

FOUR CAMPUSES UNITED **ALL FOUR: COLORADO**

FY 2020-21 Budget and Fee Proposals February 14, 2020



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Summary



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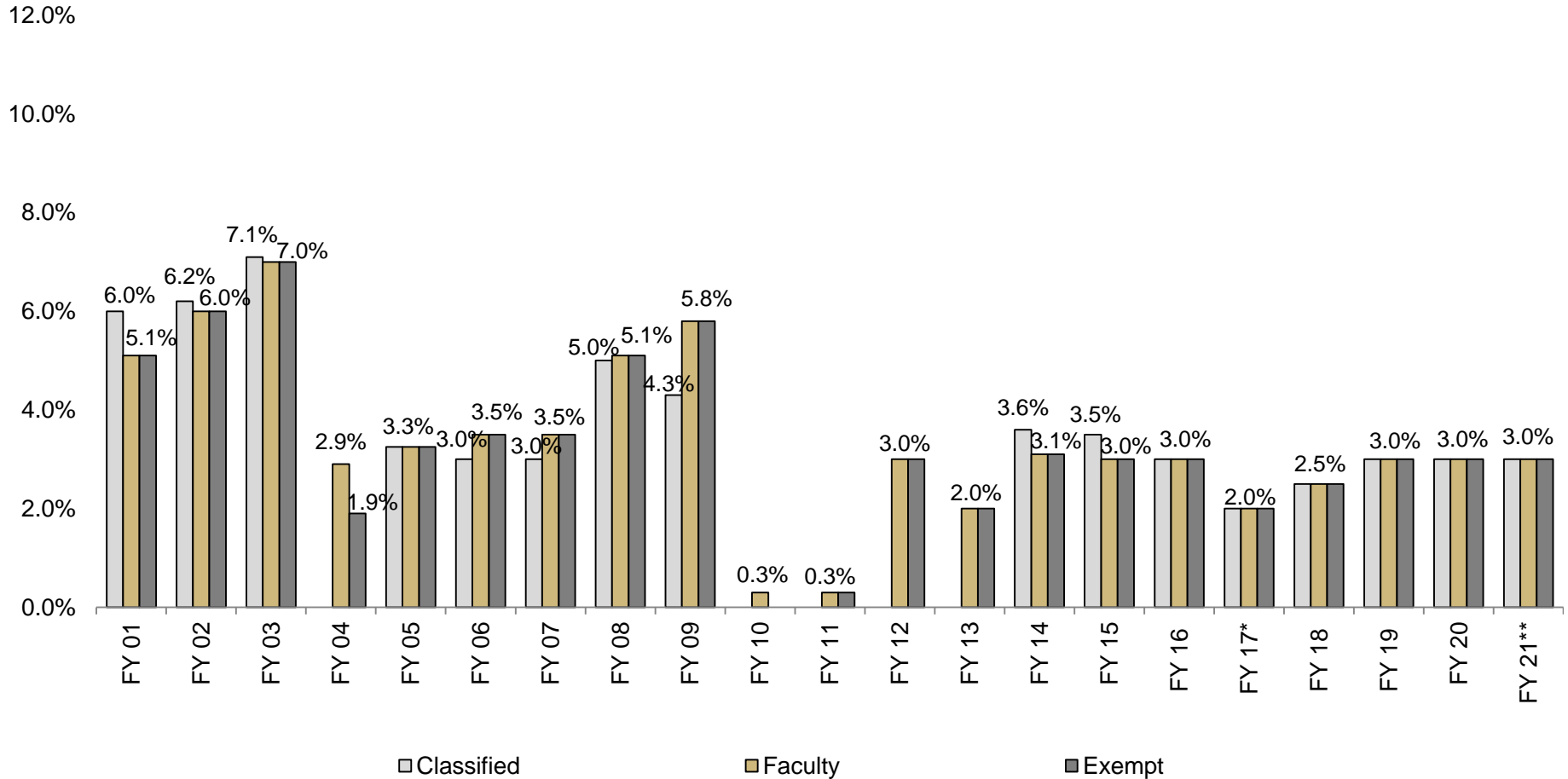
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Budget Priorities

- 3.0% Resident Undergraduate Tuition Cap (including Boulder Guarantee)
- Compensation 3.0 percent for classified employees (consistent with JBC action); 3.0 percent at Boulder and Anschutz, 1.0 percent Denver and UCCS for faculty and exempt employees
- Transparency



Base-Building Compensation Pool History



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

**FY 21 – CU Denver and UCCS faculty/exempt is 1.0%



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Compensation and Benefits

Scenario C for FY 2020-21

Campus	Classified Salaries	Classified Benefits	Non Classified Salaries	Non Classified Benefits	Total
Denver	\$231,212	\$99,599	\$1,547,354	\$1,095,573	\$2,973,738
Anschutz	\$442,113	\$196,475	\$4,044,499	\$290,861	\$4,973,947
Boulder	\$1,516,293	(\$3,021,273)	\$12,289,156	\$10,115,340	\$20,899,516
UCCS	\$218,109	(\$345,817)	\$1,860,965	\$1,572,989	\$3,306,246
System	\$10,105	\$7,006	\$1,011,201	\$701,099	\$1,729,411
Total	\$2,417,832	(\$3,064,010)	\$20,753,175	\$13,775,862	\$33,882,858



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Statewide Tuition and Fee Increases FY 20 and FY 21

