increases for student workers in computer labs
 - The minimum wage has increased by nearly 80% since 2018, whereas the fee has increased by 4.7% over the same time period
- College of Architecture and Planning: Instructional Fee
 - Cost of living increase to support student workers in college labs
 - The minimum wage has increased by nearly 80% since 2018, whereas the fee has increased by 18% over the same time period

CU Denver FY 2025-26

Instructional Program Fee Detail (Cont.)

- College of Liberal Arts and Sciences: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by the fee
- College of Liberal Arts and Sciences: Instructional Fee
 - Cost of living increases for student-fee funded staff salaries and benefits, student hourly positions, lab materials
 - Cost share with Auraria library for chemistry database subscription and national literary journal
 - New Health Professions advisor position in the Health Professions Program Office, which serves more than 1,800 students and has 1,200 students per FTE advisor

CU Denver FY 2025-26

Instructional Program Fee Detail (Cont.)

- School of Education & Human Development: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by fee
 - Salaries and benefits have increased by over 35% since the fee was last increased in FY 2015-16, whereas the fee has remained flat
 - Increase for electronic assessment and data management system required for accreditation. Software costs have more than doubled since FY 2016-17
- School of Education & Human Development: Instructional Fee
 - Cost of living increase for existing tech support positions funded by the fee

CU Denver FY 2025-26

Instructional Program Fee Detail (Cont.)

- School of Public Affairs: Graduate Major Fee
 - Cost of living increase for existing advising positions funded by fee
- School of Public Affairs: Undergraduate Major Fee
 - Cost of living increase for existing advising and student services coordination positions funded by fee
- School of Public Affairs: Instructional Fee
 - Cost of living increase for fee-funded computer lab and classroom technology

CU Denver FY 2025-26 Mandatory Student Fees

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
Auraria Campus Fee	per semester	\$132.89	\$135.43	\$2.54	1.9%
Wellness Center Fee	per credit hour	\$12.92	\$13.26	\$0.34	2.6%
Mental Health & Wellbeing Fee (<i>new</i>)	per semester	N/A	\$92.00	\$92.00	N/A
Student Services Fee	per semester	\$185.00	\$155.00	(\$30.00)	-16.2%
Student Activity Fees Total	per semester	\$511.69	\$581.33	\$69.64	13.6%
<i>Housing & Dining Fees</i>					
Standard Double	per semester	\$5,215.00	\$5,580.00	\$365.00	7.0%
Standard Meal Plan	per semester	\$2,506.00	\$2,719.00	\$213.00	8.5%

CU Denver FY 2025-26

Mandatory Student Activity Fee Detail

- Student Activity Fees:
 - Auraria Campus Fee, cost of living increase
 - CU Denver Wellness Center Fee, cost of living increase
 - **New** Mental Health and Wellbeing Fee
 - New fee to enhance mental health support for CU Denver students
 - Student Government Association passed resolution in support of fee
 - Full student vote concludes April 18
 - Supports increased student success, retention, and graduation
 - Funds TELUS Health App, which provides 24/7 counseling services
 - **Reduced** Student Services Fee
 - Fee will be reduced as a portion of services will be funded through new Mental Health and Wellbeing Fee



CU Denver FY 2025-26

Housing & Dining Fee Detail

- Housing & Dining Fees
 - Standard double
 - Increase to address inflation
 - Since 2021, housing CPI has increased by 19.4%, whereas the housing rate has increased by 11.3%.
 - Standard meal plan
 - Pass through fee to dining contractor

