

# FOUR CAMPUSES UNITED **ALL FOUR: COLORADO**

## **FY 2019-20 Budget and Fee Proposals** February 13, 2019



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Summary



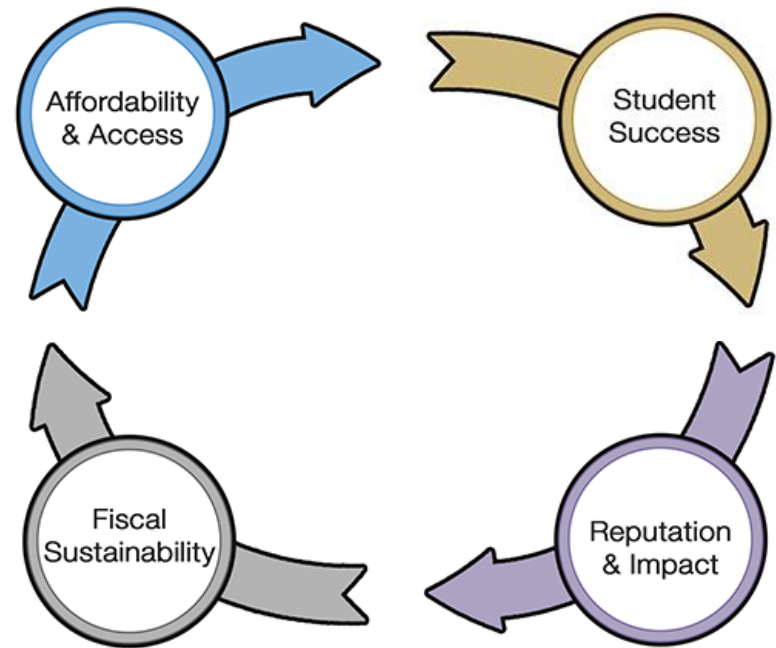
University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Aligning Budget with CU Metrics and Goals

- The FY 2019-20 proposed budget is tied to CU Metrics and Goals developed by the Board and campuses in 2018.

- Affordability & Access
- Student Success
- Fiscal Sustainability
- Reputation & Impact



# Budget Priorities

- Hold tuition flat (including Boulder Guarantee)
- Compensation 3.0 percent (consistent with Governor's Request)
- Advance Governor's budget request
- Initiatives linked to CU Metrics
- Transparency



# Resident Undergraduate Tuition Increases

0.0%



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# Undergraduate Mandatory Fee Increases

- 0.0% - CU Denver
- 0.0% - UCCS
- 0.0% - CU Boulder
- 0.0% - CU Anschutz



CU Denver Note: Increase for pass through AHEC (\$6.14) and RTD (\$46.00) not included  
CU Anschutz Note: Undergraduate Nursing



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# Compensation and Benefits

Scenario A based on Governor's Budget Request for FY 2019-20.

Campus	Classified Salaries	Classified Benefits	Non Classified Salaries	Non Classified Benefits	Total
UCCS	\$353,196	\$155,872	\$2,391,562	\$799,563	\$3,700,193
Denver	\$311,023	\$141,191	\$3,107,284	\$1,077,104	\$4,636,602
Boulder	\$1,682,815	\$1,058,628	\$10,683,104	\$7,368,641	\$20,793,188
Anschutz	\$450,889	\$224,037	\$3,880,027	\$1,104,212	\$5,659,165
System	\$11,526	\$7,876	\$941,091	\$643,079	\$1,603,572
Total	\$2,809,449	\$1,587,604	\$21,003,068	\$10,992,599	\$36,392,720



# Statewide Tuition and Fee Increases FY 19 and FY 20

Institution	Current Year	Proposed		
	FY 2018-19 Tuition and Fees (30 credit hrs.)	FY 2019-20 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$9,440			
Colorado Community College System (CCD)	\$5,802			
Colorado Community College System (MCC)	\$4,627			
Colorado Mesa University	\$9,243			
Colorado School of Mines	\$18,964			
Colorado State University	\$11,832			
Colorado State University Pueblo	\$10,408			
Fort Lewis College	\$9,040			
Metropolitan State University of Denver	\$7,666			
University of Colorado Boulder*	\$12,532	\$12,532	\$0	0.00%
University of Colorado Colorado Springs	\$10,463	\$10,463	\$0	0.00%
University of Colorado Denver **	\$11,395	\$11,395	\$0	0.00%
University of Northern Colorado	\$9,918			
Western State Colorado University	\$10,114			

\*CU Boulder 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer cohort only.

**0.0% Tuition and Mandatory Fee increase for continuing cohorts.**

\*\*Increase for pass through AHEC (\$6.14) and RTD (\$46.00) fees not included.



# Budget Assumptions

Scenario A: Governor's requested state funding increase of 13.0% and 0.0% tuition increase for undergraduate resident students. Governor's request for salary 3.0% increase.

Scenario B: State funding increase of 10.0% and 2.0% tuition increase for undergraduate resident students. Governor's request for salary 3.0% increase.

Scenario C: State funding increase of 6.0% and 3.0% tuition increase for undergraduate resident students to keep pace with CPI. Governor's request for salary 3.0% increase.



# Governor Model Request vs. 13% to CU

Discussions are currently underway for possible adjustments to the funding model that could result in CU receiving less than current 14.1% increase from the 13% statewide increase.

**If CU's increase was 13%, instead of 14.1%, the campuses would make the following adjustments to Scenario A.**

- CU Boulder: Reduce Emergency Tuition Stabilization Plan initiative increase from \$3.5 million to \$2.2 million.
- CU Denver: Reduce Emergency Tuition Stabilization Plan initiative increase from \$1.0 million to \$0.4 million.
- UCCS: Reduce the Chancellor's Merit Scholarship initiative base building increase (from \$621,000 to \$421,000) and reduce the campus's annual budgeted enrollment contingency funding to absorb the difference.



# CU Denver Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Current Year Budget Update, CU Denver

- Tuition and fee revenue coming in above budget
- Enrollment is above budget overall, notable areas of strength relative to budget include:
  - New freshmen are 15% over budget
  - Undergraduate international non-resident students are above budget. The Campus was cautious and budgeted a large decrease in Fall 2018, but the decrease was not as large as anticipated.
- Instructional program fees are coming in ahead of budget due to enrollment
- Expenditures are tracking to budget



# CU Denver FY 2019-20 Budget Highlights

- No tuition increases for undergraduate domestic students and graduate students
- No increases to CU Denver administered student fees
- Growth in undergraduate enrollment
- Investing in employees with a 3% merit pool
- Continued investment in Affordability & Access by increasing Institutional Financial Aid
- Planning for Fiscal Sustainability with an addition to our Enrollment Contingency reserve



# CU Denver Enrollment

Headcount Enrollment*	FY 2018-19 Budgeted	FY 2018-19 Revised	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection
Resident Undergraduate	9,475	9,556	9,662	9,769	9,877	10,075	10,277
Non-Resident Undergraduate	1,495	1,545	1,555	1,553	1,562	1,584	1,611
Domestic	995	1,008	1,031	1,055	1,079	1,101	1,123
International	500	537	524	498	483	483	488
Resident Graduate	3,311	3,339	3,311	3,283	3,255	3,255	3,288
Non-Resident Graduate	831	792	763	747	736	740	747
Domestic	382	359	351	347	344	344	347
International	449	433	412	400	392	396	400
<b>Total Resident</b>	<b>12,786</b>	<b>12,895</b>	<b>12,973</b>	<b>13,052</b>	<b>13,132</b>	<b>13,330</b>	<b>13,565</b>
<b>Total Non-Resident</b>	<b>2,326</b>	<b>2,337</b>	<b>2,318</b>	<b>2,300</b>	<b>2,298</b>	<b>2,324</b>	<b>2,358</b>
<b>Total Headcount</b>	<b>15,112</b>	<b>15,232</b>	<b>15,291</b>	<b>15,352</b>	<b>15,430</b>	<b>15,654</b>	<b>15,923</b>

\* Includes degree and non-degree seeking students with state reportable hours only.

# Advancing CU Metrics – CU Denver

## \$957,286 Enrollment Contingency & Tuition Stabilization Plan Ratio

- CU Metric: Tuition Stabilization Plan Ratio
- Invests in Enrollment Contingency reserve to make progress on TSPR goal of 4%. Provides additional budgetary cushion against future economic downturns.

## \$1,550,000 Institutional Financial Aid

- CU Metric: Institutional Financial Aid
- Continue increasing institutional financial aid for students. FY 2018-19 Education & General Fund institutional aid budget is \$12.5 million and this investment would increase the total to \$14 million.



# CU Denver Expenditures, FY 2019-20

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty	\$68,025,540	\$2,040,767	3.0%	\$2,040,767	3.0%	\$2,040,767	3.0%
Salary Exempt	\$35,550,561	\$1,066,517	3.0%	\$1,066,517	3.0%	\$1,066,517	3.0%
Salary Classified and Hourly	\$10,367,439	\$311,023	3.0%	\$311,023	3.0%	\$311,023	3.0%
Benefits - Faculty and Exempt	\$30,682,230	\$1,077,104	3.5%	\$1,077,104	3.5%	\$1,077,104	3.5%
Benefits - Classified & Staff Tuition Waiver	\$3,753,400	\$141,191	3.8%	\$141,191	3.8%	\$141,191	3.8%
Mandatory Transfers/Other	\$8,572,445	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$12,556,001	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$31,949,808	\$926,534	2.9%	\$926,534	2.9%	\$926,534	2.9%
Controlled Maintenance	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$3,615,298	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$954,410	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$6,474,824	\$366,598	5.7%	\$366,598	5.7%	\$366,598	5.7%
Insurance	\$1,337,921	\$66,065	4.9%	\$66,065	4.9%	\$66,065	4.9%
<b>Operating Expense Total</b>	<b>\$213,839,877</b>	<b>\$5,995,799</b>	<b>2.8%</b>	<b>\$5,995,799</b>	<b>2.8%</b>	<b>\$5,995,799</b>	<b>2.8%</b>
<b>Total Estimated Budget</b>	<b>\$213,839,877</b>	<b>\$8,503,085</b>	<b>4.0%</b>	<b>\$10,815,413</b>	<b>5.1%</b>	<b>\$10,777,280</b>	<b>5.0%</b>





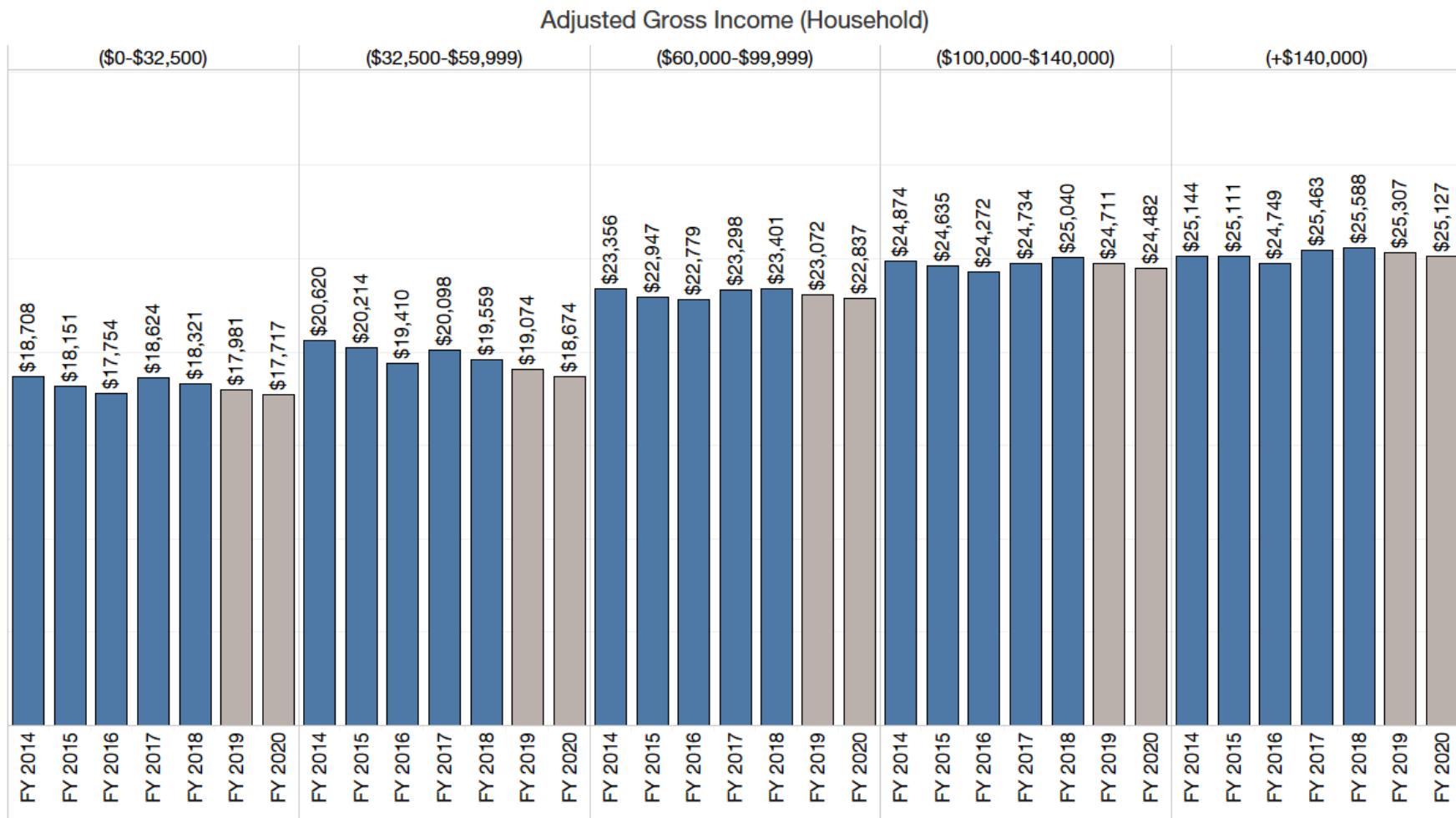
# CU Denver Expenditures, FY 2019-20 (cont.)