Institution	Current Year	Proposed		
	FY 2019-20 Tuition and Fees (30 credit hrs.)	FY 2020-21 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$9,440			
Colorado Community College System (CCD)	\$5,882			
Colorado Community College System (MCC)	\$4,612			
Colorado Mesa University	\$9,306			
Colorado School of Mines	\$19,062			
Colorado State University	\$11,902			
Colorado State University Pueblo	\$10,445			
Fort Lewis College	\$8,871			
Metropolitan State University of Denver	\$9,150			
University of Colorado Boulder*	\$12,500	TBD		
University of Colorado Colorado Springs	\$10,465	\$10,764	\$299	2.9%
University of Colorado Denver	\$11,447	TBD		
University of Northern Colorado	\$9,987			
Western State Colorado University	\$10,437			

*CU Boulder 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer cohort only
0.0% Tuition and Mandatory Fee increase for continuing cohorts

Statewide Tuition Increases FY 20 and FY 21

Institution	Current Year			Proposed		
	FY 2019-20 Tuition (30 credit hrs.)	\$ Increase	% Increase	FY 2020-21 Tuition (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$5,908	\$0	0.0%			
Colorado Community College System	\$4,467	\$0	0.0%			
Colorado Mesa University	\$8,343	\$0	0.0%			
Colorado School of Mines	\$16,655	\$0	0.0%			
Colorado State University	\$9,426	\$0	0.0%			
Colorado State University Pueblo	\$7,936	\$0	0.0%			
Fort Lewis College	\$7,056	\$0	0.0%			
Metropolitan State University of Denver	\$7,236	\$991	15.9%			
University of Colorado Boulder*	\$10,728	\$0	0.0%	\$11,048	\$320	3.0%
University of Colorado Colorado Springs	\$8,852	\$0	0.0%	\$9,118	\$266	3.0%
University of Colorado Denver	\$9,900	\$0	0.0%	\$10,200	\$300	3.0%
University of Northern Colorado	\$7,596	\$0	0.0%			
Western State Colorado University	\$6,624	\$0	0.0%			

Note:

*CU Boulder 4 Year Guarantee for incoming FY 2020-21 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



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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	FY 2020-21
Adams State University	\$2,855	\$3,126	\$3,417	\$3,704	\$3,704	\$3,704	
Colorado Community College System (CCD)	\$833	\$1,001	\$1,024	\$1,055	\$1,335	\$1,415	
Colorado Community College System (MCC)	\$180	\$182	\$184	\$186	\$186		
Colorado Mesa University	\$813	\$823	\$823	\$872	\$900	\$963	
Colorado School of Mines	\$2,128	\$2,128	\$2,152	\$2,216	\$2,314	\$2,412	
Colorado State University	\$2,029	\$2,257	\$2,336	\$2,480	\$2,520	\$2,475	
Colorado State University Pueblo	\$2,029	\$2,123	\$2,250	\$2,385	\$2,472	\$2,509	
Fort Lewis College	\$1,708	\$1,745	\$1,745	\$1,888	\$2,002	\$1,815	
Metropolitan State University of Denver	\$1,097	\$1,198	\$1,237	\$1,290	1,421	\$1,914	
University of Colorado Boulder*	\$1,741	\$1,779	\$1,763	\$1,849	\$1,804	\$1,772	TBD
University of Colorado Colorado Springs	\$1,433	\$1,448	\$1,583	\$1,591	\$1,613	\$1,613	\$1,646
University of Colorado Denver	\$1,078	\$1,299	\$1,321	\$1,538	\$1,495	\$1,547	TBD
University of Northern Colorado	\$1,709	\$1,794	\$1,982	\$2,171	\$2,322	\$2,390	
Western State Colorado University	\$2,335	\$2,607	\$2,881	\$3,178	\$3,490	\$3,813	

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

State Funding Scenarios, FY 2020-21

FY 2020-21		Scenario A	Scenario B (November Request)	Scenario C
State Funding	Higher Ed Share	\$34.0million	\$21.3 million	\$51.0 million
	CU Share	\$8.3 million	\$4.9 million	\$14.5 million



Budget Assumptions

	FY 20-21 (Scenario A)	FY 20-21 (Scenario B)	FY 20-21 (Scenario C)	FY 21-22	FY 22-23	FY 23-24	FY 24-25
Revenue/Tuition							
State Funding Allocation to CU System (varies by campus)	4.0%	2.5%	6.0%	3.5%	3.5%	3.5%	3.5%
Undergraduate Resident Tuition Rate Targets							
UCCS	3.0%	3.0%	3.0%	2.0%	2.1%	2.0%	2.0%
Denver	3.0%	3.0%	3.0%	2.0%	2.1%	2.0%	2.0%
Boulder*	3.0%	3.0%	3.0%	2.0%	2.1%	2.0%	2.0%
Expenditures							
Compensation Pool – Classified (Denver/UCCS)	2.0%	2.0%	3.0%	2.0%	2.0%	2.0%	2.0%
Compensation Pool – Classified (Boulder/Anschutz)	3.0%	2.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Compensation Pool – Faculty/Exempt (Denver/ UCCS)	1.0%	1.0%	1.0%	2.0%	2.0%	2.0%	2.0%
Compensation Pool – Faculty/Exempt (Boulder/Anschutz)	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Health Life Dental (Classified/Faculty/Exempt)		5.6%		5.9%	5.8%	5.5%	5.2%
PERA (AED and SAED) ¹		0.5%		Flat			
ICCA Campus Allocation – due to weighting, amounts will shift by campus		varies		Varies by campus based on 5 year average of the % of operating			
Risk Management – amounts will vary by campus		varies		5.0%	5.0%	5.0%	5.0%

Note:

*First time freshmen and transfer students only

1) SB 18-200 PERA Employer Share increase anticipated at 0.5% in FY 2020-21 due to actuarial analysis



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Budget Assumptions

Scenario A: State funding increase of 4.0% and 3.0% tuition increase for undergraduate resident students. Governor's request for salary 2.0% increase for classified (all campuses) and 3.0% merit pool faculty/exempt at Boulder and Anschutz, 1.0% merit pool faculty/exempt at Denver and Colorado Springs.