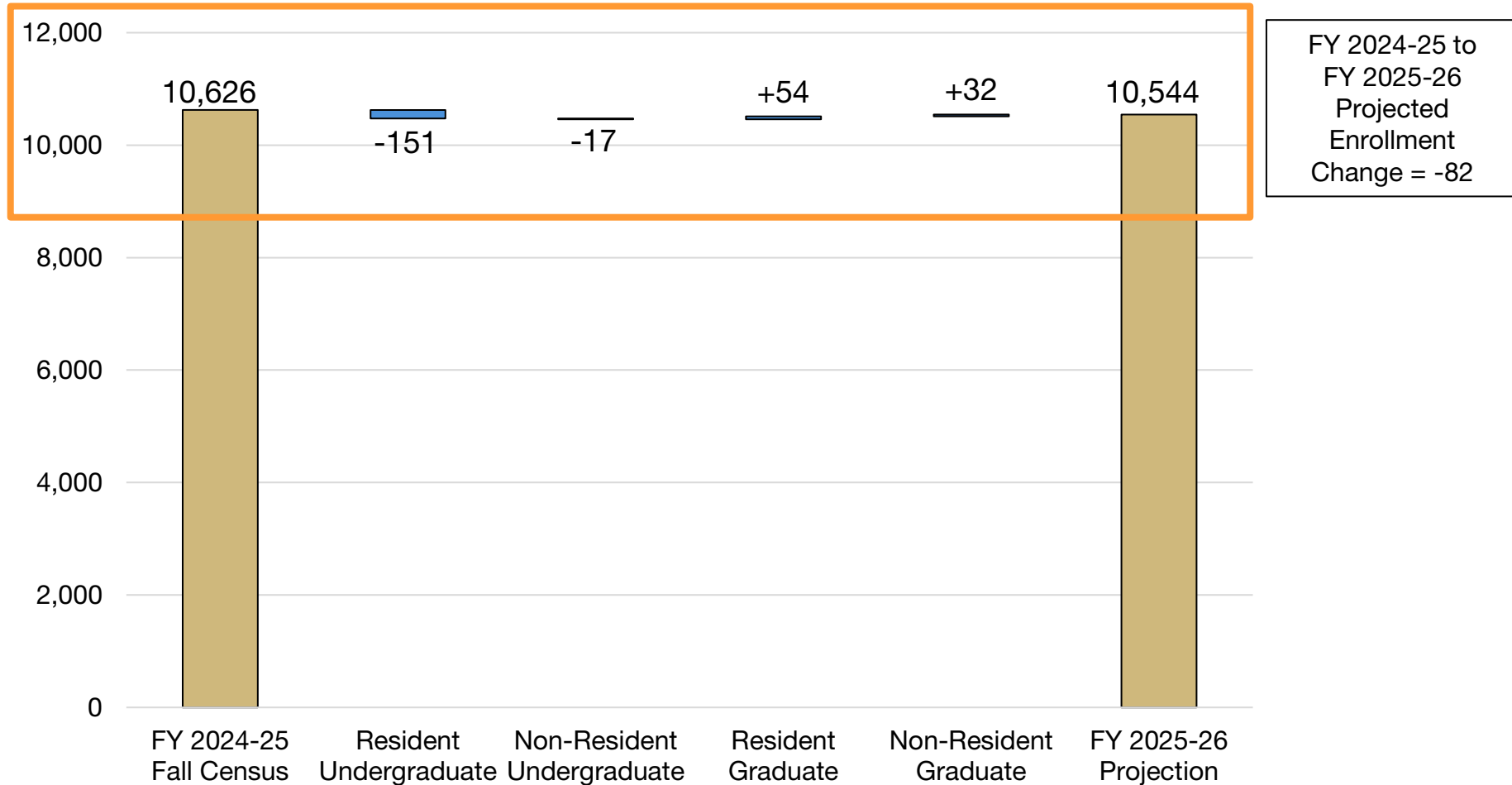
UCCS



UCCS FY 2025-26 Enrollment Projection

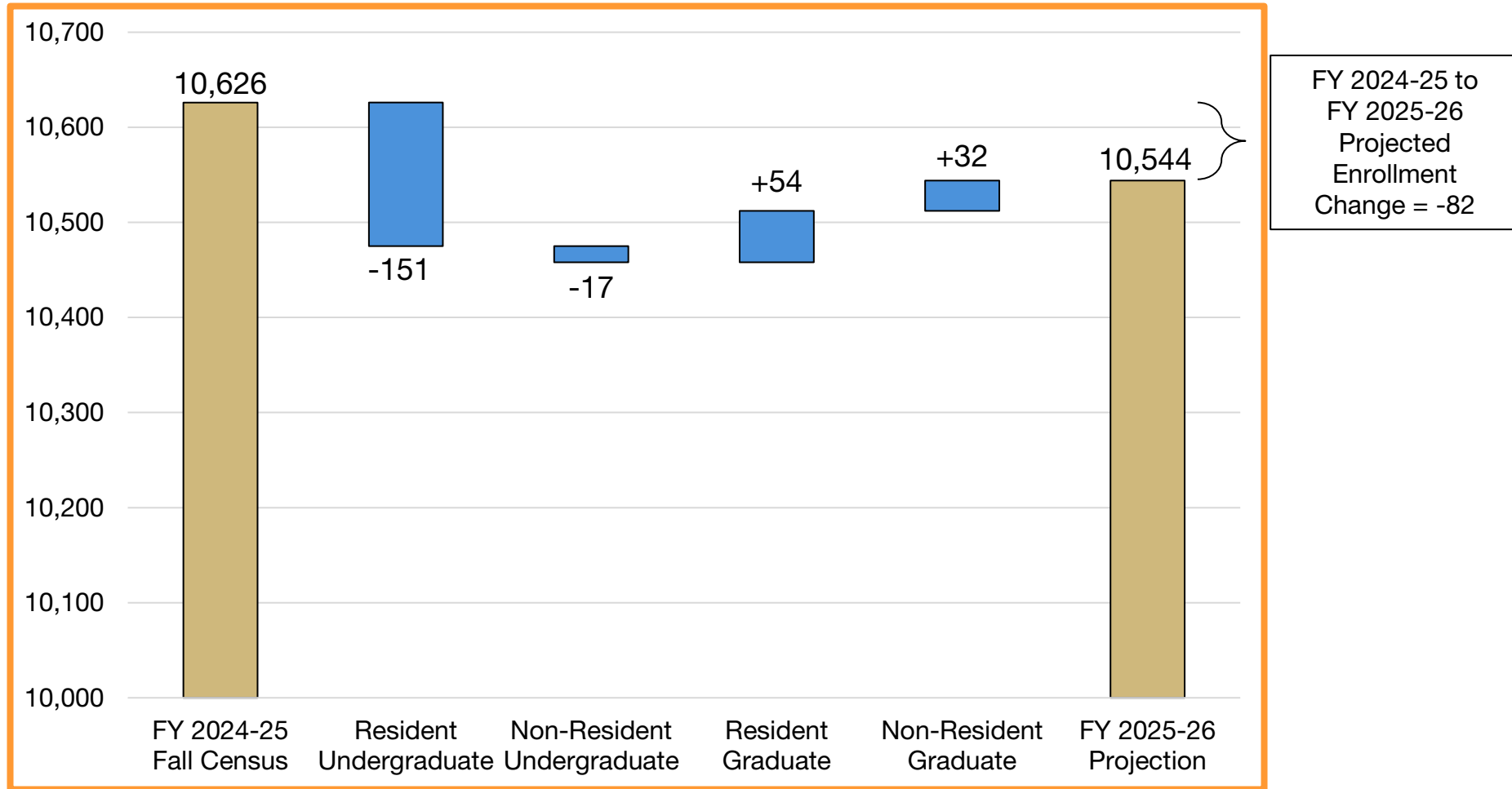
- Decrease of -0.8% in enrollment for FY 2025-26
 - Undergraduate enrollment projected to decline -2.0%
- Overall student credit hours projected to remain constant despite decrease in head count
- Non-resident graduate enrollment projected to increase 11.1% (32 students)
- Interim Vice Chancellor of Enrollment Management and Student Affairs completed new strategic enrollment management plan in collaboration with Provost/Executive Vice Chancellor of Academic Affairs and Vice Chancellor for Administration and Finance