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
<b>Campus Initiatives</b>							
Enrollment Contingency and Tuition Stabilization Plan Ratio		\$957,286		\$2,344,614		\$2,306,481	
Institutional Financial Aid		\$1,550,000		\$2,475,000		\$2,475,000	
<b>Campus Initiatives Total</b>		<b>\$2,507,286</b>		<b>\$4,819,614</b>		<b>\$4,781,481</b>	
<b>Total Estimated Budget</b>	<b>\$213,839,877</b>	<b>\$8,503,085</b>	<b>4.0%</b>	<b>\$10,815,413</b>	<b>5.1%</b>	<b>\$10,777,280</b>	<b>5.0%</b>



# CU Denver Out of Pocket Cost Estimate

(Adjusted for Inflation)



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Actual

Estimated

FOUR CAMPUSES UNITED

# CU Denver Tuition, FY 2019-20

Projected Tuition Revenue Sources	FY 2018-19 Original Budget (Current Rate)	FY 2019-20			Scenario A Out-Year Projection
		Scenario A	Scenario B	Scenario C	
<b>Resident Undergraduate Tuition Rate</b>	\$9,900				
Dollar Change		\$0	\$198	\$297	
Percent Change		0.0%	2.0%	3.0%	
Proposed Resident Undergraduate Tuition Rate		\$9,900	\$10,098	\$10,197	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$30,510				
Dollar Change		\$0	\$610	\$915	
Percent Change		0.0%	2.0%	3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$30,510	\$31,120	\$31,425	
<b>International Undergraduate Tuition Rate</b>	<i>New FY 2019-20</i>				
Dollar Change		\$0	\$0	\$0	
Percent Change		0.0%	0.0%	0.0%	
Proposed International Undergraduate Tuition Rate		\$32,040	\$32,681	\$33,001	
<b>Resident Graduate Tuition Rate</b>	\$11,310				
Dollar Change		\$0	\$226	\$339	
Percent Change		0.0%	2.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$11,310	\$11,536	\$11,649	
<b>Non-Resident Graduate Tuition Rate</b>	\$37,650				
Dollar Change		\$0	\$753	\$1,130	
Percent Change		0.0%	2.0%	3.0%	
Proposed Non-Resident Graduate Tuition Rate		\$37,650	\$38,403	\$38,780	

# CU Denver Tuition Revenue, FY 2019-20

CU Denver - FY 2019-20 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$2,771,223		\$0	\$2,771,223
Non-Resident Undergraduate	\$1,230,794		\$0	\$1,230,794
Resident Graduate	\$218,722		\$0	\$218,722
Non-Resident Graduate	(\$943,394)		\$0	(\$943,394)
International Undergraduate	\$675,000		\$675,000	\$0
Tuition Revenue	\$3,952,345		\$675,000	\$3,277,345

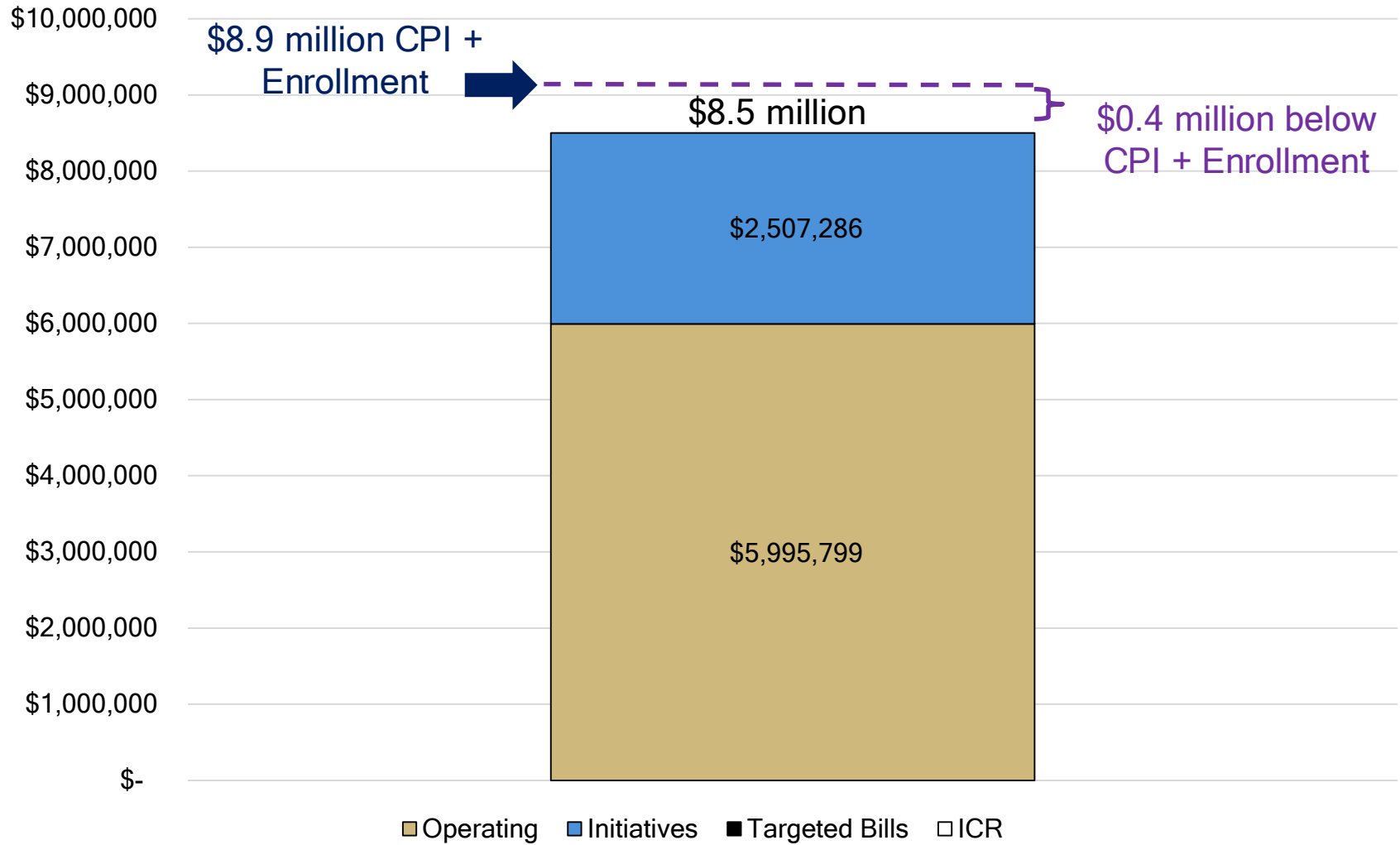


# CU Denver Revenues, FY 2019-20

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2018-19	FY 2019-20 Change		
Tuition				
Resident Undergraduate	\$82,493,875	\$2,771,223	\$4,416,518	\$5,123,708
Non-Resident Undergraduate	\$21,093,215	\$1,230,794	\$1,873,311	\$2,220,562
Resident Graduate	\$22,571,267	\$218,722	\$634,172	\$817,804
Non-Resident Graduate	\$13,944,763	(\$943,394)	(\$699,676)	(\$581,286)
International Undergraduate	\$13,593,519	\$675,000	\$675,000	\$675,000
Fees	\$15,295,312	\$0	\$0	\$0
State Revenue	\$34,486,426	\$4,550,740	\$3,916,088	\$2,521,492
Indirect Cost Reimbursement	\$3,357,082	\$0	\$0	\$0
Other Revenue	\$7,004,418	\$0	\$0	\$0
<b>Total Projected Revenue Increase</b>	<b>\$213,839,877</b>	<b>\$8,503,085</b>	<b>\$10,815,413</b>	<b>\$10,777,280</b>
<b>Revenue Over/(Under) Expenditures</b>		\$0	\$0	\$0



# CU Denver – FY 2019-20 Budget Growth



# FY 2019-20 Budgetary Risks, CU Denver

- Modest growth in undergraduate enrollments and a continued decrease in graduate enrollments is leading to an ever increasing reliance on resident undergraduate tuition revenue
- Continued uncertainty around international enrollments
- Reduced ability to grow financial aid programs in future years
- Continued backlog of deferred maintenance needs
- Need to address outdated and changing technology needs



# Future Use of Unobligated Funds, CU Denver

- Increase enrollment contingency and institutional aid
- Address deferred maintenance needs
- Continue to build capital reserves
- Support the online education initiatives per Regent resolution





# CU Denver FY 2019-20 Student Fee Proposals

## Auraria Fees

- Increase RTD fee by \$23.00 to \$125.00 per term to address higher costs from RTD. The fixed dollar contract is spread across total Auraria enrollment.
- Inflationary increases for the Auraria Campus per student adopted fee plan:
  - The Auraria Bond fee
  - The Auraria Energy Renewal fee
  - The Auraria Student Facilities fee



# CU Denver FY 2019-20 Student Fee Proposals

Fee Name	Charge Frequency <sup>(1)</sup>	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<i><b>Mandatory Insurance Fees</b></i>					
Health Insurance for International Students (1)	Annual	\$2,350.00	\$2,467.50	\$117.50	5.0%
<i><b>Auraria Campus Fees</b></i>					
Auraria Bond Fee	Per Term	\$67.83	\$70.48	\$2.65	3.9%
Auraria Energy Renewal Fee	Per Term	\$5.30	\$5.51	\$0.21	4.0%
Auraria RTD College Pass Program Fee (subject to referendum)	Per Term	\$102.00	\$125.00	\$23.00	22.5%
Auraria Student Facilities Fee	Per Term	\$5.35	\$5.56	\$0.21	3.9%

Notes:

(1) Not to exceed amount. Rates are still being negotiated.



# Boulder Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# CU Boulder Highlights

- 0% percent change in tuition and mandatory fees for continuing undergrad residents
- Flat tuition and mandatory fees for incoming resident freshmen and transfers in 2019-20 cohort
- Investing in Student Success
  - Increased support for academic units
  - Commitment to increase graduate student faculty stipend support
  - Investing in mental health research
- Investing in Employees with a 3% merit pool
- Planning for financial stability with an addition to our Emergency Tuition Stabilization Reserve
- Investing in Deferred Maintenance and Information Technology



# Current Year Budget Update, CU Boulder

- Fall 2018 freshmen class the most diverse and one of the most highly academically qualified.
  - Freshman class includes almost 27 percent students of racial and ethnic diversity and 15 percent first-generation
  - Average SAT score of 1253; ACT composite 27.6; high school GPA 3.67
  - Esteemed Scholars are 31.7 percent of Colorado freshmen
- Undergraduate enrollments higher than budgeted, particularly in our continuing undergraduate population.
- Graduate enrollments coming in close to budget, a little down in non-resident.
- Realized international enrollments may be lower than budget in out years.



# CU Boulder Enrollment

Headcount Enrollment*	FY 2018-19 Budgeted	FY 2018-19 Revised	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection
Resident Undergraduate	16,377	16,607	17,046	17,259	17,446	17,581	17,713
Non-Resident Undergraduate	11,857	12,149	12,414	12,599	12,788	12,920	13,009
Domestic	9,841	10,327	10,552	10,709	10,870	10,982	11,058
International	2,016	1,822	1,862	1,890	1,918	1,938	1,951
Resident Graduate	3,459	3,479	3,465	3,500	3,535	3,570	3,606
Non-Resident Graduate	2,334	2,275	2,252	2,274	2,297	2,320	2,343
Domestic	1,120	1,058	1,047	1,057	1,068	1,079	1,089
International	1,214	1,217	1,205	1,217	1,229	1,241	1,254
Total Resident	19,836	20,086	20,511	20,759	20,981	21,151	21,319
Total Non-Resident	14,191	14,424	14,666	14,873	15,085	15,240	15,352
<b>Total Headcount</b>	<b>34,027</b>	<b>34,510</b>	<b>35,177</b>	<b>35,632</b>	<b>36,066</b>	<b>36,391</b>	<b>36,671</b>

\* Includes degree students with state reportable hours only.

# Advancing CU Metrics - CU Boulder

## \$1.1 million Graduate Student Affordability and Success

- CU Metric: Degrees Awarded
- This provides additional support for graduate student stipends which will allow these individuals to focus on efforts in student teaching and research.

## \$1.5 million Chancellor's Mental Health and Wellness Initiative

- CU Metric: Research, Degrees Awarded
- The funds will be used to add four mental health and wellness faculty. And will create research and practice opportunities for students. This supports the goal of increasing research and increasing the number of degrees awarded.



# Advancing CU Metrics - CU Boulder

## \$8.4 million Enrollment Growth Support

- CU Metric: Degrees Awarded
- Provides additional support to schools and colleges for instruction and advising to maintain quality for students and to support student completion to meet CU Boulder's degree granting goals.

## \$3.5 million Emergency Tuition Stabilization Reserve

- CU Metric: Stabilization Plan Ratio
- Invests in the enrollment contingency reserve to keep tuition in check for future students to ensure stability in all economic climates.