Scenario B: Governor's requested state funding increase of 2.5% and 3.0% tuition increase for undergraduate resident students. Governor's request for salary 2.0% increase for classified (all campuses) and 3.0% merit pool faculty/exempt at Boulder and Anschutz, 1.0% merit pool faculty/exempt at Denver and Colorado Springs.

Scenario C: State funding increase of 6.0% and 3.0% tuition increase for undergraduate resident students to keep pace with CPI. Joint Budget Committee request for salary 3.0% increase for classified (all campuses) and 3.0% merit pool faculty/exempt at Boulder and Anschutz, 1.0% merit pool faculty/exempt at Denver and Colorado Springs.



CU Denver Campus



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Current Year Budget Update, CU Denver

- Enrollment as of Fall 2019 census is under budget overall (2.2 percent)
 - Undergraduate resident enrollment is 2.9 percent under budget
 - Total non-resident enrollment is under budget by 4.5 percent
- Annualized tuition revenue shortfall is estimated to be \$4.6 million for FY 2019-20



CU Denver FY 2020-21 Budget Highlights

- Capped resident undergraduate tuition increase at 3.0 percent
- Investing in employees with a 1.0 percent merit pool
- Increase institutional financial aid
- Replenish the enrollment contingency reserve
- General operating budget reduction



CU Denver Enrollment Projections

- Overall decrease of 1.0 percent in enrollment for FY 2020-21
- Undergraduate enrollment is projected to decline by 1.0 percent
 - New freshmen and new transfers are anticipated to remain around historical average
 - Continuing undergraduates are projected to decline given the enrollment decrease in FY 2019-20
 - Domestic non-resident students are anticipated to decrease by 6.8 percent
- Graduate enrollment is projected to decline by 1.0 percent



CU Denver Factors Impacting Enrollment

- WUE / non-resident
 - Increased senior search buy
 - Piloting new WUE scholarship & residence hall scholarship
- Transfer
 - New dedicated admissions recruiting team focused on transfer
 - New guaranteed transfer program signed with Colorado Community College System
- Financial aid
 - Piloting on-campus financial aid workshops to increase FAFSA completion rate
- Technology
 - Partnership with Boulder to enhance slate CRM configuration
- Marketing & communications
 - Updated yield communication plan including digital marketing strategy – in progress
- Campus visit programs
 - New combined admitted student day + early orientation event in April for non-resident



CU Denver Enrollment

Headcount Enrollment*	FY 2019-20 Budgeted	FY 2019-20 Adjusted	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection	FY 2024-25 Projection
Resident Undergraduate	9,662	9,415	9,365	9,341	9,338	9,362	9,412
Non-Resident Undergraduate	1,555	1,481	1,421	1,389	1,382	1,384	1,389
Domestic	1,031	972	906	868	856	853	853
International	524	509	515	521	526	531	536
Resident Graduate	3,311	3,319	3,293	3,263	3,230	3,214	3,214
Non-Resident Graduate	763	732	719	712	708	707	708
Domestic	351	334	322	315	310	308	308
International	412	398	397	397	398	399	400
Total Resident	12,973	12,734	12,658	12,604	12,568	12,576	12,626
Total Non-Resident	2,318	2,213	2,140	2,101	2,090	2,091	2,097
Total Headcount	15,291	14,947	14,798	14,705	14,658	14,667	14,723

Note:

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

CU Denver Budget Balancing

Actions/Adjustments	FY 2019-20 Budget Adjustments
Current Year Shortfall	
One-time adjustments	\$0
Ongoing base adjustments	(\$2,500,000)
One-time transfer from reserves	(\$2,129,413)
Total	(\$4,629,413)



CU Denver Budget Balancing Actions

- Utilizing one-time funds: \$2.1 million from the enrollment contingency reserve
- Working with schools, colleges, and administrative units to implement ongoing strategic reductions totaling \$2.5 million



CU Denver Targeted Investments

\$1,199,966 Enrollment Contingency & Tuition Stabilization Plan Ratio

- Invests in enrollment contingency reserve to make progress on TSPR goal of 4 percent. Provides additional budgetary cushion against future economic downturns. This investment will result in TSPR of 3.6 percent.

\$1,199,967 Institutional Financial Aid

- Continue investing in institutional financial aid for students. FY 2019-20 institutional aid budget is \$14.1 million and this investment would increase the total to \$15.3 million.