UCCS Enrollment (At Scale) FY 2024-25 to FY 2025-26



UCCS Enrollment (Zoomed in, Not to Scale)

FY 2024-25 to FY 2025-26



UCCS FY 2025-26 Budget Highlights

Tuition and Compensation

- 3.5% tuition rate increase for resident students
- 2.3% tuition rate increase for non-resident students
- 1.3% pool for compression, retention, and adjustment pay and 1.3% merit pool for faculty and university staff (with enrollment threshold)
- Increase in hourly minimum wage for students

Budget Outlook

- Campus is prioritizing retention by redirecting resources to Nearpeer, a proven electronic social network; better scheduling software; and other needs identified in student focus groups
- Implementing adjustments to close budget gap

UCCS FY 2025-26 Revenue Threshold for Compensation

- 1.3% pool for compression, retention and adjustment pay included in FY 2025-26 budget
- Additional revenue needed for \$700 per employee = 1.3% merit pool
- Recommendation from University Budget Advisory Committee
- Revenue will be determined after Fall 2025 Census
- Board will be informed of resulting compensation in October

FY 2025-26 Compensation Increase	April 2025 FY 2025-26 Budget Estimate	Additional Revenue Necessary	Total Revenue
1.3%	\$191,847,630	\$0	\$191,847,630
1.3% \$700/employee	\$191,847,630	\$1,500,000	\$193,347,630

UCCS FY 2025-26 Balancing Closing the Budget Gap

Budget Action	Cost Savings	Cumulative Savings
One-Time Budget Balancing Actions		
N/A	\$0	\$0
Ongoing Budget Balancing Actions		
1. Operating budget reductions could include reducing travel budgets, student hourly employees, and other operating reductions	(\$1,698,141)	(\$1,698,141)
2. Eliminate vacant and filled positions, including support positions and duplicative roles and efforts	(\$2,969,131)	(\$4,667,272)
Total Balancing – All Budget Actions		(\$4,667,272)

UCCS FY 2025-26 Expenditures

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
Operating Expense		\$ Change	% Change
Compensation			
Salary Faculty	\$54,920,583	\$1,552,377	2.8%
Salary Exempt	\$34,899,791	\$816,637	2.3%
Salary Classified and Hourly	\$10,964,644	\$329,634	3.0%
Integrate FY 2021-22 Comp Increase	\$0	\$525,000	
Benefits - Faculty and Exempt	\$33,155,319	\$2,561,040	7.7%
Benefits - Classified and Hourly	\$3,940,453	\$515,135	13.1%
Mandatory Transfers/Other	\$4,912,386	\$381,164	7.8%
General Operating	\$16,460,291	(\$831,537)	(5.1%)
Deferred Maintenance	\$496,849	\$11,316	2.3%
Library Materials	\$1,687,382	\$69,940	4.1%
Utilities	\$3,206,309	\$288,568	9.0%
Institutional Financial Aid	\$15,284,651	\$379,002	2.5%
ICCA	\$5,802,990	\$165,365	2.8%
Insurance	\$656,152	\$96,189	14.7%
Operating Expense Total	\$186,387,800	\$6,859,830	3.7%

UCCS FY 2025-26 Expenditures (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
		\$ Change	% Change
Campus Initiatives			
Cyber Security Funding		(\$1,400,000)	
Initiatives Total		(\$1,400,000)	
Total Estimated Budget	\$186,387,800	\$5,459,830	2.9%