# CU Boulder Expenditures, FY 2019-20

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty and Graduate Students	\$233,230,161	\$6,996,905	3.0%	\$6,996,905	3.0%	\$6,996,905	3.0%
Salary Exempt	\$122,873,305	\$3,686,199	3.0%	\$3,686,199	3.0%	\$3,686,199	3.0%
Salary Classified and Hourly	\$55,608,187	\$1,682,815	3.0%	\$1,682,815	3.0%	\$1,682,815	3.0%
Benefits - Faculty and Exempt	\$108,201,176	\$7,368,641	6.8%	\$7,368,641	6.8%	\$7,368,641	6.8%
Benefits - Classified & Staff Tuition Waiver	\$20,530,657	\$1,058,628	5.2%	\$1,058,628	5.2%	\$1,058,628	5.2%
Institutional Financial Aid	\$109,306,536	\$3,172,763	2.9%	\$4,168,702	3.8%	\$4,666,673	4.3%
General Operating	\$125,005,765	\$12,492,095	10.0%	\$11,271,290	9.0%	\$9,620,461	7.7%
Controlled Maintenance	\$20,071,807	\$1,921,128	9.6%	\$2,200,322	11.0%	\$2,549,493	12.7%
Library Expense	\$15,860,988	\$1,268,879	8.0%	\$1,268,879	8.0%	\$1,268,879	8.0%
Utilities	\$23,783,579	\$1,442,357	6.1%	\$1,442,357	6.1%	\$1,442,357	6.1%
ICCA	\$29,549,017	\$2,235,624	7.6%	\$2,235,624	7.6%	\$2,235,624	7.6%
Insurance	\$9,329,139	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Operating Expense Total</b>	<b>\$873,350,317</b>	<b>\$43,326,034</b>	<b>5.0%</b>	<b>\$43,380,362</b>	<b>5.0%</b>	<b>\$42,576,675</b>	<b>4.9%</b>



# CU Boulder Expenditures, FY 2019-20 (cont.)

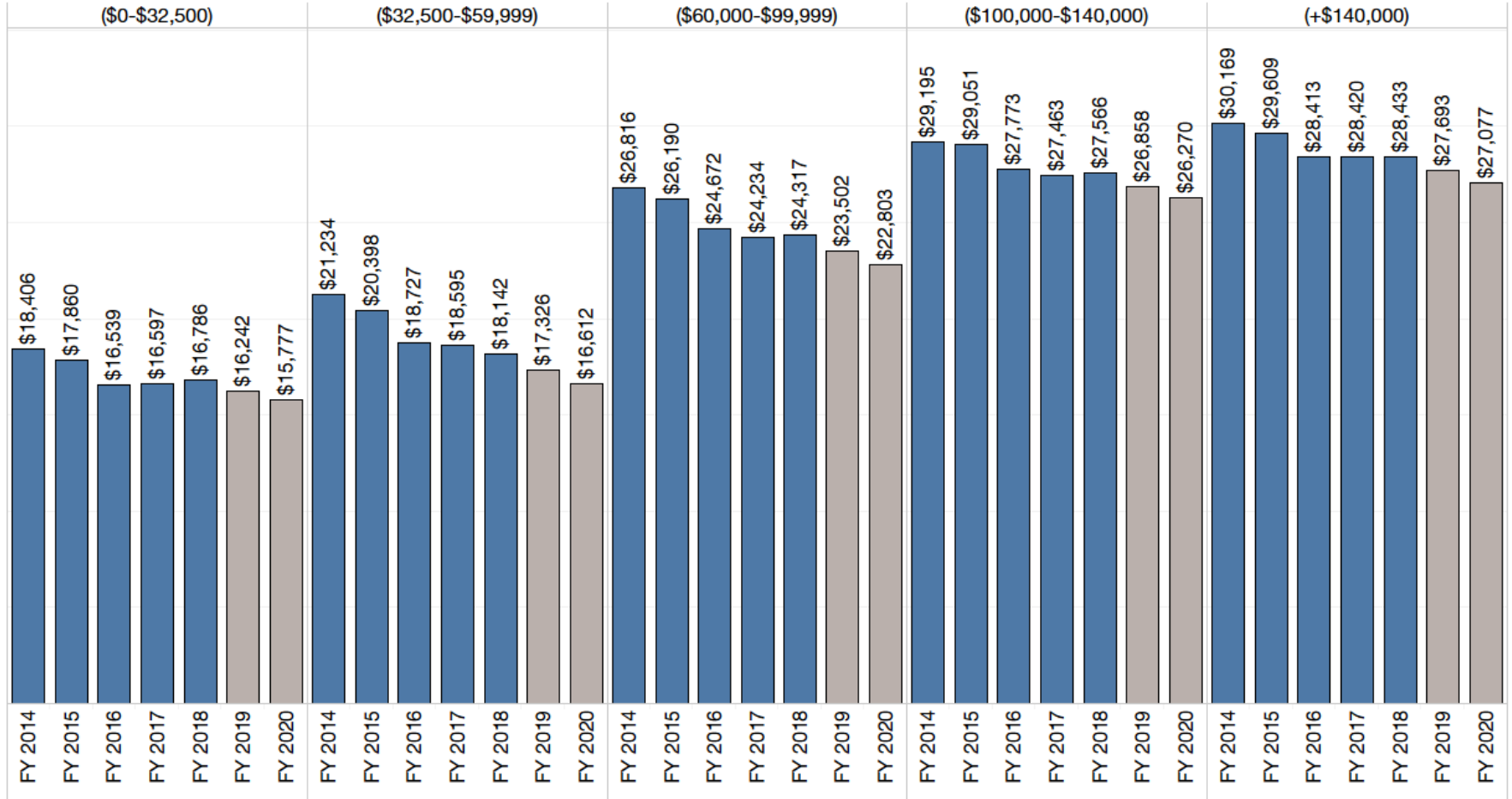
Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
<b>Campus Initiatives</b>							
Emergency Tuition Stabilization Plan Ratio		\$3,500,000		\$2,000,000		\$0	
Enrollment Growth Support		\$8,394,810		\$8,394,810		\$8,394,810	
Graduate Student Affordability and Success		\$1,098,548		\$1,098,548		\$1,098,548	
Chancellor's Mental Health and Wellness Initiative		\$1,500,000		\$1,500,000		\$1,500,000	
<b>Campus Initiatives Total</b>		<b>\$14,493,357</b>		<b>\$12,993,358</b>		<b>\$10,993,357</b>	
<b>Total Estimated Budget</b>	<b>\$873,350,317</b>	<b>\$57,819,391</b>	<b>6.6%</b>	<b>\$56,373,720</b>	<b>6.5%</b>	<b>\$53,570,032</b>	<b>6.1%</b>



# CU Boulder Out of Pocket Cost Estimate

(Adjusted for Inflation)

Adjusted Gross Income (Household)



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Actual

Estimated

FOUR CAMPUSES UNITED

# CU Boulder Tuition, FY 2019-20

Projected Tuition Revenue Sources	FY 2018-19 Original Budget (Current Rate)	FY 2019-20			Scenario A Out-Year Projection
		Scenario A	Scenario B	Scenario C	
<b>Resident Undergraduate Tuition Rate</b>	\$10,728				
Dollar Change		\$0	\$214	\$322	
Percent Change*		0.0%	2.0%	3.0%	
Proposed Resident Undergraduate Tuition Rate		\$10,728	\$10,942	\$11,050	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$35,482				
Dollar Change		\$1,064	\$1,064	\$1,064	Rate increase 3.0% for options A-C
Percent Change*		3.0%	3.0%	3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$36,546	\$36,546	\$36,546	
<b>International Undergraduate Tuition Rate</b>	\$37,220				
Dollar Change		\$1,117	\$1,117	\$1,117	Rate increase 3.0% for options A-C
Percent Change**		3.0%	3.0%	3.0%	
Proposed International Undergraduate Tuition Rate		\$38,337	\$38,337	\$38,337	
<b>Resident Graduate Tuition Rate</b>	\$11,484				
Dollar Change		\$344	\$344	\$344	Rate increase 3.0% for options A-C
Percent Change**		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$11,828	\$11,828	\$11,828	
<b>Non-Resident Graduate Tuition Rate</b>	\$30,384				
Dollar Change		\$912	\$912	\$912	Rate increase 3.0% for options A-C
Percent Change**		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$31,296	\$31,296	\$31,296	

\*Zero percent (0.0%) change in Tuition and Mandatory Fees for continuing undergraduate resident.

\*\*Zero percent (0.0%) change in Tuition for continuing non-resident students.

# CU Boulder Tuition Revenue, FY 2019-20

CU Boulder - FY 2019-20 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$10,967,318		\$0	\$10,967,318
Non-Resident Undergraduate	\$26,355,724		\$4,312,884	\$22,042,840
Resident Graduate	\$4,599,256		\$1,049,453	\$3,549,803
Non-Resident Graduate	(\$1,098,155)		\$1,539,085	(\$2,637,240)
International Undergraduate	\$4,651,010		\$761,097	\$3,889,913
Tuition Revenue	\$45,475,153		\$7,662,519	\$37,812,634

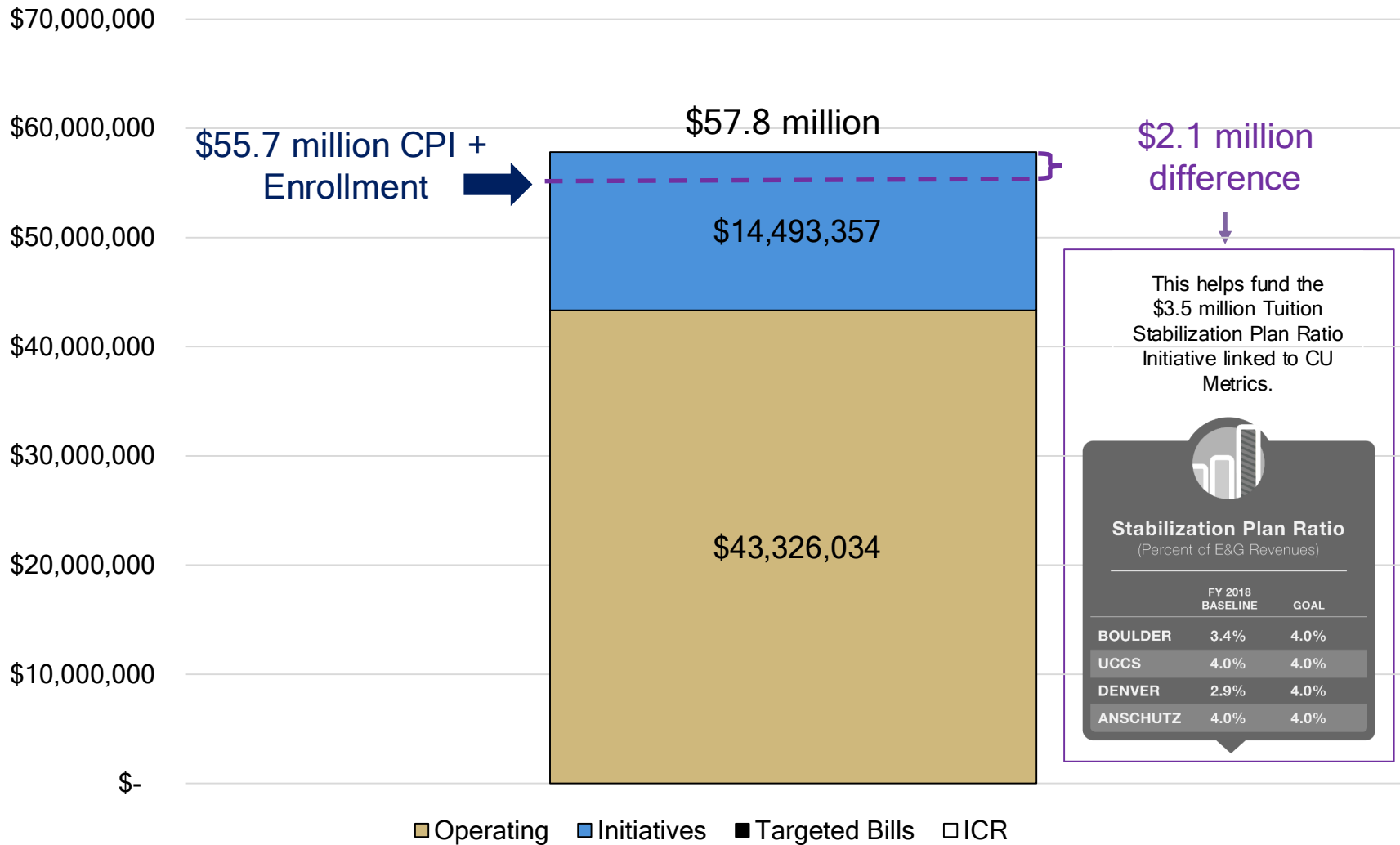


# CU Boulder Revenues, FY 2019-20

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2018-19	FY 2019-20 Change		
Tuition				
Resident Undergraduate	\$191,458,414	\$10,967,318	\$11,963,258	\$12,461,228
Non-Resident Undergraduate	\$416,456,162	\$31,006,734	\$31,006,734	\$31,006,734
Resident Graduate	\$42,676,558	\$4,599,256	\$4,599,256	\$4,599,256
Non-Resident Graduate	\$57,454,510	(\$1,098,155)	(\$1,098,155)	(\$1,098,155)
International Undergraduate	\$70,797,548	\$4,651,010	\$4,651,010	\$4,651,010
Fees	\$10,082,338	\$793,003	\$793,003	\$793,003
State Revenue	\$81,392,052	\$10,842,255	\$8,400,644	\$5,098,986
Indirect Cost Reimbursement	\$68,719,776	\$0	\$0	\$0
Other Revenue	\$5,110,507	\$708,980	\$708,980	\$708,980
<b>Total Projected Revenue Increase</b>	<b>\$873,350,317</b>	<b>\$57,819,391</b>	<b>\$56,373,720</b>	<b>\$53,570,032</b>
<b>Revenue Over/(Under) Expenditures</b>		\$0	\$0	\$0



# CU Boulder – FY 2019-20 Budget Growth



# FY 2019-20 Budgetary Risks, CU Boulder

- Deferred Maintenance backlog will continue to grow
- Reduced ability to grow financial aid programs
- Reduced ability to meet the full cost of annual Library serials subscriptions
- Reduced ability to meet changing technology needs
- Reduced ability to meet future salary and benefit needs to stay competitive with market
- Reduced ability to support instructional needs of Schools and Colleges
- Reduced ability to provide the support services that students need to be successful at the university





# Future Use of Unobligated Funds, CU Boulder

Planned uses include:

- Online infrastructure and program development
- Capital needs
  - Deferred maintenance
  - Completion of shelled space
- Research lab renewal and replacement
- Academic and technology infrastructure
- Academic innovation
- Seed funding for retention initiatives
- Faculty start-up packages
- Campus seed funding initiatives
- Matching gift agreements



# CU Boulder FY 2019-20 Student Fee Proposals

## Student Activity Fees (per Semester)

- Reduction of the Capital Construction fee by \$34.67
- Wardenburg Mental Health fee a \$22.30 increase to enhance the mental health services provided to all students.
- RTD Student Bus and Bike fee increase \$8.42 to address increasing costs from RTD.