CU Denver Expenditures, FY 2020-21

Expenses	FY 2019-20 Original Budget	FY 2019-20 Budget Adjustment	FY 2020-21					
			Scenario A		Scenario B		Scenario C	
Operating Expense			\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$69,290,704	\$0	\$912,907	1.3%	\$912,907	1.3%	\$912,907	1.3%
Salary Exempt	\$38,444,735	\$0	\$634,447	1.7%	\$634,447	1.7%	\$634,447	1.7%
Salary Classified and Hourly	\$8,611,974	\$0	\$162,258	1.9%	\$162,258	1.9%	\$231,212	2.7%
Benefits - Faculty and Exempt	\$33,349,689	\$0	\$934,992	2.8%	\$934,992	2.8%	\$1,095,573	3.3%
Benefits - Classified & Staff Tuition Waiver	\$3,850,233	\$0	\$84,359	2.2%	\$84,359	2.2%	\$99,599	2.6%
Mandatory Transfers/Other	\$9,406,538	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$14,106,001	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$33,144,425	(\$2,500,000)	(\$2,594,970)	-8.5%	(\$2,594,970)	-8.5%	(\$2,594,970)	-8.5%
Controlled Maintenance	\$0	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$3,615,298	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$954,410	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$7,067,759	\$0	\$19,950	0.3%	\$19,950	0.3%	\$20,514	0.3%
Insurance	\$1,403,986	\$0	\$16,075	1.1%	\$16,075	1.1%	\$16,075	1.1%
Operating Expense Total	\$223,245,752	(\$2,500,000)	\$170,018	0.1%	\$170,018	0.1%	\$415,357	0.2%



CU Denver Expenditures, FY 2020-21 (cont.)

Expenses	FY 2019-20 Original Budget	FY 2019-20 Budget Adjustment	FY 2020-21					
			Scenario A		Scenario B		Scenario C	
Targeted Investments								
Institutional Financial Aid			\$793,609		\$520,040		\$1,199,967	
Enrollment Contingency			\$793,609		\$520,039		\$1,199,966	
Targeted Investments Total			\$1,587,218		\$1,040,079		\$2,399,933	
Total Estimated Budget Change		(\$2,500,000)	\$1,757,236	0.8%	\$1,210,097	0.6%	\$2,815,290	1.3%
Total Estimated Budget	\$223,245,752	\$220,745,752	\$222,502,988	0.8%	\$221,955,849	0.6%	\$223,561,042	1.3%



CU Denver Tuition, FY 2020-21

Projected Tuition Revenue Sources	FY 2019-20 Original Budget (Current Rate)	FY 2020-21			Scenario C Out-Year Projection
		Scenario A	Scenario B	Scenario C	
Resident Undergraduate Tuition Rate	\$9,900				
Dollar Change		\$300	\$300	\$300	
Percent Change		3.0%	3.0%	3.0%	
Proposed Resident Undergraduate Tuition Rate		\$10,200	\$10,200	\$10,200	
Non-Resident Undergraduate Tuition Rate	\$30,510				
Dollar Change		\$930	\$930	\$930	
Percent Change		3.0%	3.0%	3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$31,440	\$31,440	\$31,440	
International Undergraduate Tuition Rate	\$32,040				
Dollar Change		\$961	\$961	\$961	
Percent Change		3.0%	3.0%	3.0%	
Proposed International Undergraduate Tuition Rate		\$33,000	\$33,000	\$33,000	
Resident Graduate Tuition Rate	\$11,310				
Dollar Change		\$330	\$330	\$330	
Percent Change		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$11,640	\$11,640	\$11,640	
Non-Resident Graduate Tuition Rate	\$37,650				
Dollar Change		\$1,140	\$1,140	\$1,140	
Percent Change		3.0%	3.0%	3.0%	
Proposed Non-Resident Graduate Tuition Rate		\$38,790	\$38,790	\$38,790	



CU Denver Tuition Revenue, FY 2020-21

CU Denver - FY 2020-21 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$2,254,321		\$2,250,271	\$4,050
Non-Resident Undergraduate	(\$457,672)		\$928,343	(\$1,386,015)
Resident Graduate	\$370,855		\$585,669	(\$214,814)
Non-Resident Graduate	\$417,065		\$320,885	\$96,180
International Undergraduate	\$0		\$0	\$0
Tuition Revenue	\$2,584,569		\$4,085,168	(\$1,500,599)



Impact of Flat Tuition in FY 2020-21 at CU Denver

- FY2020-21 revenue would be reduced by \$4.1 million
 - Compounded with currently planned reductions, this would bring the total budget reductions to nearly \$12 million
 - This would dramatically reduce our ability to meet the needs of the students we serve
- Insufficient funding for compensation increases, and would also likely lead to staffing reductions
- Eliminate planned investments in institutional financial aid and possible reductions to current levels of institutional aid
- Significant impacts to academic offerings and student support services



CU Denver Revenues, FY 2020-21

Projected General Fund Revenue Increases	Original Budget	Budget Adj.	Scenario A	Scenario B	Scenario C
	FY 2019-20	FY 2019-20	FY 2020-21 Change		
Tuition					
Resident Undergraduate	\$85,265,098	(\$2,516,572)	\$2,254,321	\$2,254,321	\$2,254,321
Non-Resident Undergraduate	\$36,592,528	(\$876,628)	(\$457,672)	(\$457,672)	(\$457,672)
Resident Graduate	\$22,789,989	\$151,186	\$370,855	\$370,855	\$370,855
Non-Resident Graduate	\$13,001,369	(\$1,387,399)	\$417,065	\$417,065	\$417,065
Fees	\$16,416,701	\$0	\$48,376	\$48,376	\$48,376
State Revenue	\$38,607,343	\$0	\$1,253,703	\$706,564	\$2,311,757
Indirect Cost Reimbursement	\$3,357,082	\$0	\$0	\$0	\$0
Other Revenue	\$7,215,643	\$0	\$0	\$0	\$0
Total Projected Revenue Change	\$223,245,753	(\$4,629,413)	\$3,886,648	\$3,339,509	\$4,944,702
One Time Transfer in from Reserves		\$2,129,413			
Total Projected Revenue	\$223,245,753	\$218,616,340	\$222,502,988	\$221,955,849	\$223,561,042