UCCS Targeted Investments

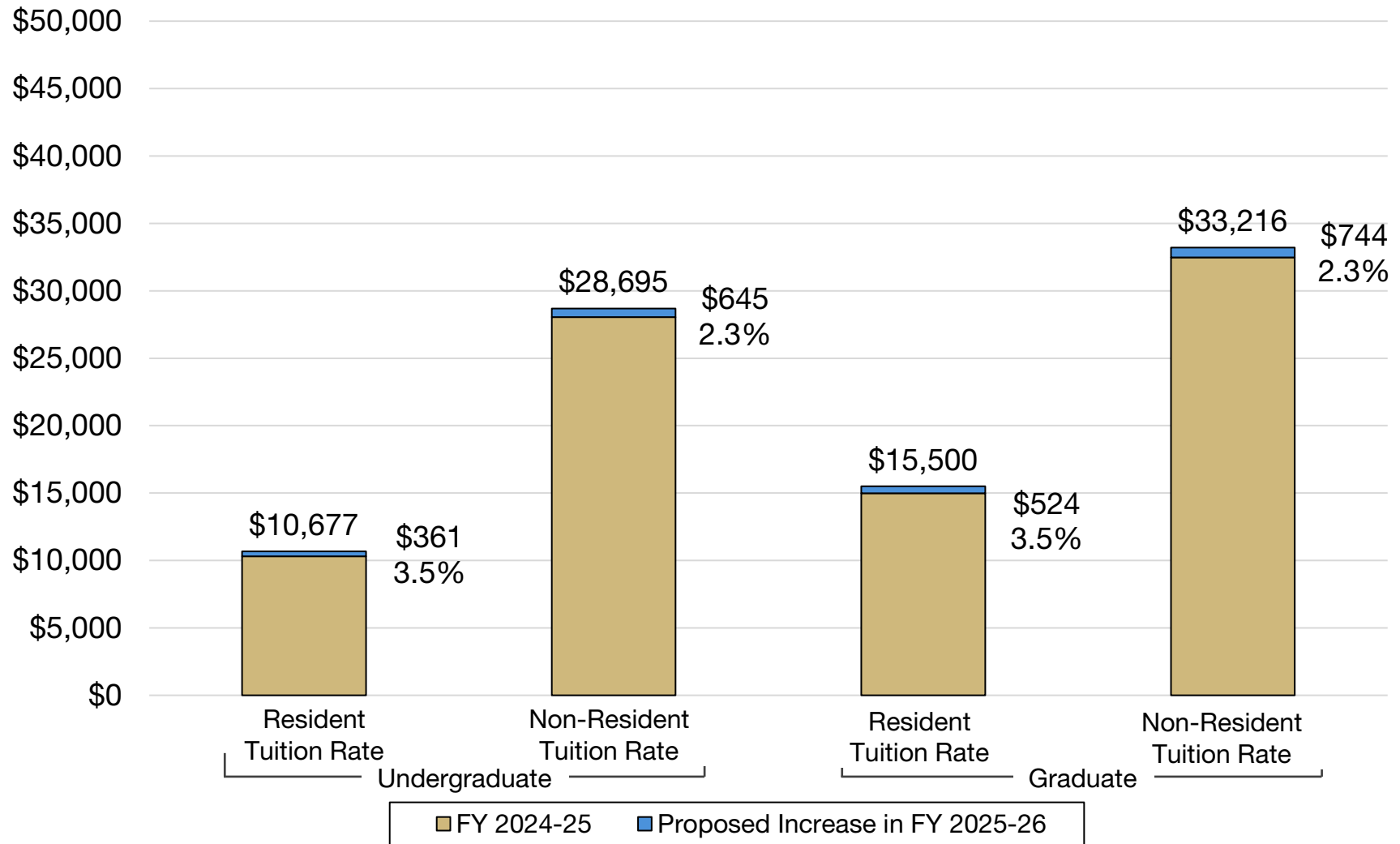
Cyber Security Funding, -\$1.4 million

- Results in elimination of funding for:
 - National Cybersecurity Center, -\$0.8 million
 - Operating expense reductions, -\$0.6 million

UCCS FY 2025-26 Revenues (Change)

Projected General Fund Revenue Increases	Original Budget FY 2024-25	FY 2025-26 Recommendation
Tuition		
Resident Undergraduate	\$75,195,815	\$2,235,357
Non-Resident Undergraduate	\$28,900,512	(\$1,764,629)
Resident Graduate	\$16,533,417	\$2,345,474
Non-Resident Graduate	\$5,097,718	\$680,193
Student Fees	\$4,906,682	\$1,330,130
State Revenue	\$51,647,833	(\$233,290)
Indirect Cost Reimbursement	\$1,684,095	\$0
Other Revenue	\$2,421,728	\$866,595
Total Projected Revenue Increase	\$186,387,800	\$5,459,830
Total Projected Revenue	\$186,387,800	\$191,847,630
Revenue Over/(Under) Expenditures	\$0	\$0

UCCS FY 2025-26 Tuition (Cont.)



UCCS FY 2025-26 Instructional Program Fees

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
<i>Instructional Program Fees</i>					
College of Letters, Arts and Sciences (CLAS)					
Private Music Lessons Course Fee	per semester	\$0.00	\$315.00	\$315.00	New Fee
LAS/VAPA Music Fee	per semester	\$45.00	\$60.00	\$15.00	33.3%
VAPA Program Fee	per semester	\$40.00	\$50.00	\$10.00	25.0%
Visual Art Program Fee	per semester	\$40.00	\$100.00	\$60.00	150.0%
Chemistry Lab Replacement Program Fee	per semester	\$130.00	\$230.00	\$100.00	76.9%
Digital Film Making Course Fee	per semester	\$30.00	\$150.00	\$120.00	400.0%



UCCS FY 2025-26

Instructional Program Fee Detail

- CLAS: New Private Music Lessons Course Fee
 - Accommodates migration of private music lessons from Extended Studies to main campus and allows for faculty teaching one-on-one lessons
- CLAS: Music Fee
 - Covers increased expenses for tunings, accompanists, instrument repairs, and recording software & technology
- CLAS: Visual and Performing Arts - Program Fee
 - Helps pay for general maintenance of music equipment and supplies, keeping technology current, and guest artists

UCCS FY 2025-26

Instructional Program Fee Detail (Cont.)