## Housing and Dining Services

- The rate for a standard double in the residence halls is proposed to increase 2.5%



# CU Boulder FY 2019-20 Student Fee Proposals

Fee Name	Charge Frequency <sup>(1)</sup>	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<b><i>Course Specific Fees</i></b>					
<b><i>Instructional Program Fees</i></b>					
<i>all course and program fees eliminated effective Fall 2018</i>					
<b><i>Student Activity Fees</i></b>					
Capital Construction Fee	per semester	\$157.27	\$122.60	-\$34.67	-22.04%
Wardenburg Mental Health Fee	per semester	\$45.56	\$67.86	\$22.30	48.95%
RTD Student Bus & Bike Fee	per semester	\$85.00	\$93.42	\$8.42	9.91%
<b><i>Housing &amp; Dining Fees<sup>2</sup></i></b>					
Residence Hall standard room & board	per semester	\$7,209.00	\$7,389.00	\$180.00	2.50%
Bear Creek Apartments	per semester	\$4,524.00	\$4,659.00	\$135.00	2.98%
Graduate and Family Housing apartments	per month	\$1,297.00	\$1,335.00	\$38.00	2.93%

**Notes:**

- 1) Annual, Per-term, Per Course, Per Credit hour Etc.
- 2) Rates listed above are for a standard double in the residence halls, a two bedroom/one bath in Bear Creek, and a two bedroom furnished apartment in Athens/Marine Court in Graduate Family Housing

# CU Anschutz



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# CU Anschutz Highlights

- State funding increase of \$9.4 million, which is around a 13 percent increase.
- Overall enrollment is projected to increase by 3.6 percent from FY 19 budget.
- Proposed tuition rates are set as a maximum, which will be reflected in the Regent's resolution. Future year tuition projections are not provided and will be determined by market.
- Modest increases in compensation pools.



# Current Year Budget Update, CU Anschutz

- Current year enrollments are higher than FY 2018-19 budget. Areas of strength compared to budget include:
  - Undergraduate Nursing (BS Nursing and RN to BS Nursing)
  - Doctor of Nursing Practice (DNP)
  - Master of Public Health (MPH)
- Indirect Cost Recovery is projected to come in higher than budgeted amount.
- Implemented new budget model principles, which have provided ongoing strategic investment dollars for the Chancellor and increased campus support for controlled maintenance and facility renewal.



# CU Anschutz Enrollment

## FY 2019-20 Anschutz Medical Campus Enrollment Projection

By School and College	Fall 2018 Budget			Fall 2018 Census			Fall 2019 Projection			Change Projection over Census		
	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total	Resident	Non-resident	Total
School of Medicine	832	260	1,092	804	303	1,107	797	296	1,093	-0.9%	-2.3%	-1.3%
School of Dental Medicine	223	132	355	223	98	321	197	122	319	-11.7%	24.5%	-0.6%
College of Nursing	864	80	944	919	112	1,031	912	121	1,033	-0.8%	8.0%	0.2%
School of Pharmacy	547	110	657	518	120	638	541	104	645	4.4%	-13.3%	1.1%
School of Public Health	502	175	677	575	119	694	614	136	750	6.8%	14.3%	8.1%
Graduate School	391	98	489	437	98	535	445	80	525	1.8%	-18.4%	-1.9%
<b>CU Anschutz</b>	<b>3,359</b>	<b>855</b>	<b>4,214</b>	<b>3,476</b>	<b>850</b>	<b>4,326</b>	<b>3,506</b>	<b>859</b>	<b>4,365</b>	<b>0.9%</b>	<b>1.1%</b>	<b>0.9%</b>

Includes School of Public Health enrollment at UNC and CSU

In addition to headcount changes, there are changes in credit hour load that may affect tuition revenue.

See appendix for enrollments by program



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# Advancing CU Metrics – CU Anschutz

## \$1.3 million Campus Safety and Marketing Initiatives

- CU Metrics: Enrollment Growth, Online Enrollment, Other Revenue and Gift Revenue, Research Funding and Economic Impact
- Invests in University Police salary pool to bring salaries closer to metro area law enforcement and Communications and Marketing division to improve visibility to help with brand awareness, physician recruitment and fundraising efforts.

## \$375,829 Student Mental Health and Well-being

- CU Metrics: Retention Rates and Graduation Rates
- Reorganizes student mental health team to improve efficiency and responsiveness. Includes intake coordinator/therapist, dedicated scheduler, director of student health, designated triage staff, and eating disorder/substance abuse specialist all to better meet student needs.





# Advancing CU Metrics – CU Anschutz (cont.)

## \$4.3 million Deferred Maintenance and Facility Renewal

- CU Metric: Enrollment, Online Enrollment, Graduation Rate, Retention Rate, Degrees Awarded, and Research Funding
- Invests in facility improvements for five student study and lounge spaces, the relocation of student disability resources, and remodeling of the first floor of Academic Office Building 1.
- Further investment in maintenance that is targeted at backlogged work that is needed to maintain the existing campus infrastructure. Independent parties have found that \$1 million in annual stewardship is worth \$3-4 million in future unplanned repairs or replacements.



# CU Anschutz Expenditures, FY 2019-20

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty	\$68,346,226	\$2,050,386	3.0%	\$2,050,386	3.0%	\$2,050,386	3.0%
Salary Exempt	\$60,988,037	\$1,829,641	3.0%	\$1,829,641	3.0%	\$1,829,641	3.0%
Salary Classified and Hourly	\$15,849,947	\$450,889	2.8%	\$450,889	2.8%	\$450,889	2.8%
Benefits - Faculty and Exempt	\$38,400,275	\$1,104,212	2.9%	\$1,104,212	2.9%	\$1,104,212	2.9%
Benefits - Classified & Staff Tuition Waiver	\$6,416,959	\$224,037	3.5%	\$224,037	3.5%	\$224,037	3.5%
Mandatory Transfers/Other	\$46,418,250	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$3,585,876	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$16,175,574	\$1,824,168	11.3%	\$631,997	3.9%	\$631,997	3.9%
Controlled Maintenance	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$2,652,849	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$13,981,247	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$15,745,572	\$891,458	5.7%	\$891,458	5.7%	\$891,458	5.7%
Insurance	\$4,087,951	\$122,516	3.0%	\$122,516	3.0%	\$122,516	3.0%
<b>Operating Expense Total</b>	<b>\$292,648,763</b>	<b>\$8,497,307</b>	<b>2.9%</b>	<b>\$7,305,136</b>	<b>2.5%</b>	<b>\$7,305,136</b>	<b>2.5%</b>



# CU Anschutz Expenditures, FY 2019-20 (cont.)

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
<b>Campus Initiatives</b>							
Student Mental Health and Well-being		\$375,829		\$375,829		\$375,829	
Campus Safety and Marketing Initiatives		\$1,291,716		\$1,291,716		\$1,291,716	
Facilities Investments		\$4,269,317		\$4,270,513		\$2,276,848	
<b>Campus Initiatives Total</b>		<b>\$5,936,862</b>		<b>\$5,938,058</b>		<b>\$3,944,393</b>	
<b>Total Estimated Budget</b>	<b>\$292,648,763</b>	<b>\$14,434,169</b>	<b>4.9%</b>	<b>\$13,243,194</b>	<b>4.5%</b>	<b>\$11,249,529</b>	<b>3.8%</b>



# CU Anschutz Tuition, FY 2019-20

Projected Tuition Revenue Sources	FY 2018-19 Original Budget (Current Rate)	FY 2019-20 Proposed Rate Scenario A	Comments
<b>Resident Doctor of Medicine, MD Resident Tuition Rate</b>	\$39,364	\$40,939	Doctor of PT, 6.1% Child Health Associate, PA 5.0% MS Genetics 5.0% MS Anesthesiology 5.0%
Dollar Change		\$1,575	
Percent Change		4.0%	
<b>Non-Resident Doctor of Medicine, MD Tuition Rate</b>	\$65,319	\$66,894	Doctor of PT, 6.1% Child Health Associate, PA 5.0% MS Genetics 5.0% Nonres = Accountable student
Dollar Change		\$1,575	
Percent Change		2.4%	
<b>Doctor of Dental Surgery, DDS Resident Tuition Rate</b>	\$37,653	\$38,783	
Dollar Change		\$1,130	
Percent Change		3.0%	
<b>Non-Resident Doctor of Dental Surgery, DDS Tuition Rate</b>	\$62,956	\$64,086	Nonres = Accountable student
Dollar Change		\$1,130	
Percent Change		1.8%	
<b>Resident Nursing Undergraduate Tuition Rate</b>	\$13,110	\$13,110	Rates assume 30 credit hours
Dollar Change		\$0	
Percent Change		0.0%	
<b>Non-Resident Nursing Undergraduate Tuition Rate</b>	\$27,450	\$27,450	Rates assume 30 credit hours
Dollar Change		\$0	
Percent Change		0.0%	



# CU Anschutz Tuition, FY 2019-20

Projected Tuition Revenue Sources	FY 2018-19 Original Budget (Current Rate)	FY 2019-20 Proposed Rate Scenario A	Comments
<b>Resident Doctor of Pharmacy, PharmD Tuition Rate</b>	\$30,160	\$31,375	PhD Pharm or Toxicology 4.3%
Dollar Change		\$1,215	
Percent Change		4.0%	
<b>Non-Resident Doctor of Pharmacy, PharmD Tuition Rate</b>	\$39,870	\$39,870	
Dollar Change		\$0	
Percent Change		0.0%	
<b>Resident Master of Public Health Tuition Rate</b>	\$23,790	\$24,980	MS Biostatistics, etc. 5.0% PhD Public Health 5.0% Certificate/Non-degree 5.0% Rates assume 30 credit hours
Dollar Change		\$1,190	
Percent Change		5.0%	
<b>Non-Resident Master of Public Health Tuition Rate</b>	\$38,610	\$40,541	Rates assume 30 credit hours
Dollar Change		\$1,930	
Percent Change		5.0%	

Individual program rates detailed in their entirety in the campus tuition tables attached to the BOR resolution.

# CU Anschutz Tuition Revenue, FY 2019-20

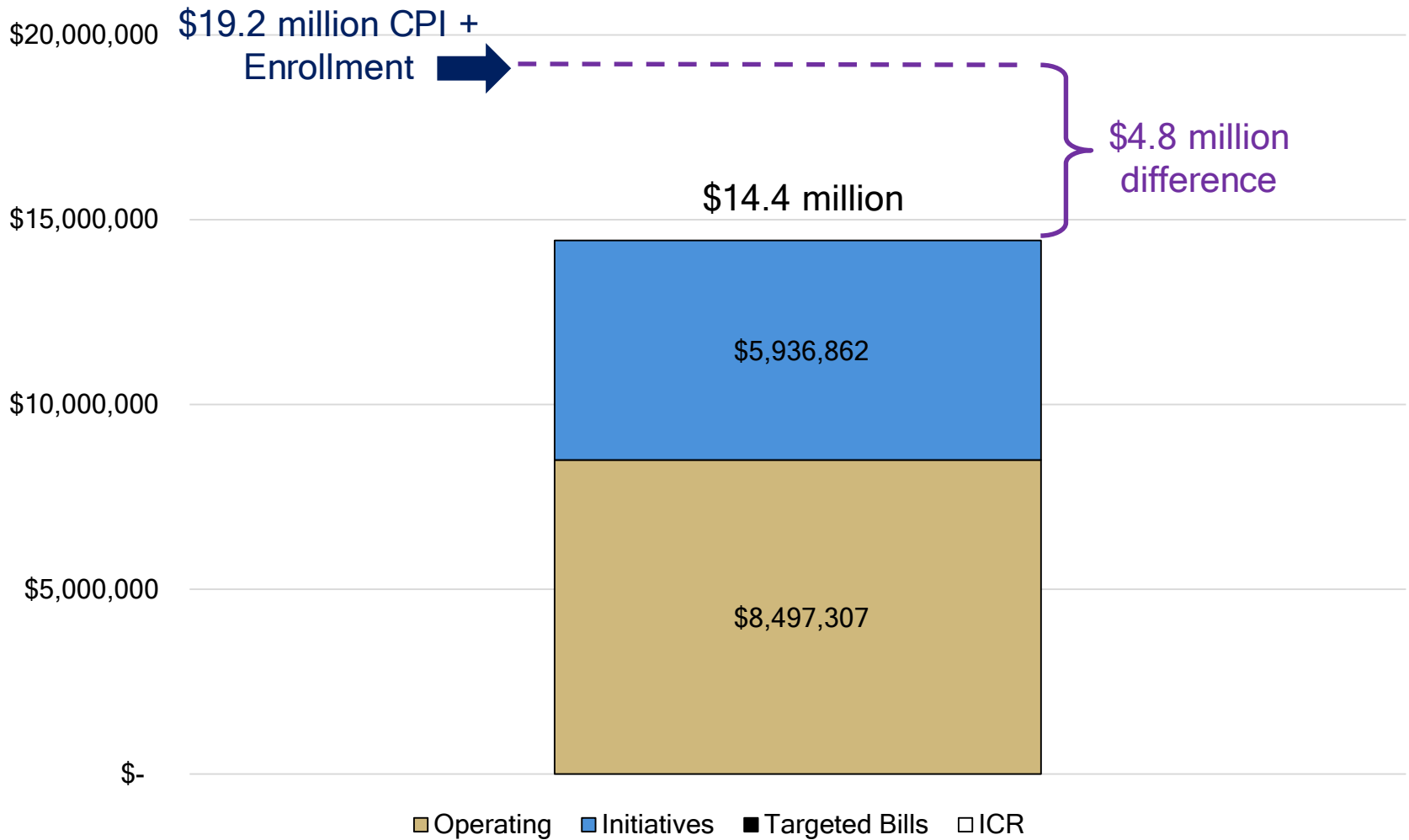
CU Anschutz - FY 2019-20 Tuition Revenue Change			
Tuition	Revenue	From Rate	From Enrollment
Resident Undergraduate	\$20,759	\$0	\$20,759
Non-Resident Undergraduate	\$149,178	\$0	\$149,178
Resident Graduate	\$712,493	\$1,802,963	(\$1,090,470)
Non-Resident Graduate	\$3,409,397	\$560,037	\$2,849,360
International Undergraduate	\$0	\$0	\$0
<b>Tuition Revenue</b>	<b>\$4,291,827</b>	<b>\$2,363,000</b>	<b>\$1,928,827</b>