CU Denver Expenditures, Out-Years

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty	\$1,404,072	2.0%	\$1,432,154	2.0%	\$1,460,797	2.0%	\$1,490,013	2.0%
Salary Exempt	\$781,584	2.0%	\$797,215	2.0%	\$813,160	2.0%	\$829,423	2.0%
Salary Classified and Hourly	\$176,864	2.0%	\$180,401	2.0%	\$184,009	2.0%	\$187,689	2.0%
Benefits - Faculty and Exempt	\$1,240,029	3.6%	\$1,248,985	3.5%	\$1,181,897	3.2%	\$1,143,485	3.0%
Benefits - Classified & Staff Tuition Waiver	\$115,575	2.9%	\$113,831	2.8%	\$133,736	3.2%	\$129,389	3.0%
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	\$443,017	6.3%	\$470,706	6.3%	\$500,125	6.3%	\$531,383	6.3%
Insurance	\$71,003	5.0%	\$74,553	5.0%	\$78,281	5.0%	\$82,195	5.0%
Total Estimated Budget	\$4,232,144	1.9%	\$4,317,845	1.9%	\$4,352,003	1.9%	\$4,393,577	1.9%



CU Denver Tuition, Out-Years

Projected Tuition Revenue Sources (Proposed Rates)	Scenario C Out-Year Projections				Comments
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Resident Undergraduate Tuition Rate	\$10,404	\$10,622	\$10,835	\$11,052	
Dollar Change	\$204	\$218	\$212	\$217	
Percent Change	2.0%	2.1%	2.0%	2.0%	
Non-Resident Undergraduate Tuition Rate	\$32,069	\$32,742	\$33,397	\$34,065	
Dollar Change	\$629	\$673	\$655	\$668	
Percent Change	2.0%	2.1%	2.0%	2.0%	
International Undergraduate Tuition Rate	\$33,660	\$34,367	\$35,054	\$35,755	
Dollar Change	\$660	\$707	\$687	\$701	
Percent Change	2.0%	2.1%	2.0%	2.0%	
Resident Graduate Tuition Rate	\$11,873	\$12,122	\$12,365	\$12,612	
Dollar Change	\$233	\$249	\$242	\$247	
Percent Change	2.0%	2.1%	2.0%	2.0%	
Non-Resident Graduate Tuition Rate	\$39,566	\$40,397	\$41,205	\$42,029	
Dollar Change	\$776	\$831	\$808	\$824	
Percent Change	2.0%	2.1%	2.0%	2.0%	



CU Denver Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario C Out-Year Projections			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$2,187,002	\$1,846,893	\$1,786,520	\$1,845,558
Non-Resident Undergraduate	\$183,695	\$579,951	\$674,983	\$681,334
Resident Graduate	\$442,820	\$265,569	\$298,094	\$362,346
Non-Resident Graduate	\$220,795	\$193,232	\$199,282	\$206,551
Fees	\$0	\$0	\$0	\$0
State Revenue	\$1,350,330	\$1,394,891	\$1,440,923	\$1,488,473
Indirect Cost Reimbursement	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0
Total Projected Revenue Change	\$4,384,642	\$4,280,536	\$4,399,802	\$4,584,262



FY 2020-21 Budgetary Risks, CU Denver

- Continued pressure on tuition revenue due to enrollment challenges
- 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 Financial Aid
- Address deferred maintenance needs
- Continue to build capital reserves



CU Denver FY 2020-21 Auraria Fees

- The Auraria RTD College Pass Program fee is anticipated to increase, but the contract is currently being negotiated
 - The fixed dollar contract is spread across total Auraria enrollment, and the increase is subject to student referendum
- The Denver Campus is proposing the consolidation of five Auraria fees into a single Auraria Campus Fee:
 1. Auraria Bond fee, with inflationary increase
 2. Auraria Energy Renewal fee, with inflationary increase plus \$3 per term for enhanced composting program (subject to student referendum)
 3. Auraria Student Facilities fee, with inflationary increase of 1.3 percent
 4. Auraria Student Health Center
 5. Phoenix Center



CU Denver FY 2020-21 Auraria Fee Detail

Fee Name	Charge Frequency ¹	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Auraria Campus Fees</i>					
Auraria RTD College Pass Program Fee (subject to referendum)	Per Term	\$125.00	TBD		
Auraria Campus Fee (new, subject to referendum)	Per Term	\$108.55	\$112.61	\$4.06	3.7%
<i>Components of proposed Auraria Campus Fee</i>					
<i>Auraria Bond Fee</i>	Per Term	\$70.48	\$71.40	\$0.92	1.3%
<i>Auraria Student Facilities Fee</i>	Per Term	\$5.56	\$5.63	\$0.07	1.3%
<i>Auraria Energy Renewal Fee (with composting fee)</i>	Per Term	\$5.51	\$8.58	\$3.07	55.7%
<i>Auraria Student Health Center</i>	Per Term	\$24.00	\$24.00	\$0.00	0.0%
<i>Phoenix Center</i>	Per Term	\$3.00	\$3.00	\$0.00	0.0%

Note:

1) Annual, per-term, per course, per credit hour, etc.