- CLAS: Visual Art Program Fee
 - Reduces out-of-pocket expenses for students
 - Course material costs have increased by more than 30% in past five years
- CLAS: Chemistry Lab Replacement Program Fee
 - Cover cost for chemicals, solvents, consumable lab materials, breakage, and small lab equipment which have increased an average of 63% since last increase in 2021
- CLAS: Digital Film Making Course Fee
 - Fee pays for cameras, lighting, audio, and software necessary for filming and digital production



UCCS FY 2025-26 Mandatory Student Fees

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
Athletics Fee	per credit hour	\$12.00	\$13.20	\$1.20	10.0%
Student Activity Fee	per semester	\$30.40	\$31.15	\$0.75	2.5%
<i>Mandatory Student Fees¹</i>					
Student ID Card Fee- eliminating new student fee	one-time	\$15.00	(\$15.00)	(\$15.00)	-100.0%
Student ID Card Fee- new mandatory fee ²	per semester	\$0.00	\$15.00	\$15.00	NEW
Safety and Transportation Fee	per semester	\$122.98	\$126.50	\$3.52	2.9%
Family Development Center Operating Fee	per semester	\$3.61	\$3.75	\$0.14	3.9%
Family Development Center Bond Fee	per semester	\$12.01	\$12.35	\$0.34	2.8%
Campus Recreation Center Bond Fee	per semester	\$192.16	\$197.00	\$4.84	2.5%
Recreation Fee	credit hour	\$1.19	\$1.25	\$0.06	5.0%
Media Fee	credit hour	\$0.63	\$0.65	\$0.02	3.2%
Student Events Performance Fee>6 credit hours	per semester	\$4.45	\$4.60	\$0.15	3.4%
Student Events Performance Fee<6 credit hours	per semester	\$2.66	\$2.75	\$0.09	3.4%
University Center CH Fee	credit hour	\$11.41	\$11.70	\$0.29	2.5%
University Center Bond Fee	per semester	\$39.64	\$40.65	\$1.01	2.5%
Wellness Center Fee	per semester	\$138.77	\$142.25	\$3.48	2.5%
Green Action Fund Sustainability Fee	per semester	\$6.39	\$6.55	\$0.16	2.5%
Total Mandatory Fees	per semester	\$928.86	\$981.80	\$52.94	5.7%

Note: Campus may increase Student Activity Fee up to rate of inflation, but not exceeding 10%, without student vote.

¹ Increased to reflect 2.5% CPI, rounded to nearest five cents.

² Restructuring existing fee from a new student fee charged once, to a mandatory fee charging every student per semester to improve campus mobile ID accessibility and safety. This fee funds the system for card access to buildings.



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

UCCS FY 2025-26

Mandatory Student Activity Fee Detail

- Athletics Fee
 - Addresses rising cost of wages for game day officials and support staff, insurance for student athletes, and travel expenses
- Student Activity Fee
 - Inflationary increase
 - Fee will help expand funding, programming, and events for Student Clubs, Organizations, and Student Government Association (SGA)

UCCS FY 2025-26

Mandatory Student Fee Detail

- Student ID Card Fees
 - Eliminate one-time Student ID Card Fee
 - Add new ongoing Student ID Card Mandatory Fee - \$15.00 per semester
 - Funds updated card access to buildings to improve campus mobile ID accessibility and safety
- Mandatory Student Fees
 - Increase all mandatory student fees by rate of inflation 2.5% or *nearest five cents*, varies by individual fee
 - Increases necessary to provide a consistent level of service despite rising costs for maintenance, wages, and supplies

UCCS FY 2025-26 Housing & Dining Fees

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
Housing & Dining Fees					
First Year VAV (includes room and board)					
Average Room and Board (Meal Plan)	per semester	\$6,610.00	\$7,476.00	\$866.00	13.1%
Example: VAV Two Shared Bedrooms in a Suite	per semester	\$6,459.00	\$7,312.00	\$853.00	13.2%
Parking	per semester	\$281.00	\$288.00	\$7.00	2.5%
Alpine Apartments					
Average Room (no required Meal Plan)	per semester	\$5,480.00	\$5,617.00	\$137.00	2.5%
Example: 4-Bedroom Apartment	per semester	\$5,449.00	\$5,578.00	\$129.00	2.4%
Parking	per semester	\$281.00	\$288.00	\$7.00	2.5%
Commuter Dining Credit (refunded if not used)¹	headcount/semester	\$0.00	\$150.00	\$150.00	New User Fee

¹ New fee for commuter students >9 credit hours, to fund and facilitate a dining program that provides national retail brand options, as requested by students. \$165 value for \$150 fee. Unspent amount rolls forward. Unspent amount is repaid at graduation or when student leaves UCCS. Online students and commuter students with less than 9 credit hours will not be charged the fee, but will be able to purchase the plan if desired.

UCCS FY 2025-26

Housing & Dining Fee Detail

- Housing and Dining Fee: On Campus Housing
 - Increases in-line with competitor rates in area
 - Includes amenities which may not be included in off-campus housing
 - Current meal plan rate is lower than most in-state peer institutions
- Parking Fee: On Campus Housing
 - Inflationary increase
- **New** Commuter Dining Credit
 - Funds improvements to dining program, including facilitating national retail brand options and an improved dining experience