# CU Anschutz Revenues, FY 2019-20

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2018-19	FY 2019-20 Change		
Tuition				
Resident Undergraduate	\$7,951,050	\$20,759	\$145,804	\$208,328
Non-Resident Undergraduate	\$1,588,248	\$149,178	\$178,646	\$193,377
Resident Graduate	\$62,527,167	\$712,493	\$1,267,454	\$1,822,407
Non-Resident Graduate	\$22,305,569	\$3,409,397	\$3,642,088	\$3,874,787
International Undergraduate	\$0	\$0	\$0	\$0
Fees	\$9,691,439	\$1,557,152	\$1,557,152	\$1,557,152
State Revenue	\$71,874,493	\$8,595,555	\$6,462,415	\$3,603,843
Tobacco Funds	\$14,700,000	\$0	\$0	\$0
Marijuana Tax Cash Funds	\$1,250,000	\$0	\$0	\$0
Indirect Cost Reimbursement	\$79,685,149	(\$10,365)	(\$10,365)	(\$10,365)
Other Revenue	\$21,075,648	\$0	\$0	\$0
<b>Total Projected Revenue Increase</b>	<b>\$292,648,763</b>	<b>\$14,434,169</b>	<b>\$13,243,194</b>	<b>\$11,249,529</b>
Revenue Over/(Under) Expenditures		(\$0)	(\$0)	(\$0)

# CU Anschutz – FY 2019-20 Budget Growth





# FY 2019-20 Budgetary Risks, CU Anschutz

- Enrollment constraints due to limited clinical placements, accreditation policies, high student debt, and the availability of simulation.
- Maintenance and replacement of aging infrastructure will demand a larger portion of the campus' funds for deferred maintenance and facility renewal.
- Stagnant and/or decreasing NIH funding levels.
- Changes to the health care reimbursement structure, which drives increased levels of cost containment and efficiencies.



# Future Use of Unobligated Funds, CU Anschutz

- Continued investment in the Online initiative.
- Revenues at CU Anschutz are collected by the schools and colleges. To the extent revenues are above the budget, these funds can be invested into reserves as long as schools submit a spending plan.
- If revenues are below budget, schools must manage to the reduced revenue.



# CU Anschutz FY 2019-20 Student Fee Proposals

- The Medical School is eliminating one fee:
  - Microscope fee
- Student Health Insurance is currently under negotiations.



# CU Anschutz FY 2019-20 Student Fee Proposals

Fee Name	Charge Frequency <sup>(1)</sup>	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<b><i>Instructional Program Fees</i></b>					
MD Microscope Fee	Annual	\$120.00	\$0.00	(\$120.00)	-100.0%
<b><i>Student Activity Fees</i></b>					
RTD College Pass Program	Per Term	\$53.35	\$37.70	(\$15.65)	-29.3%
<b><i>Mandatory Insurance Fees</i></b>					
Health Insurance for Students (1)	Annual	\$3,949.00	\$4,501.86	\$552.86	14.0%

Notes:

(1) Not to exceed amount. Rates are still being negotiated.



# Colorado Springs Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# UCCS Highlights

- State funding increase of \$4.0 million, a 14.5 percent increase
- Continue to demonstrate a commitment to attracting quality students from historically underserved populations
- Modest enrollment increases are anticipated in FY 2020 and FY 2021



# Current Year Budget Update, UCCS

- Overall, actual enrollments to date are under budget for undergraduate students and over budget for graduate students
- Revenues are estimated to come in slightly lower than originally projected for FY 2019
- While non-resident enrollment has increased overall, international enrollment decreased again in the current year. Careful monitoring of this population is an ongoing active priority
- UCCS campus and community partners celebrated the ground-breaking for the William J. Hybl Sports Medicine and Performance Center



# UCCS Enrollment

Headcount Enrollment*	FY 2018-19 Budgeted	FY 2018-19 Revised	FY 2019-20 Projection	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection
Resident Undergraduate	9,276	9,110	9,283	9,459	9,639	9,822	10,009
Non-Resident Undergraduate	1,373	1,418	1,445	1,472	1,500	1,529	1,558
Domestic	1,287	1,340	1,365	1,391	1,418	1,445	1,472
International	86	78	79	81	83	84	86
Resident Graduate	1,633	1,677	1,709	1,741	1,774	1,808	1,842
Non-Resident Graduate	402	369	376	383	390	398	405
Domestic	278	272	277	282	288	293	299
International	124	97	99	101	103	105	107
Total Resident	10,909	10,787	10,992	11,201	11,414	11,630	11,851
Total Non-Resident	1,775	1,787	1,821	1,856	1,891	1,927	1,963
<b>Total Headcount</b>	<b>12,684</b>	<b>12,574</b>	<b>12,813</b>	<b>13,056</b>	<b>13,304</b>	<b>13,557</b>	<b>13,815</b>

\* Includes degree and non-degree seeking students with state reportable hours only.



# Advancing CU Metrics - UCCS

## \$460,929 Academic Unit Enrollment Growth

- CU Metrics: Institutional Financial Aid and Economic Impact
- To meet student demand, provides additional academic staff, operating costs and scholarships to programs that demonstrate continued enrollment growth in FY 2018-19.

## \$621,226 Chancellor's Merit Scholarship

- CU Metrics: Institutional Financial Aid, Retention and Graduation Rate
- Provides 4<sup>th</sup> year funding for Merit Scholarship for qualifying Colorado Resident students. Anticipate \$2,500 awards for over 400 new Colorado resident students.



# UCCS Expenditures, FY 2019-20

Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty and Graduate Students	\$46,988,425	\$1,516,209	3.2%	\$1,516,209	3.2%	\$1,516,209	3.2%
Salary Exempt	\$27,383,822	\$875,353	3.2%	\$875,353	3.2%	\$875,353	3.2%
Salary Classified and Hourly	\$10,091,313	\$353,196	3.5%	\$353,196	3.5%	\$353,196	3.5%
Benefits - Faculty and Exempt	\$22,942,400	\$799,563	3.5%	\$866,668	3.8%	\$866,668	3.8%
Benefits - Classified & Staff Tuition Waiver	\$4,162,665	\$155,872	3.7%	\$155,872	3.7%	\$155,872	3.7%
Mandatory Transfers/Other	\$3,027,808	\$466,739	15.4%	\$482,775	15.9%	\$491,287	16.2%
Institutional Financial Aid	\$11,954,203	\$363,295	3.0%	\$363,295	3.0%	\$363,295	3.0%
General Operating	\$23,740,718	\$2,062	0.0%	\$287,846	1.2%	\$401,805	1.7%
Controlled Maintenance	\$1,276,523	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$1,875,208	\$83,978	4.5%	\$83,978	4.5%	\$83,978	4.5%
Utilities	\$3,256,143	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$5,923,403	\$241,129	4.1%	\$241,129	4.1%	\$241,129	4.1%
Insurance	\$945,988	\$14,247	1.5%	\$14,247	1.5%	\$14,247	1.5%
<b>Operating Expense Total</b>	<b>\$163,568,619</b>	<b>\$4,871,643</b>	<b>3.0%</b>	<b>\$5,240,568</b>	<b>3.2%</b>	<b>\$5,363,039</b>	<b>3.3%</b>

# UCCS Expenditures, FY 2019-20 (cont.)

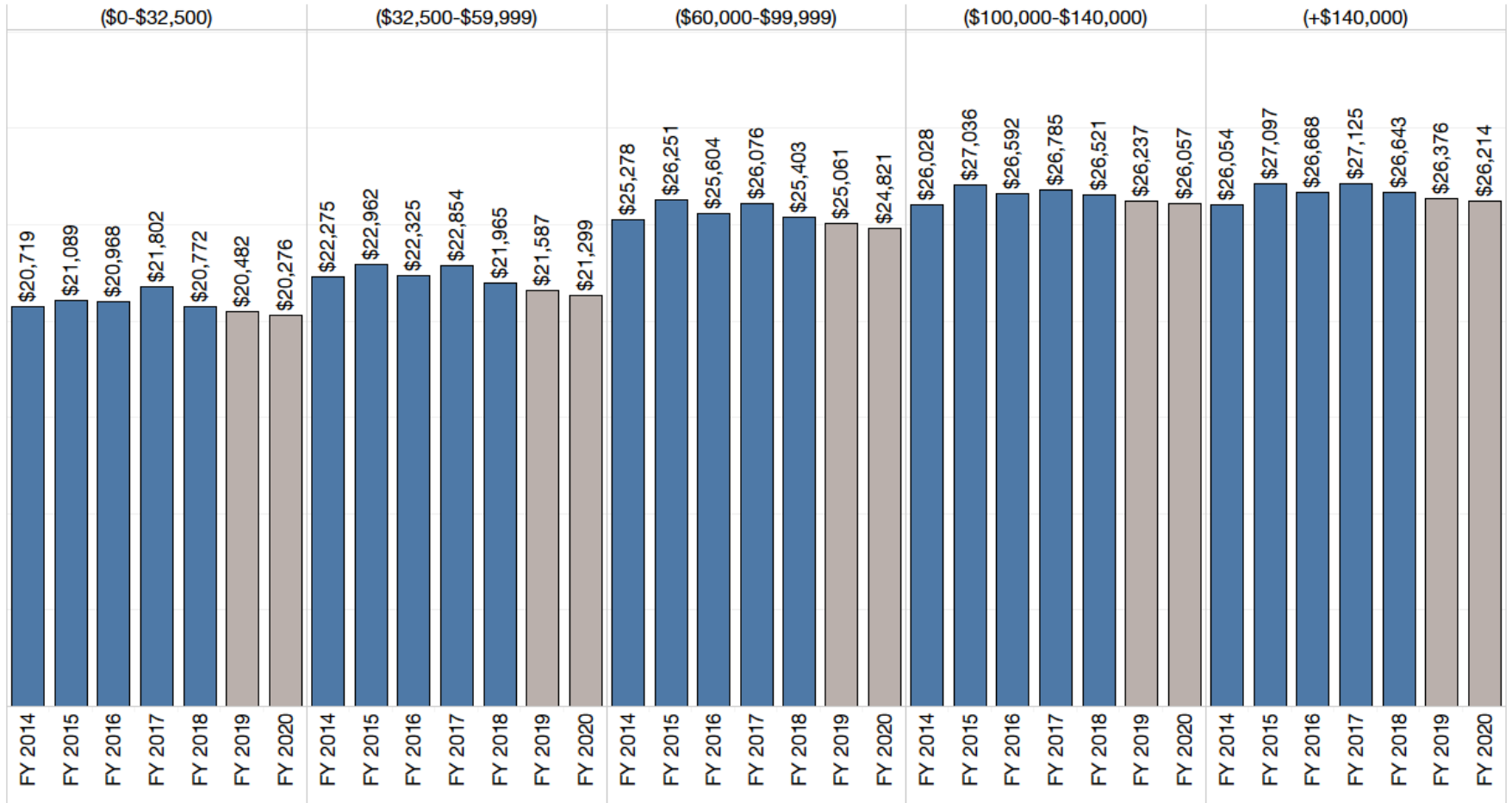
Expenses	FY 2018-19 Original Budget	FY 2019-20					
		Scenario A		Scenario B		Scenario C	
<b>Campus Initiatives</b>							
Academic Unit Enrollment Growth		\$460,929		\$460,929		\$460,929	
Chancellor's Merit Scholarship		\$621,226		\$1,021,226		\$621,226	
<b>Campus Initiatives Total</b>		<b>\$1,082,155</b>		<b>\$1,482,155</b>		<b>\$1,082,155</b>	
<b>Total Estimated Budget</b>	<b>\$163,568,619</b>	<b>\$5,953,798</b>	<b>3.6%</b>	<b>\$6,722,723</b>	<b>4.1%</b>	<b>\$6,445,194</b>	<b>3.9%</b>



# UCCS Out of Pocket Cost Estimate

(Adjusted for Inflation)

Adjusted Gross Income (Household)