CU Denver FY 2020-21 Student Fee Proposals

Program, Course and Instructional Fees

The following schools and colleges are requesting an inflationary increase in major supplement and/or instructional program fees:

- College of Architecture and Planning
- College of Liberal Arts and Sciences
- Business School

The requested inflationary increases are 1.0 percent to align with the proposed Denver campus merit pool



CU Denver FY 2020-21 Proposed Student Fee Changes

Fee Name	Charge Frequency ¹	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Instructional Program Fees</i>					
College of Architecture and Planning Instructional Fee	Per Credit Hour	\$35.00	\$35.35	\$0.35	1.0%
College of Liberal Arts & Sciences Major Fee	Per Term	\$83.88	\$84.68	\$0.80	1.0%
College of Liberal Arts & Sciences Instructional Fee	Per Credit Hour	\$11.63	\$11.75	\$0.12	1.0%
Business School Major Fee	Per Term	\$66.49	\$67.15	\$0.66	1.0%
Business School Instructional Fee	Per Credit Hour	\$18.00	\$18.18	\$0.18	1.0%
<i>Mandatory Insurance Fees</i>					
Health Insurance for International Students ²	Annual	\$2,195.00	TBD		

Note:

- 1) Annual, per-term, per course, per credit hour, etc.
- 2) Rates are still being negotiated

CU Anschutz Medical Campus



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CU Anschutz Highlights

- State funding increase of \$4.8 million, which is around a 6.0 percent increase
- Overall enrollment is projected to decrease by 1.0 percent from FY 2019-20 budget due to pharmacy and public health
- 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 tuition and fee revenue is projected 1.2 percent lower than FY 2019-20 budget
 - Current year census enrollment is down one percent from original FY 2019-20 projections due to pharmacy and public health
- Indirect Cost Recovery is projected to come in higher than budgeted amount
- Budget model allocations implemented in FY 2018-19 continue to provide ongoing targeted investment dollars and increased campus support for controlled maintenance and facility renewal



CU Anschutz Enrollment Summary

- FY 2020-21 enrollments are projected to be essentially flat from FY 2019-20 census
- MD and DDS programs continue to increase non-resident enrollments
- School of Pharmacy planning for an 11.4 percent decrease across PharmD and PhD programs
 - The number of pharmacy schools has nearly doubled since the early 2000s
 - National decline in the number of applicants
- Master of Public Health (MPH) planning for a decrease of 6.3 percent
 - Nationally, enrollment is down 10 percent for public health schools
 - The Colorado School of Public Health is currently graduating more students than are being admitted



CU Anschutz Enrollment

Headcount Enrollment*	FY 2019-20 Budgeted	FY 2019-20 Census	FY 2020-21 Projection
Resident Undergraduate	472	483	449
Non-Resident Undergraduate	58	28	36
Domestic	58	28	n/a
International	n/a	0	n/a
Resident Graduate	3,001	2,935	2,978
Non-Resident Graduate	803	846	826
Domestic	n/a	776	n/a
International	n/a	69	n/a
Total Resident	3,473	3,418	3,427
Total Non-Resident	861	874	862
Total Headcount	4,334	4,292	4,289

Note:

*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

International student data is not forecasted, actuals are reported in census



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CU Anschutz Targeted Investments

\$1,109,157 Education Building AV Equipment Replacement

- Investment only feasible with budget scenario C, a 6.0 percent increase in state funding
- Renovation of education building technology to better support students and faculty
 - The strategic investment will replace original and end-of-life analog audiovisual equipment, outdated computers and wireless microphone systems in the Education 1 and Education 2 buildings



CU Anschutz Expenditures, FY 2020-21

Expenses	FY 2019-20 Original Budget	FY 2020-21					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty	\$68,866,783	\$2,066,184	3.0%	\$2,066,184	3.0%	\$2,066,184	3.0%
Salary Exempt	\$65,937,986	\$1,978,315	3.0%	\$1,978,315	3.0%	\$1,978,315	3.0%
Salary Classified and Hourly	\$16,573,264	\$442,113	2.7%	\$294,739	1.8%	\$442,113	2.7%
Benefits - Faculty and Exempt	\$41,617,558	\$290,861	0.7%	\$290,861	0.7%	\$290,861	0.7%
Benefits - Classified & Staff Tuition Waiver	\$6,840,625	\$196,475	2.9%	\$167,884	2.5%	\$196,475	2.9%
Mandatory Transfers/Other	\$53,729,894	\$0	0.0%	\$0	0.0%	\$0	0.0%
Institutional Financial Aid	\$3,313,776	\$0	0.0%	\$0	0.0%	\$0	0.0%
General Operating	\$20,459,444	(\$609,198)	-3.0%	(\$1,628,182)	-8.0%	\$0	0.0%
Controlled Maintenance	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$2,741,647	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$14,071,675	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$17,001,070	\$532,087	3.1%	\$532,087	3.1%	\$532,087	3.1%
Insurance	\$4,015,350	\$76,772	1.9%	\$76,772	1.9%	\$76,772	1.9%
Operating Expense Total	\$315,169,072	\$4,973,608	1.6%	\$3,778,659	1.2%	\$5,582,806	1.8%



CU Anschutz Expenditures, FY 2020-21 (cont.)