CU Anschutz Medical Campus

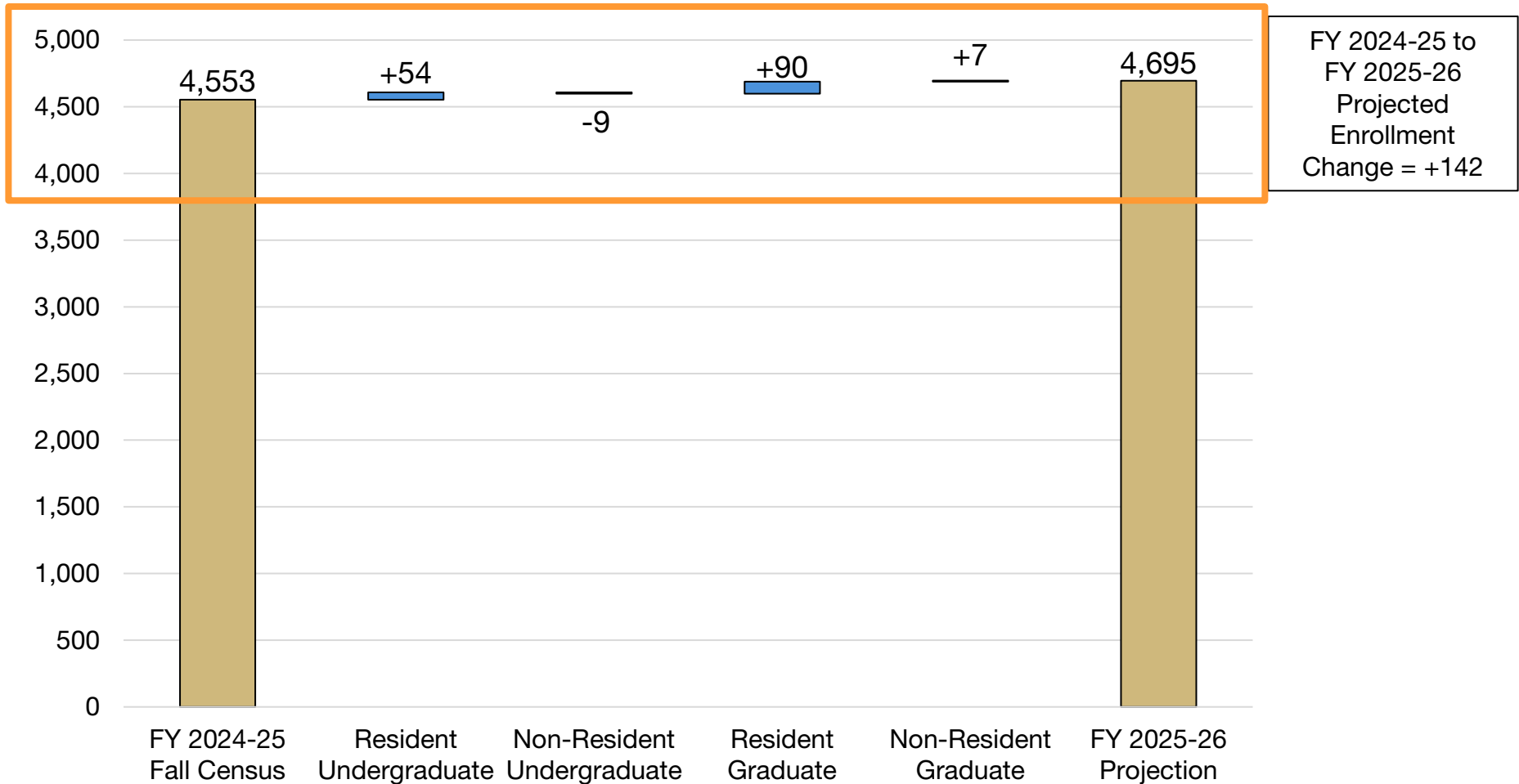


CU Anschutz FY 2025-26 Enrollment Projection

- FY 2025-26 campus enrollments are projected to be 3.1% higher than fall 2024 census
- School of Medicine projecting a 6.7% overall enrollment increase
 - Doctor of Physical Therapy enrollment projected to grow by 29% with new hybrid program
 - PhD of Basic Sciences projecting an 8.7% increase
- School of Pharmacy projecting a 5.5% overall increase, with growth in PharmD and PhD programs
- College of Nursing projecting a 4.5% overall enrollment increase
- Colorado School of Public Health projecting a relatively flat, 0.7% overall enrollment increase