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Actual

Estimated

FOUR CAMPUSES UNITED

# UCCS Tuition, FY 2019-20

Projected Tuition Revenue Sources	FY 2018-19 Original Budget (Current Rate)	FY 2019-20			Scenario A Out- Year Projection
		Scenario A	Scenario B	Scenario C	
<b>Resident Undergraduate Tuition Rate</b>	\$8,850				Keep rates at or below projected CPI.
Dollar Change		\$0	\$180	\$240	
Percent Change*		0.0%	2.0%	2.7%	
Proposed Resident Undergraduate Tuition Rate		\$8,850	\$9,030	\$9,090	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$23,280				Keep rates at or below projected CPI.
Dollar Change		\$690	\$690	\$690	
Percent Change*		3.0%	3.0%	3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$23,970	\$23,970	\$23,970	
<b>Resident Graduate Tuition Rate</b>	\$12,480				Keep rates at or below projected CPI.
Dollar Change		\$384	\$384	\$384	
Percent Change**		3.1%	3.1%	3.1%	
Proposed Resident Graduate Tuition Rate		\$12,864	\$12,864	\$12,864	
<b>Non-Resident Graduate Tuition Rate</b>	\$27,024				Keep rates at or below projected CPI.
Dollar Change		\$816	\$816	\$816	
Percent Change**		3.0%	3.0%	3.0%	
Proposed Non-Resident Graduate Tuition Rate		\$27,840	\$27,840	\$27,840	

# UCCS Tuition Revenue, FY 2019-20

UCCS - FY 2019-20 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$46,372		\$0	\$46,372
Non-Resident Undergraduate	\$463,921		\$417,529	\$46,392
Resident Graduate	\$1,353,986		\$720,999	\$632,987
Non-Resident Graduate	\$373,595		\$205,023	\$168,572
International Undergraduate	\$0		\$0	\$0
Tuition Revenue	\$2,237,874		\$1,343,551	\$894,323

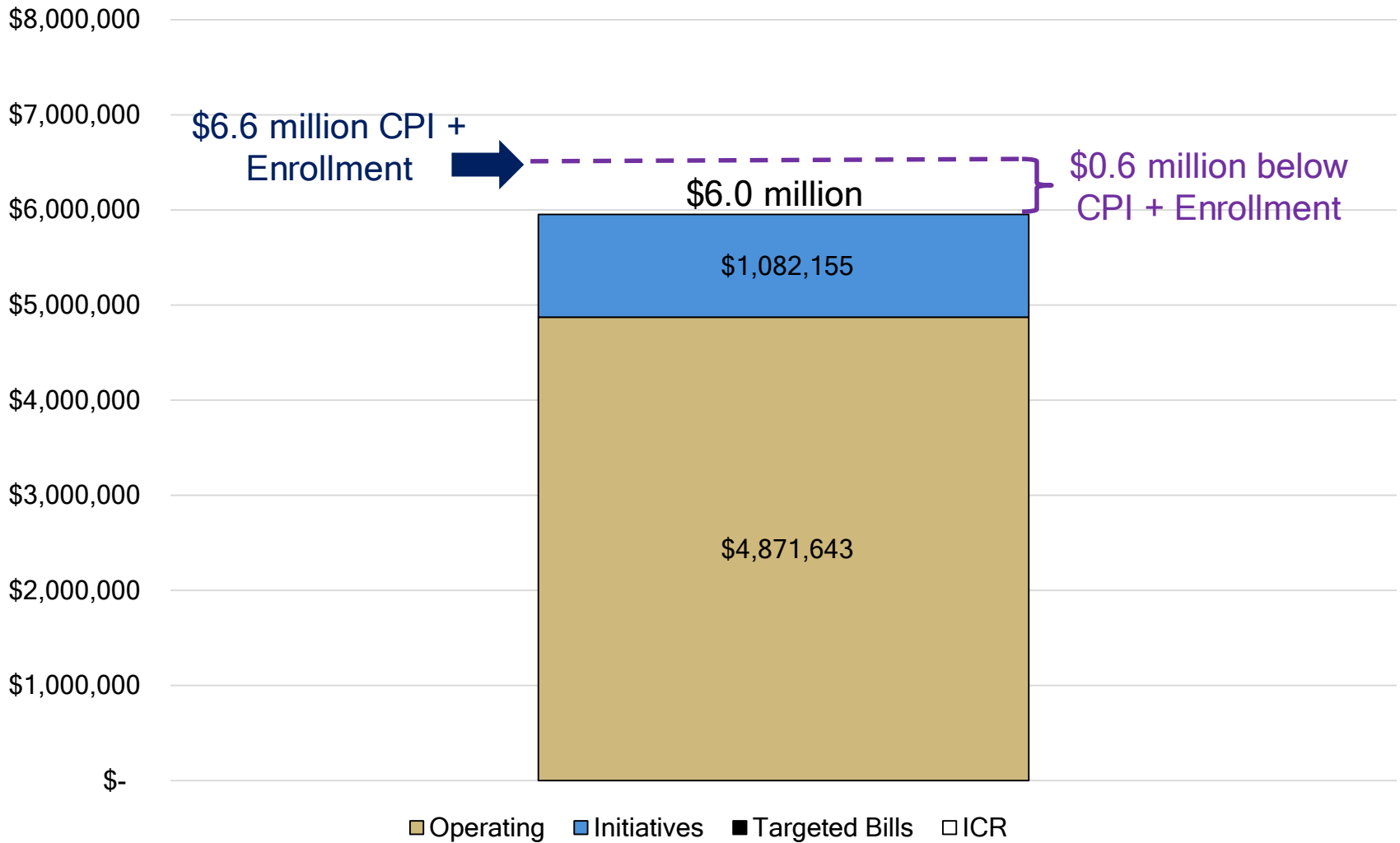


# UCCS Revenues, FY 2019-20

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2018-19	FY 2019-20 Change		
Tuition				
Resident Undergraduate	\$79,594,136	\$46,372	\$1,523,582	\$2,321,816
Non-Resident Undergraduate	\$25,085,527	\$463,921	\$590,314	\$643,265
Resident Graduate	\$13,179,645	\$1,353,986	\$1,353,986	\$1,353,986
Non-Resident Graduate	\$4,888,354	\$373,595	\$373,595	\$373,595
Fees	\$6,253,787	\$118,822	\$118,822	\$118,822
State Revenue	\$30,830,107	\$3,575,635	\$2,740,959	\$1,612,271
Indirect Cost Reimbursement	\$1,134,602	\$0	\$0	\$0
Other Revenue	\$2,602,461	\$21,467	\$21,467	\$21,467
<b>Total Projected Revenue Increase</b>	<b>\$163,568,619</b>	<b>\$5,953,798</b>	<b>\$6,722,723</b>	<b>\$6,445,221</b>
<b>Revenue Over/(Under) Expenditures</b>		\$0	\$0	\$0



# UCCS – FY 2019-20 Budget Growth





# FY 2019-20 Budgetary Risks, UCCS

- Reduced capital renewal funds impacting the ability to react to building needs in a timely fashion and limiting essential improvements in classroom and general student space
- Work to assure tuition increases do not negatively impact access to UCCS for Colorado residents
- Increasing enrollments require strategic investments in instructional capacity and support services
- Continue to expand business partnerships within the community
  - Cybersecurity
  - UCCS Downtown
- As has previously occurred and as a last resort, consider postponing salary increases to balance serious budget shortfalls



# Future Use of Unobligated Funds, UCCS

- Carefully monitoring enrollment to be able to handle any unforeseen shortfalls.
- General campus unobligated funds are used to help fund capital and controlled maintenance projects. In particular, UCCS is strategizing a cash component for the much needed Engineering Building renovation.
- Unit unobligated funds are generally used for start up packages, equipment purchases, small remodeling projects, conference registrations, travel expenses, or bridge funds for future hires.



# UCCS FY 2019-20 Student Fee Proposals

## Program, Course and Instructional Fees

### College of Nursing

- Expansion of Human Physiology and Nutrition Fee to combine Biology with Health Science classes. This proposal is a rate change for the Biology classes only.

### **Approval of Additional Courses to Access Program Fees-Variou Programs**

- Allows six courses (see slide 77) to benefit from existing associated program fees (no new fees).

### College of Nursing

- New Standardized Testing Fee for Undergraduate Nursing course fee. The tests will aid faculty in providing the best educational tactics to ensure students pass the NCLEX on their first attempt.

### Anthropology Department

- New course fee for Methods in Biological Anthropology is intended to purchase materials used to practice common methods in biological anthropology research.
- New course fee for Museums of Meaning for field trips including transportation and museum admission fees.



# UCCS FY 2019-20 Student Fee Proposals (cont.)

## College of Letters, Arts and Sciences

- New course fee for the costs associated with the Professional & Technical Writing Program Assessment.

## Housing and Dining Services

- Increase housing rates by 2.8% for first year students. The lowest rate is \$5,399 per term, which includes meals and parking, per term.
- Housing rates for upper classmen are proposed to increase by 2.5%. The rate for upper-class apartments is \$4,669 per term and includes parking.
- These rates are less than inflation and competitive with off campus housing options.



# UCCS FY 2019-20 Student Fee Proposals

Fee Name	Charge Frequency	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<b><i>Instructional Program Fees</i></b>					
Human Physiology and Nutrition Program Fee <sup>1</sup>	Credit Hour	\$15/\$5	\$0/\$10	\$10	33.3%
Chemistry Lab Fee CHEM 1002 <sup>2</sup>	Head Count	\$75	\$75	\$0	0.0%
VAPA/FILM <sup>2</sup>	Head Count	\$15	\$15	\$0	0.0%
Theatre Program Fee <sup>2</sup>	Head Count	\$25	\$25	\$0	0.0%
DANCE Program Fee <sup>2</sup>	Head Count	\$25	\$25	\$0	0.0%
VAPA Program Fee <sup>2</sup>	Head Count	\$30	\$30	\$0	0.0%
Technical Communication & Information Design Program Fee <sup>3</sup>	Head Count	\$10	\$10	\$0	0.0%
<b><i>Housing and Dining Fees</i></b>					
First Year Villages (includes meals and parking)	per Term				
Average		\$6,080.00	\$6,253	\$173.00	2.8%
Example: VAV Double Occupancy Bedrooms		\$5,250.00	\$5,399	\$149.00	2.8%
Alpine Apartments (includes parking, no meals)	per Term				
Average		\$5,554	\$5,696	\$142.00	2.6%
Example: 4 bedroom		\$4,558	\$4,669	\$111.00	2.4%

1) Biology classes falling under HPNU program will increase. Health Science classes under HPNU remain unchanged.

2) Classes are being added to the existing Program Fee.

3) English classes that will have a change of prefix to TCID. These classes are already charged the English Program Fee.



# UCCS FY 2019-20 Student Fee Proposals

Fee Name	Charge Frequency	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<i>Course Specific Fees</i>					
<i>College of Letters, Arts and Sciences</i>					
Methods in Biological Anthropology: ANTH3360	Head Count		\$50	\$50	100.0%
Museums and Meaning ANTH 4420	Head Count		\$15	\$15	100.0%
<i>College of Letters, Arts and Sciences</i>					
Professional & Technical Writing Program Assessment Fee	Head Count		\$2	\$2	100.0%
<i>College of Nursing</i>					
Standardized Testing fee for UG Nursing Students	Head Count		\$94	\$94	100.0%



# System Administration



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Future Use of Unobligated Funds, System Administration

- Campus Programmatic Initiatives
- New President Projects
- Online Initiatives
- NextGen Advancement Software
- Diversity Efforts
- Campus Infrastructure
- Operating Reserve





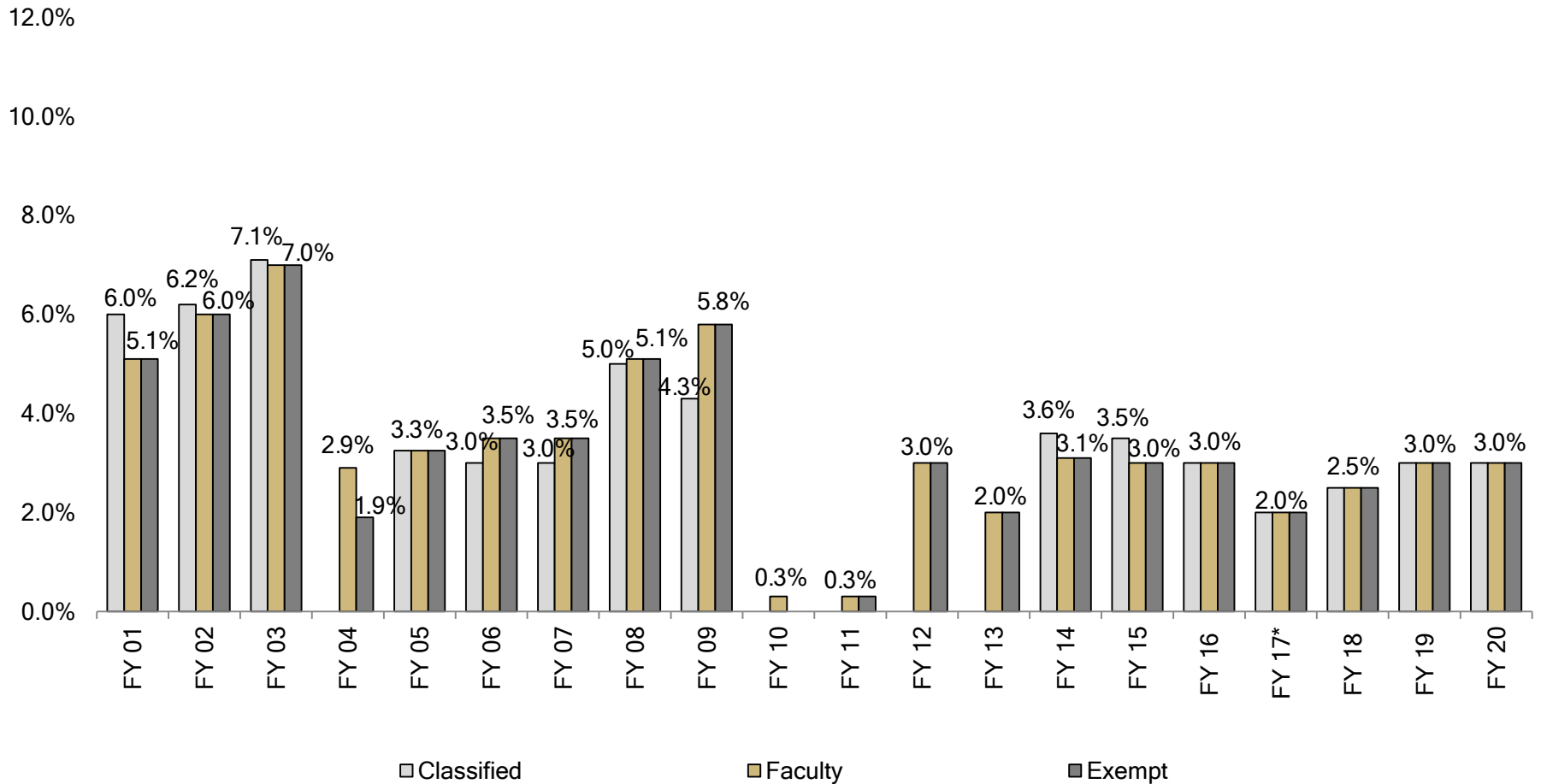
# APPENDIX



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Base-Building Compensation Pool History



\*FY 17 - CU Denver one-time, non-base building. System Administration was 1.77%.