Expenses	FY 2019-20 Original Budget	FY 2020-21					
		Scenario A		Scenario B		Scenario C	
Targeted Investments							
Education Building AV Equipment Replacement		\$0		\$0		\$1,109,157	
Targeted Investments Total		\$0		\$0		\$1,109,157	
Total Estimated Budget Change		\$4,973,608	1.6%	\$3,778,659	1.2%	\$6,691,963	2.1%
Total Estimated Budget	\$315,169,072	\$320,142,680	1.6%	\$318,947,731	1.2%	\$321,861,035	2.1%



CU Anschutz Tuition, FY 2020-21

Projected Tuition Revenue Sources	FY 2019-20 Original Budget (Current Rate)	FY 2020-21 Proposed Rate Scenario C	Comments
Resident Doctor of Medicine, MD Resident Tuition Rate	\$40,348	\$41,962	Doctor of PT, 3.0% Child Health Associate, PA 5.0% MS Genetics 5.0% MS Anesthesiology 5.1%
Dollar Change		\$1,614	
Percent Change		4.0%	
Non-Resident Doctor of Medicine, MD Tuition Rate	\$66,303	\$67,917	Doctor of PT, 3.1% Child Health Associate, PA 5.0% MS Genetics 8.0% Nonres = Accountable student
Dollar Change		\$1,614	
Percent Change		2.4%	
Doctor of Dental Surgery, DDS Resident Tuition Rate	\$38,783	\$40,916	
Dollar Change		\$2,133	
Percent Change		5.5%	
Non-Resident Doctor of Dental Surgery, DDS Tuition Rate	\$64,086	\$66,219	Non-res = Accountable student
Dollar Change		\$2,133	
Percent Change		3.3%	
Resident Nursing Undergraduate Tuition Rate	\$13,110	\$13,500	Rates assume 30 credit hours
Dollar Change		\$450	
Percent Change		3.0%	
Non-Resident Nursing Undergraduate Tuition Rate	\$27,450	\$28,260	Rates assume 30 credit hours
Dollar Change		\$942	
Percent Change		3.0%	

CU Anschutz Tuition, FY 2020-21

Projected Tuition Revenue Sources	FY 2019-20 Original Budget (Current Rate)	FY 2020-21 Proposed Rate Scenario C	Comments
Resident Doctor of Pharmacy, PharmD Tuition Rate	\$31,375	\$32,630	PhD Pharm or Toxicology 4.1%
Dollar Change		\$1,255	
Percent Change		4.0%	
Non-Resident Doctor of Pharmacy, PharmD Tuition Rate	\$39,870	\$41,465	PhD Pharm or Toxicology 2.8%
Dollar Change		\$1,595	
Percent Change		4.0%	
Resident Master of Public Health Tuition Rate	\$809	\$850	MS Biostatistics, etc. 5.0% PhD Public Health 5.0% Certificate/Non-degree 5.0%
Dollar Change		\$41	
Percent Change		5.0%	
Non-Resident Master of Public Health Tuition Rate	\$1,313	\$1,379	MS Biostatistics, etc. 5.0% PhD Public Health 5.0% Certificate/Non-degree 5.0%
Dollar Change		\$66	
Percent Change		5.0%	

Note:

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



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CU Anschutz Tuition Revenue, FY 2020-21

CU Anschutz - FY 2020-21 Tuition Revenue Change			
Tuition	Revenue	From Rate	From Enrollment
Resident Undergraduate	(\$361,477)	\$169,164	(\$530,641)
Non-Resident Undergraduate	(\$729,277)	\$24,029	(\$753,306)
Resident Graduate	(\$859,007)	\$1,785,127	(\$2,644,134)
Non-Resident Graduate	\$2,181,462	\$800,145	\$1,381,317
International Undergraduate	\$0	\$0	\$0
Tuition Revenue	\$231,701	\$2,778,465	(\$2,546,764)



Impact of Flat Tuition in FY 2020-21 at CU Anschutz

College of Nursing

- Reduce student support in non-academic areas like career services that have been put into place as funds are available
- Reduce scholarship funds provided by tuition revenue for recruitment of targeted student populations
- Potential impact on faculty recruitment for undergraduate program



CU Anschutz Revenues, FY 2020-21

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2019-20	FY 2020-21 Change		
Tuition				
Resident Undergraduate	\$7,971,809	(\$361,477)	(\$361,477)	(\$361,477)
Non-Resident Undergraduate	\$1,737,426	(\$729,277)	(\$729,277)	(\$729,277)
Resident Graduate	\$61,276,051	(\$859,007)	(\$859,007)	(\$859,007)
Non-Resident Graduate	\$26,248,152	\$2,181,462	\$2,181,462	\$2,181,462
International Undergraduate	\$0	\$0	\$0	\$0
Fees	\$12,006,571	\$1,259,359	\$1,259,359	\$1,259,359
State Revenue	\$80,470,049	\$3,108,348	\$1,913,399	\$4,826,703
Tobacco Funds	\$15,007,914	(\$7,914)	(\$7,914)	(\$7,914)
Marijuana Tax Cash Funds	\$3,600,000	\$0	\$0	\$0
Indirect Cost Reimbursement	\$84,826,644	\$382,114	\$382,114	\$382,114
Other Revenue	\$22,024,456	\$0	\$0	\$0
Total Projected Revenue Change		\$4,973,608	\$3,778,659	\$6,691,963
Total Projected Revenue	\$315,169,072	\$320,142,680	\$318,947,731	\$321,861,035