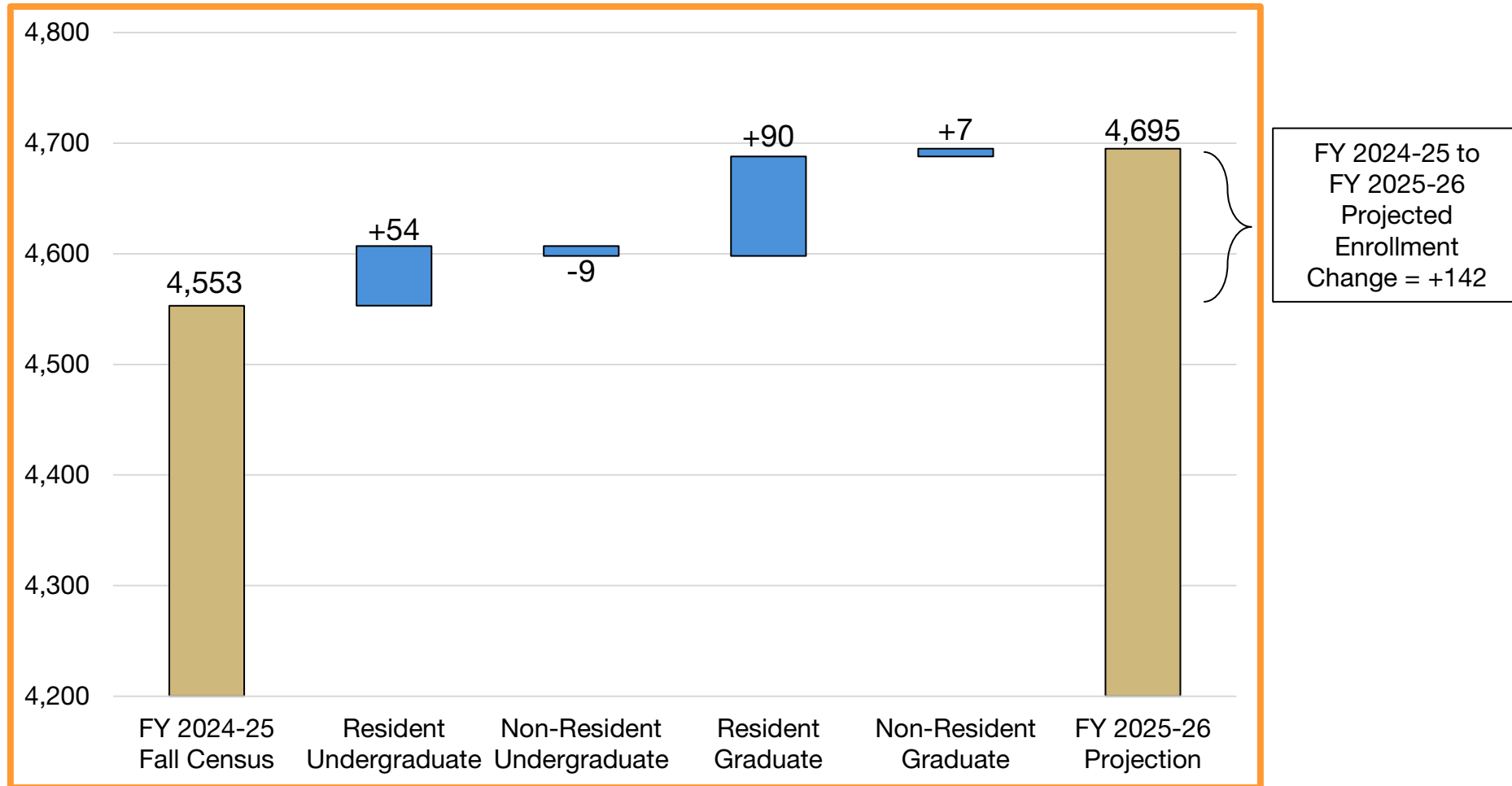
CU Anschutz Enrollment (At Scale)

FY 2024-25 to FY 2025-26



CU Anschutz Enrollment (Zoomed in, Not to Scale)

FY 2024-25 to FY 2025-26



CU Anschutz FY 2025-26 Budget Highlights

Tuition

- 2.1% tuition increase for resident undergraduate nursing students
- 0.0% to 5.0% tuition increase for graduate students
- Proposed tuition rates set as maximum

Compensation

- 2.5% merit pool and 1.0% pool for compression, retention, and adjustment pay initiative for faculty and university staff
- Minimum hourly wage increases for students

Budget Outlook

- Mandatory operating cost increases
- Tobacco funds expected to decrease by -\$1.3 million, or -8.8%
- Other state funding reductions tied to specific programs and legislation

CU Anschutz FY 2025-26 Expenditures

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
Operating Expense		\$ Change	% Change
Compensation			
Salary Faculty	\$91,800,941	(\$426,274)	-0.5%
Salary Exempt	\$103,935,540	\$2,598,389	2.5%
Salary Classified and Hourly	\$14,753,756	\$335,485	2.4%
Integrate FY 2021-22 Comp Increase		\$1,050,000	
Benefits - Faculty and Exempt	\$63,967,953	\$2,123,845	3.3%
Benefits - Classified and Hourly	\$8,462,654	\$416,605	4.9%
Mandatory Transfers/Other	\$78,433,689	(\$7,549,357)	-9.6%
General Operating	\$36,030,959	\$1,440,996	4.0%
Deferred Maintenance	\$5,855,044	-	0.0%
Library Materials	\$3,327,366	\$126,571	3.8%
Utilities	\$3,491,382	\$139,625	4.0%
Institutional Financial Aid	\$3,746,424	-	0.0%
ICCA	\$17,927,213	\$417,821	2.3%
Insurance	\$5,134,204	\$114,839	2.2%
Operating Expense Total	\$436,867,125	\$788,544	0.2%

CU Anschutz FY 2025-26 Expenditures (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26 Recommendation	
		\$ Change	% Change
Campus Initiatives			
Compression, retention, and adjustment pool Faculty and University Staff – 1.0%		\$2,785,410	
Initiatives Total		\$2,785,410	
Total Estimated Budget	\$436,867,125	\$440,441,079	0.8%

CU Anschutz Targeted Investments

Compression, retention, and adjustment pool (1.0%) for Faculty and University Staff, \$2.8 million