# Statewide Tuition Increases FY 19 and FY 20

Institution	Current Year			Proposed		
	FY 2018-19 Tuition (30 credit hrs.)	\$ Increase	% Increase	FY 2019-20 Tuition (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$5,908	\$172	3.00%			
Colorado Community College System	\$4,467	\$130	3.00%			
Colorado Mesa University	\$8,343	\$243	3.00%			
Colorado School of Mines	\$16,655	\$485	3.00%			
Colorado State University	\$9,426	\$274	2.99%			
Colorado State University Pueblo	\$7,936	\$231	3.00%			
Fort Lewis College	\$7,056	\$336	5.00%			
Metropolitan State University of Denver	\$6,245	\$182	3.01%			
University of Colorado Boulder*	\$10,728	\$480	4.70%	\$10,728	\$0	0.00%
University of Colorado Colorado Springs	\$8,850	\$240	2.79%	\$8,850	\$0	0.00%
University of Colorado Denver	\$9,900	\$180	1.85%	\$9,900	\$0	0.00%
University of Northern Colorado	\$7,596	\$222	3.01%			
Western State Colorado University	\$6,624	\$0	0.00%			

Note:  
 \*CU Boulder 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer cohort only.  
 0.0% Tuition and Mandatory Fee increase for continuing cohorts.  
 Mandatory fees still being determined, but will meet the requirements of the 4% tuition and mandatory fee guarantee.

# Student Fee Changes Over Time

Undergraduate Resident Mandatory Fee History (30 Credit Hours)						
Institution	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Adams State University	\$2,855	\$3,126	\$3,417	\$3,704	\$3,704	
Colorado Community College System (CCD)	\$833	\$1,001	\$1,024	\$1,055	\$1,335	
Colorado Community College System (MCC)	\$180	\$182	\$184	\$186	\$186	
Colorado Mesa University	\$813	\$823	\$823	\$872	\$900	
Colorado School of Mines	\$2,128	\$2,128	\$2,152	\$2,216	\$2,314	
Colorado State University	\$2,029	\$2,257	\$2,336	\$2,480	\$2,520	
Colorado State University Pueblo	\$2,029	\$2,123	\$2,250	\$2,385	\$2,472	
Fort Lewis College	\$1,708	\$1,745	\$1,745	\$1,888	\$2,002	
Metropolitan State University of Denver	\$1,097	\$1,198	\$1,237	\$1,290	1,421	
University of Colorado Boulder*	\$1,741	\$1,779	\$1,763	\$1,849	\$1,804	\$1,804
University of Colorado Colorado Springs	\$1,433	\$1,448	\$1,583	\$1,591	\$1,613	\$1,613
University of Colorado Denver**	\$1,078	\$1,299	\$1,321	\$1,538	\$1,495	\$1,495
University of Northern Colorado	\$1,709	\$1,794	\$1,982	\$2,171	\$2,322	
Western State Colorado University	\$2,335	\$2,607	\$2,881	\$3,178	\$3,490	

Note: Mandatory fees paid by all students. Course or program specific fees are additional and not included here.

\*CU Boulder 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer cohort only.

**0.0% Tuition and Mandatory Fee increase for continuing cohorts.**

\*\*Note: Increase for pass through AHEC (\$6.14) and RTD (\$46.00) fees not included.

# State Funding Scenarios (FY 2019-20)

FY 2019-20		Scenario A (November Request)	Scenario B	Scenario C
State Funding	Higher Ed Share	\$97.7 million	\$75.3 million	\$45.2 million
	CU Share	\$30.2 million	\$23.6 million	\$14.9 million

Note: These changes are after removing one-time dollars from SB18-262.

# Budget Assumptions

	FY 19-20 (Scenario A)	FY 19-20 (Scenario B)	FY 19-20 (Scenario C)	FY 20-21	FY 21-22	FY 22-23	FY 23-24
<b>Revenue/Tuition</b>							
State Funding Allocation to CU System (varies by campus)	14.1%	11.0%	7.0%	7.0%	7.0%	7.0%	7.0%
<b>Undergraduate Resident Tuition Rate Targets</b>							
UCCS	0.0%	2.0%	3.0%	3.1%	2.8%	2.8%	2.7%
Denver	0.0%	2.0%	3.0%	3.1%	2.8%	2.8%	2.7%
Boulder*	0.0%	2.0%	3.0%	3.1%	2.8%	2.8%	2.7%
<b>Expenditures</b>							
Compensation Pool (Classified/Faculty/Exempt)	3.0%			3.0%	3.0%	3.0%	3.0%
Health Life Dental (Classified/Faculty/Exempt)	5.5%			5.7%	5.7%	5.9%	6.2%
PERA (AED and SAED)**	varies			flat			
ICCA Campus Allocation - due to weighting, amounts will shift by campus	varies			Varies by campus based on 5 year average of the % of E & G			
Risk Management - amounts will vary by campus***	varies			5.0%	5.0%	5.0%	5.0%

# CU Denver Expenditures, Out-Years

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty	\$2,101,989	3.0%	\$2,165,049	3.0%	\$2,230,000	3.0%	\$2,296,900	3.0%
Salary Exempt	\$1,098,512	3.0%	\$1,131,468	3.0%	\$1,165,412	3.0%	\$1,200,374	3.0%
Salary Classified and Hourly	\$320,354	3.0%	\$329,964	3.0%	\$339,863	3.0%	\$350,059	3.0%
Benefits - Faculty and Exempt	\$1,175,095	3.7%	\$1,218,574	3.7%	\$1,331,967	3.9%	\$1,490,369	4.2%
Benefits - Classified & Staff Tuition Waiver	\$155,784	4.0%	\$162,015	4.0%	\$176,920	4.2%	\$197,519	4.5%
Mandatory Transfers/Other	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$986,290	3.0%	\$1,693,132	5.0%	\$1,777,788	5.0%	\$1,866,678	5.0%
Controlled Maintenance	\$0	0.0%	0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$0	0.0%	0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$0	0.0%	0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$425,536	6.22%	\$452,005	6.22%	\$480,119	6.22%	\$509,983	6.22%
Insurance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Prior Year Campus Initiatives	\$1,953,219		\$1,391,203		\$3,016,094		\$3,605,546	
<b>Total Estimated Budget</b>	<b>\$8,216,780</b>	<b>3.7%</b>	<b>\$8,543,410</b>	<b>3.7%</b>	<b>\$10,518,164</b>	<b>4.4%</b>	<b>\$11,517,428</b>	<b>4.6%</b>

# CU Denver Tuition, Out-Years

Projected Tuition Revenue Sources (Proposed Rates)	Scenario A Out-Year Projections				Comments
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
<b>Resident Undergraduate Tuition Rate</b>	\$10,411	\$10,703	\$11,003	\$11,300	
Dollar Change	\$313	\$292	\$300	\$297	
Percent Change*	3.1%	2.8%	2.8%	2.7%	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$32,085	\$32,983	\$33,907	\$34,822	
Dollar Change	\$965	\$898	\$924	\$915	
Percent Change*	3.1%	2.8%	2.8%	2.7%	
<b>International Undergraduate Tuition Rate</b>	\$33,694	\$34,637	\$35,607	\$36,568	
Dollar Change	\$1,013	\$943	\$970	\$961	
Percent Change*	3.1%	2.8%	2.8%	2.7%	
<b>Resident Graduate Tuition Rate</b>	\$11,894	\$12,227	\$12,569	\$12,908	
Dollar Change	\$358	\$333	\$342	\$339	
Percent Change**	3.1%	2.8%	2.8%	2.7%	
<b>Non-Resident Graduate Tuition Rate</b>	\$39,593	\$40,702	\$41,842	\$42,972	
Dollar Change	\$1,190	\$1,109	\$1,140	\$1,130	
Percent Change**	3.1%	2.8%	2.8%	2.7%	





# CU Denver Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario A Out-Year Projections			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$3,616,742	\$3,523,951	\$4,451,712	\$4,667,436
Non-Resident Undergraduate	\$1,085,845	\$1,290,058	\$1,638,592	\$1,831,443
Resident Graduate	\$507,788	\$454,530	\$655,001	\$927,573
Non-Resident Graduate	\$117,655	\$172,352	\$440,755	\$512,296
Fees	\$0	\$0	\$0	\$0
State Revenue	\$2,888,750	\$3,102,518	\$3,332,104	\$3,578,680
Indirect Cost Reimbursement	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$8,216,780</b>	<b>\$8,543,409</b>	<b>\$10,518,164</b>	<b>\$11,517,428</b>
<b>Fiscal Year Revenue Over/(Under) Expenditures</b>	\$0	(\$0)	(\$0)	(\$0)
<b>Total Revenue Over/(Under) Expenditure</b>				



# CU Boulder Expenditures, Out-Years

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$7,206,812	3.0%	\$7,423,017	3.0%	\$7,645,707	3.0%	\$7,875,078	3.0%
Salary Exempt	\$3,796,785	3.0%	\$3,910,689	3.0%	\$4,028,009	3.0%	\$4,148,850	3.0%
Salary Classified and Hourly	\$1,718,730	3.0%	\$1,770,291	3.0%	\$1,823,401	3.0%	\$1,878,103	3.0%
Benefits - Faculty and Exempt	\$3,773,748	3.3%	\$3,624,027	3.0%	\$3,727,305	3.0%	\$3,683,672	2.9%
Benefits - Classified & Staff Tuition Waiver	\$633,179	2.9%	\$650,674	2.9%	\$668,694	2.9%	\$637,255	2.7%
Institutional Financial Aid	\$4,168,202	3.7%	\$3,583,166	3.1%	\$3,172,265	2.6%	\$2,719,617	2.2%
General Operating	\$7,130,683	5.2%	\$5,734,229	4.0%	\$4,804,390	3.2%	\$5,039,927	3.2%
Controlled Maintenance	\$3,412,669	15.5%	\$3,665,207	14.4%	\$3,936,432	13.5%	\$4,227,728	12.8%
Library Expense	\$1,027,792	6.0%	\$1,089,460	6.0%	\$577,414	3.0%	\$594,736	3.0%
Utilities	\$1,504,519	6.0%	\$1,014,609	3.8%	\$524,901	1.9%	\$535,399	1.9%
ICCA	\$1,220,530	3.8%	\$1,267,399	3.8%	\$1,316,067	3.8%	\$1,366,604	3.8%
Insurance	\$348,957	3.7%	\$366,405	3.8%	\$384,725	3.8%	\$403,961	3.9%
<b>Operating Expense Total</b>	<b>\$35,942,607</b>	<b>3.9%</b>	<b>\$34,099,173</b>	<b>3.5%</b>	<b>\$32,609,310</b>	<b>3.2%</b>	<b>\$33,110,930</b>	<b>3.1%</b>



# CU Boulder Expenditures, Out-Years

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Campus Initiatives								
Enrollment Growth Support	\$7,787,021		\$6,737,053		\$6,119,011		\$5,451,807	
<b>Campus Initiatives Total</b>	<b>\$7,787,021</b>		<b>\$6,737,053</b>		<b>\$6,119,011</b>		<b>\$5,451,807</b>	
<b>Total Estimated Budget</b>	<b>\$43,729,628</b>	<b>4.7%</b>	<b>\$40,836,226</b>	<b>4.2%</b>	<b>\$38,728,321</b>	<b>3.8%</b>	<b>\$38,562,737</b>	<b>3.7%</b>