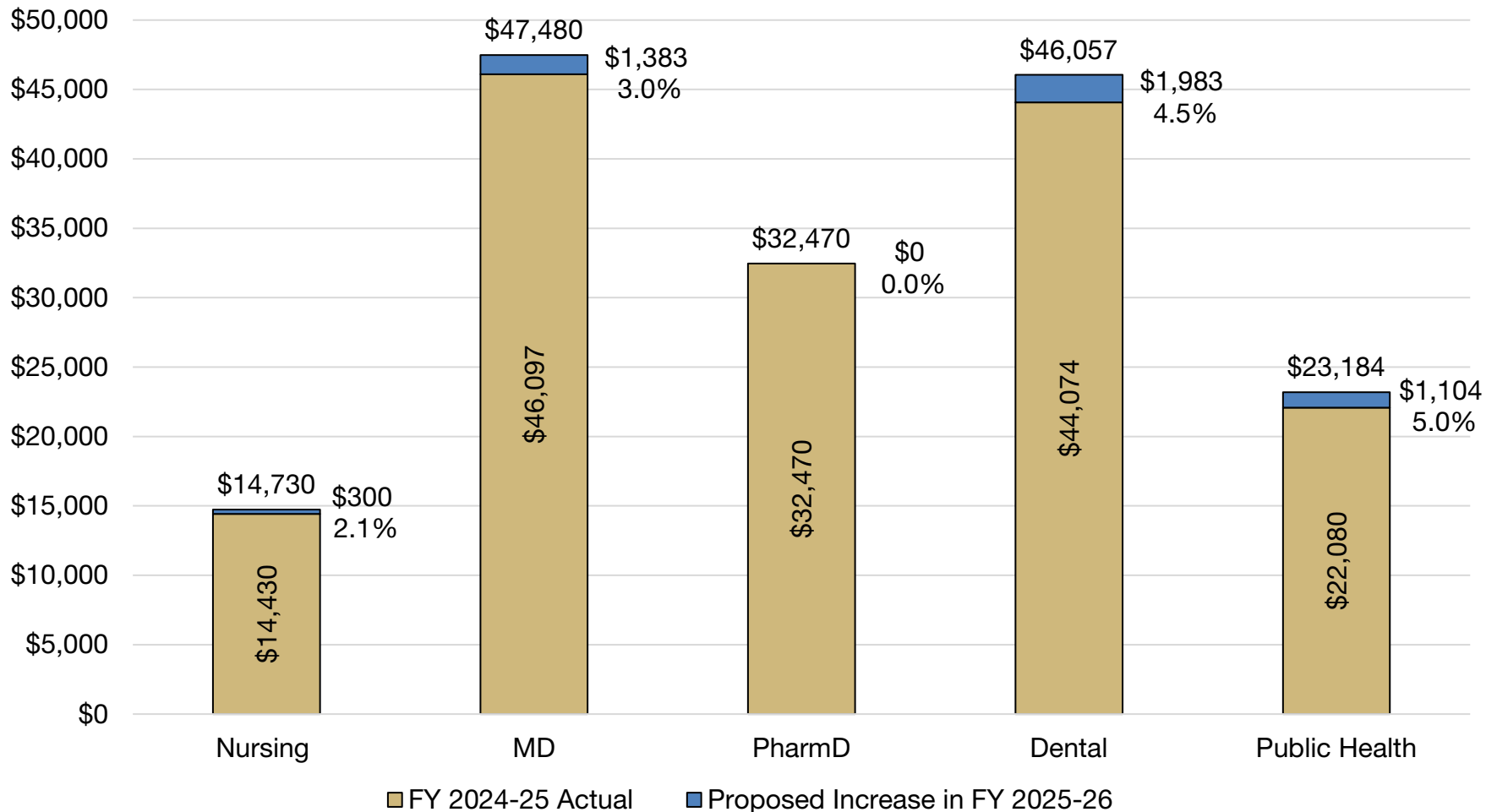
- Healthcare professionals are in increasingly high demand
 - External competition in terms of job opportunities and compensation
 - Healthcare workers have been on front line of epidemics and other healthcare impacts for over four years, leading some to leave field altogether
- Need to keep pace with compression, market adjustments, and inflation to retain faculty and staff, recruit top talent, and continue to educate future healthcare providers and scientists

CU Anschutz FY 2025-26 Revenues (Change)

Projected General Fund Revenue Increases	Original Budget FY 2024-25	FY 2025-26 Recommendation
Tuition		
Resident Undergraduate	\$9,125,550	\$589,135
Non-Resident Undergraduate	\$2,481,672	(\$301,545)
Resident Graduate	\$60,602,698	\$6,240,669
Non-Resident Graduate	\$36,823,790	\$194,308
Student Fees	\$14,888,139	(\$930,554)
State Revenue*	\$138,319,207	(\$2,218,059)
Indirect Cost Reimbursement	\$154,973,476	\$0
Other Revenue	\$19,652,593	\$0
Total Projected Revenue Increase	\$436,867,125	\$3,573,954
Total Projected Revenue	\$436,867,125	\$440,441,079
Revenue Over/(Under) Expenditures	\$0	\$0

*State revenue includes funding through state higher education funding formula, special bills, MTCF revenue, and Tobacco MSA revenue

CU Anschutz FY 2025-26 Resident Tuition



CU Anschutz FY 2025-26 Fee Proposals

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
RTD College Pass Program ¹	per term	\$8.00	\$8.00	\$0.00	0.0%
<i>Instructional Program Fees</i>					
Colorado School of Public Health Career Services Student Fee	credit hour	\$18.00	\$18.47	\$0.47	2.6%
School of Dental Medicine Instrument Lease & Materials Management Fee	per term	\$2,105.00	\$2,288.00	\$183.00	8.7%
<i>Mandatory Insurance Fees</i>					
Health Insurance for Students ²	annual	\$6,580.00	\$7,019.00	\$748.00	6.7%

¹ RTD fee rate will be the same with updated purpose language to remove expenses for physical ID cards.

² Health Insurance for Students is a not to exceed amount as rates are still being negotiated. As of FY 2024-25, coverage includes Health, Dental and Vision coverage.

CU Anschutz FY 2025-26 Fee Detail

- Colorado School of Public Health Career Services Student Fee
 - Cost of living increase
- School of Dental Medicine Instrument Lease & Materials Management Fee
 - Increase supports new advances in dentistry technology such as electric handpieces, scanners for chairside work and enhanced sterilization practices
 - Fee has not been increased since 2009
- Health Insurance for Students
 - Coverage includes health, dental, and vision
 - Students may waive fee by demonstrating they have adequate coverage through an individual health insurance plan