# CU Boulder Tuition, Out-Years

Projected Tuition Revenue Sources (Proposed Rates)	Scenario A Out-Year Projections				Comments
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
<b>Resident Undergraduate Freshman Tuition Rate*</b>	\$11,393	\$11,712	\$12,040	\$12,365	Rate increase 3.5% for all future years
Dollar Change	\$343	\$319	\$328	\$325	
Percent Change	3.1%	2.8%	2.8%	2.7%	
<b>Freshman Non-Resident Undergrad Tuition Rate*</b>	\$37,642	\$38,771	\$39,934	\$41,132	Rate increase 3% for all future years
Dollar Change	\$1,096	\$1,129	\$1,163	\$1,198	
Percent Change	3.0%	3.0%	3.0%	3.0%	
<b>International Undergraduate Charge (incoming)</b>	\$39,487	\$40,672	\$41,892	\$43,149	Rate increase 3% for all future years
Dollar Change	\$1,150	\$1,185	\$1,220	\$1,257	
Percent Change	3.0%	3.0%	3.0%	3.0%	
<b>Resident Graduate Tuition Rate</b>	\$12,183	\$12,548	\$12,924	\$13,312	Rate increase 3% for all future years
Dollar Change	\$355	\$365	\$376	\$388	
Percent Change	3.0%	3.0%	3.0%	3.0%	
<b>Non-Resident Graduate Tuition Rate</b>	\$32,235	\$33,202	\$34,198	\$35,224	Rate increase 3% for all future years
Dollar Change	\$939	\$967	\$996	\$1,026	
Percent Change	3.0%	3.0%	3.0%	3.0%	

\*Continuing cohorts are paying four-year guarantee rate



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# CU Boulder Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario A Out-Year Projection			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$11,553,702	\$9,264,057	\$8,036,317	\$8,140,933
Non-Resident Undergraduate	\$20,293,224	\$21,084,158	\$19,573,772	\$18,585,590
Resident Graduate	\$1,147,848	\$1,197,049	\$1,258,394	\$804,881
Non-Resident Graduate	\$3,590,844	\$1,659,049	\$1,730,758	\$964,012
International Undergraduate	\$3,043,984	\$3,162,624	\$2,936,066	\$2,787,838
Fees	\$202,281	\$182,781	\$135,125	\$113,955
State Revenue	\$6,825,339	\$7,330,414	\$7,872,864	\$8,455,456
Indirect Cost Reimbursement	\$0	\$0	\$0	\$1,374,396
Other Revenue	\$116,390	\$118,718	\$121,092	\$123,514
<b>Total Projected Revenue Increase</b>	<b>\$43,729,628</b>	<b>\$40,836,225</b>	<b>\$38,728,322</b>	<b>\$38,562,737</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



# CU Anschutz Enrollment

By School and College, By Degree Program	Fall 2018 Census			Fall 2019 Projection			Fall 2019 Projection		
	Resident	Non-Resident	Total	Resident	Non-Resident	Total	Resident	Non-Resident	Total
<b>School of Medicine</b>	<b>804</b>	<b>303</b>	<b>1,107</b>	<b>797</b>	<b>296</b>	<b>1,093</b>	<b>-0.9%</b>	<b>-2.3%</b>	<b>-1.3%</b>
Doctor of Medicine, MD	462	238	700	452	220	672	-2.2%	-7.6%	-4.0%
Medical Scientist Training, PhD	29	0	29	25	9	34	-13.8%	-	17.2%
Doctor of Physical Therapy, DPT	166	33	199	174	31	205	4.8%	-6.1%	3.0%
Child Health Associate Physician Assistant, MPAS	112	18	130	106	24	130	-5.4%	33.3%	0.0%
MS Genetics	8	4	12	7	5	12	-12.5%	25.0%	0.0%
MS Anesthesiology	27	10	37	33	7	40	22.2%	-30.0%	8.1%
<b>School of Dental Medicine</b>									
Doctor of Dental Surgery, DDS	<b>223</b>	<b>98</b>	<b>321</b>	<b>197</b>	<b>122</b>	<b>319</b>	<b>-11.7%</b>	<b>24.5%</b>	<b>-0.6%</b>
<b>College of Nursing</b>	<b>919</b>	<b>112</b>	<b>1031</b>	<b>912</b>	<b>121</b>	<b>1,033</b>	<b>-0.8%</b>	<b>8.0%</b>	<b>0.2%</b>
BS Nursing	450	39	489	432	48	480	-4.0%	23.1%	-1.8%
RN to BS Nursing	29	10	39	40	10	50	37.9%	0.0%	28.2%
MS Nursing	258	27	285	258	27	285	0.0%	0.0%	0.0%
Doctor of Nursing Practice, DNP	124	29	153	124	29	153	0.0%	0.0%	0.0%
PhD Nursing	41	5	46	41	5	46	0.0%	0.0%	0.0%
Post Master Certificate	17	2	19	17	2	19	0.0%	0.0%	0.0%
<b>School of Pharmacy</b>	<b>518</b>	<b>120</b>	<b>638</b>	<b>541</b>	<b>104</b>	<b>645</b>	<b>4.4%</b>	<b>-13.3%</b>	<b>1.1%</b>
Doctor of Pharmacy, PharmD	501	94	595	519	83	602	3.6%	-11.7%	1.2%
PhD Pharmaceutical Sciences or Toxicology	17	26	43	22	21	43	29.4%	-19.2%	0.0%



# CU Anschutz Enrollment (cont.)

By School and College, By Degree Program	Fall 2018 Census			Fall 2019 Projection			Fall 2019 Projection Change		
	Resident	Non-Resident	Total	Resident	Non-Resident	Total	Resident	Non-Resident	Total
<b>School of Public Health</b>	<b>575</b>	<b>119</b>	<b>694</b>	<b>614</b>	<b>136</b>	<b>750</b>	<b>6.8%</b>	<b>14.3%</b>	<b>8.1%</b>
Master of Public Health, MPH	400	84	484	411	95	506	2.8%	13.2%	4.6%
MS Biostatistics, Epidemiology, Health Services Research	26	4	30	35	5	40	34.6%	25.0%	33.3%
PhD and Doctor of Public Health, DrPH	66	7	73	61	13	74	-7.6%	85.7%	1.4%
Certificate/Nondegree	83	24	107	107	23	130	28.9%	-4.2%	21.5%
<b>Graduate School</b>	<b>437</b>	<b>98</b>	<b>535</b>	<b>445</b>	<b>80</b>	<b>525</b>	<b>1.8%</b>	<b>-18.4%</b>	<b>-1.9%</b>
MS Clinical Science	37	3	40	44	0	44	18.9%	-100.0%	10.0%
MS Modern Human Anatomy	42	13	55	46	7	53	9.5%	-46.2%	-3.6%
MS Biomedical Science and Biotechnology	28	5	33	24	6	30	-14.3%	20.0%	-9.1%
MS Palliative Care	26	4	30	27	5	32	3.8%	25.0%	6.7%
PhD Basic Sciences	260	62	322	267	56	323	2.7%	-9.7%	0.3%
PhD Clinical Science	20	0	20	22	0	22	10.0%	-	10.0%
Non Degree	24	11	35	15	6	21	-37.5%	-45.5%	-40.0%
<b>CU Anschutz</b>	<b>3,476</b>	<b>850</b>	<b>4,326</b>	<b>3,506</b>	<b>859</b>	<b>4,365</b>	<b>0.9%</b>	<b>1.1%</b>	<b>0.9%</b>

Includes School of Public Health enrollment at UNC and CSU

In addition to headcount changes, there are changes in credit hour load that may affect tuition revenue.



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# CU Anschutz Expenditures, Out-Years

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty	\$2,111,898	3.0%	\$2,175,255	3.0%	\$2,240,513	3.0%	\$2,307,728	3.0%
Salary Exempt	\$1,884,530	3.0%	\$1,941,066	3.0%	\$1,999,298	3.0%	\$2,059,277	3.0%
Salary Classified and Hourly	\$489,025	3.0%	\$503,696	3.0%	\$518,807	3.0%	\$534,371	3.0%
Benefits - Faculty and Exempt	\$2,251,756	5.7%	\$2,380,106	5.7%	\$2,515,772	5.7%	\$2,659,171	5.7%
Benefits - Classified & Staff Tuition Waiver	\$378,537	5.7%	\$400,113	5.7%	\$422,920	5.7%	\$447,026	5.7%
Mandatory Transfers/Other	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Controlled Maintenance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$1,034,823	6.2%	\$1,099,189	6.2%	\$1,167,559	6.2%	\$1,240,181	6.2%
Insurance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
<b>Operating Expense Total</b>	<b>\$8,150,570</b>	<b>2.7%</b>	<b>\$8,499,426</b>	<b>2.7%</b>	<b>\$8,864,868</b>	<b>2.7%</b>	<b>\$9,247,755</b>	<b>2.8%</b>



# UCCS Expenditures Out-Years, Scenario A

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$262,189	0.54%	\$1,463,004	3.00%	\$1,506,895	3.00%	\$1,552,100	3.00%
Salary Exempt	\$1,718,597	6.08%	\$1,174,079	3.92%	\$1,338,433	4.30%	\$267,238	0.82%
Salary Classified and Hourly	\$241,949	2.32%	\$344,806	3.23%	\$356,118	3.23%	\$367,811	3.23%
Benefits - Faculty and Exempt	\$857,952	3.61%	\$1,021,291	4.15%	\$1,090,258	4.26%	\$1,177,180	4.41%
Benefits - Classified & Staff Tuition Waiver	\$185,125	4.29%	\$215,361	4.78%	\$232,020	4.92%	\$253,378	5.12%
Mandatory Transfers/Other	\$294,203	8.42%	\$83,537	2.20%	\$85,680	2.21%	\$87,607	2.21%
Institutional Financial Aid	\$600,375	4.87%	\$651,393	5.04%	\$683,964	5.04%	\$718,161	5.04%
General Operating	\$1,172,877	4.94%	\$635,371	2.55%	\$655,206	2.56%	\$675,826	2.58%
Controlled Maintenance	\$400,000	31.34%	\$1,495,571	89.21%	\$1,965,705	61.97%	\$2,406,765	46.84%
Library Expense	\$57,447	2.93%	\$59,136	2.93%	\$60,874	2.93%	\$62,664	2.93%
Utilities	\$162,807	5.00%	\$170,947	5.00%	\$179,495	5.00%	\$188,470	5.00%
ICCA	\$342,834	5.56%	\$221,901	3.41%	\$229,468	3.41%	\$237,293	3.41%
Insurance	\$48,012	5.00%	\$50,412	5.00%	\$52,933	5.00%	\$55,580	5.00%
<b>Operating Expense Total</b>	<b>\$6,344,367</b>	<b>3.7%</b>	<b>\$7,586,809</b>	<b>4.3%</b>	<b>\$8,437,049</b>	<b>4.6%</b>	<b>\$8,050,073</b>	<b>4.2%</b>



# UCCS Expenditures Out-Years, Scenario A

Expenses	Scenario A Out-Year Projections							
	FY 2020-21		FY 2021-22		FY 2022-23		FY 2023-24	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Academic Unit Enrollment Growth	\$559,056		\$528,095		\$415,622		\$427,578	
Chancellor's Merit Scholarship	\$400,000							
<b>Campus Initiatives Total</b>	<b>\$959,056</b>		<b>\$528,095</b>		<b>\$415,622</b>		<b>\$427,578</b>	
<b>Total Estimated Budget</b>	<b>\$7,303,423</b>	<b>4.3%</b>	<b>\$8,114,904</b>	<b>4.6%</b>	<b>\$8,852,671</b>	<b>4.8%</b>	<b>\$8,477,651</b>	<b>4.4%</b>



# UCCS Tuition, Out-Years

Projected Tuition Revenue Sources	Scenario A Out-Year Projections				Comments
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	
<b>Resident Undergraduate Tuition Rate</b>	\$8,850	\$9,120	\$9,360	\$9,600	Percentages based on Freshman/Soph rate, rounded, whole dollars only. Will keep resident tuition rate increases below CPI
Dollar Change	\$270	\$240	\$240	\$240	
Percent Change*	3.1%	2.6%	2.6%	2.5%	
Proposed Resident Undergraduate Tuition Rate	\$9,120	\$9,360	\$9,600	\$9,840	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$23,970	\$24,720	\$25,410	\$26,130	Based on Freshman/Soph rate, rounded, whole dollars only
Dollar Change	\$750	\$690	\$720	\$720	
Percent Change*	3.1%	2.8%	2.8%	2.8%	
Proposed Non-Resident Undergraduate Tuition Rate	\$24,720	\$25,410	\$26,130	\$26,850	
<b>Resident Graduate Tuition Rate</b>	\$12,864	\$13,272	\$13,632	\$14,016	
Dollar Change	\$408	\$360	\$384	\$384	
Percent Change**	3.2%	2.7%	2.8%	2.7%	
Proposed Resident Graduate Tuition Rate	\$13,272	\$13,632	\$14,016	\$14,400	
<b>Non-Resident Graduate Tuition Rate</b>	\$27,840	\$28,704	\$29,496	\$30,312	
Dollar Change	\$864	\$792	\$816	\$816	
Percent Change**	3.1%	2.8%	2.8%	2.7%	
Proposed Non-Resident Graduate Tuition Rate	\$28,704	\$29,496	\$30,312	\$31,128	

# UCCS Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario A Out-Year Projection			
	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$3,350,020	\$3,847,433	\$3,953,587	\$4,069,873
Non-Resident Undergraduate	\$1,228,820	\$1,199,625	\$1,254,191	\$1,287,734
Resident Graduate	\$732,160	\$695,528	\$728,226	\$751,789
Non-Resident Graduate	\$264,570	\$255,842	\$266,268	\$274,429
International Undergraduate	\$0	\$0	\$0	\$0
Fees	\$165,688	\$169,996	\$174,415	\$178,951
State Revenue	\$1,498,994	\$1,606,921	\$1,722,620	\$1,846,648
Indirect Cost Reimbursement	\$0	\$274,746	\$686,866	\$0
Other Revenue	\$63,171	\$64,813	\$66,498	\$68,227
<b>Total Projected Revenue Increase</b>	<b>\$7,303,423</b>	<b>\$8,114,904</b>	<b>\$8,852,671</b>	<b>\$8,477,651</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