CU Anschutz Expenditures, Out-Years

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty	\$2,127,989	3.0%	\$2,191,829	3.0%	\$2,257,584	3.0%	\$2,325,311	3.0%
Salary Exempt	\$2,037,489	3.0%	\$2,098,614	3.0%	\$2,161,572	3.0%	\$2,226,419	3.0%
Salary Classified and Hourly	\$510,461	3.0%	\$525,775	3.0%	\$541,548	3.0%	\$557,795	3.0%
Benefits - Faculty and Exempt	\$2,472,597	5.9%	\$2,574,099	5.8%	\$2,582,531	5.5%	\$2,575,958	5.2%
Benefits - Classified & Staff Tuition Waiver	\$415,189	5.9%	\$432,233	5.8%	\$433,649	5.5%	\$432,545	5.2%
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	\$1,095,822	6.3%	\$1,164,311	6.3%	\$1,237,081	6.3%	\$1,314,398	6.3%
Insurance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Operating Expense Total	\$8,659,547	2.7%	\$8,986,860	2.7%	\$9,213,965	2.7%	\$9,432,426	2.7%



FY 2020-21 Budgetary Risks, CU Anschutz

- Enrollment constraints due to limited clinical placements, accreditation policies, high student debt, and the availability of simulation
 - National trend of decreased enrollments in pharmacy and public health schools
- Maintenance and replacement of aging infrastructure will demand a larger portion of campus funds for deferred maintenance and facility renewal
- Changes to the health care reimbursement structure, which drives increased levels of cost containment and efficiencies



Future Use of Unobligated Funds, CU Anschutz

- 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
- Planning for deferred maintenance, emergency renewals and IT infrastructure expansion



CU Anschutz FY 2020-21 Student Fee Proposals

- RTD Fee – awaiting ridership data from RTD in order to calculate revised fee amount
- Student Health Insurance – currently under negotiations



CU Anschutz FY 2020-21 Student Fee Proposals

Fee Name	Charge Frequency ¹	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
RTD College Pass Program	Per Term	\$37.70	TBD	TBD	
<i>Mandatory Insurance Fees</i>					
Health Insurance for Students ²	Annual	\$4,500.00	TBD	TBD	

Note:

- 1) Annual, per-term, per course, per credit hour, etc.
- 2) Not to exceed amount. Rates are still being negotiated

Boulder Campus



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CU Boulder Highlights

- Undergraduate resident guarantee 0.0 percent tuition and mandatory fees for continuing undergraduate resident students
 - Base rate increase for incoming freshmen and transfers in 2020-21 cohort is capped at 3.0 percent
- 3.0 percent increase in tuition for undergraduate non-residents and graduate students
- Investing in student success
 - Increased support for academic units
 - Investing in student centered approach to learning
 - Increased support for financial aid
- Investing in employees with a 3.0 percent merit pool
- Continued investments in deferred maintenance and information technology



Current Year Budget Update, CU Boulder

- Incoming freshman class for fall 2019 includes more women, more first-generation scholars, more racially and ethnically diverse students – and the highest average GPA this last decade
 - Percent of women increased from 47.1 to 49.3 percent
 - Freshman class includes more than 28 percent students of racial and ethnic diversity and nearly 16 percent first-generation
 - Average SAT score of 1251; ACT composite 27.5; high school GPA 3.67
- Total enrollments within 0.5 percent of budget, undergraduate enrollments on budget
 - Resident undergraduate increase was offset by decrease in non-resident
- Graduate enrollments above budget for both resident and non-resident



CU Boulder Factors Impacting Enrollment

- Focused efforts on student retention include:
 - Foundations of Excellence focused on retaining enrolled first-year and transfer students
 - Program in Exploratory Studies provides undeclared students with support to meet their needs
 - Veteran and Military Affairs office provides veterans with services including tutoring
 - Recommendations from the Transfer Student Success Committee target programs and services needed by transfer students
 - Student health initiatives addressing student well-being
- Improved recruitment programs and services for transfer students
- Applied analytics focused on incoming students
- Enhanced recruitment and marketing efforts including enhanced campus visit programs, improving data-driven decision making and enriched social media campaigns



CU Boulder Enrollment

Headcount Enrollment*	FY 2019-20 Budgeted	FY 2019-20 Adjusted	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection	FY 2024-25 Projection
Resident Undergraduate	16,965	17,096	17,385	17,713	17,936	18,094	18,224
Non-Resident Undergraduate	12,538	12,528	12,899	12,980	13,144	13,259	13,355
Domestic	10,657	10,887	11,480	11,561	11,725	11,840	11,936
International	1,881	1,641	1,419	1,419	1,419	1,419	1,419
Resident Graduate	3,556	3,607	3,668	3,701	3,754	3,808	3,863
Non-Resident Graduate	2,270	2,297	2,305	2,357	2,391	2,425	2,460
Domestic	1,090	1,068	1,072	1,124	1,158	1,192	1,227
International	1,180	1,229	1,233	1,233	1,233	1,233	1,233
Total Resident	20,521	20,703	21,053	21,414	21,690	21,902	22,087
Total Non-Resident	14,808	14,825	15,204	15,337	15,534	15,684	15,815
Total Headcount	35,329	35,528	36,257	36,751	37,225	37,586	37,902

Note:

*Includes degree students with state reportable hours only



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CU Boulder Targeted Investments

\$6.5 million Enrollment Growth Support

- 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

\$1.0 million Student Centered Approach to Learning

- The Foundations of Excellence Targeted investment aligned with a goal to enhance the campus experience for all first-year students



CU Boulder Expenditures, FY 2020-21

Expenses	FY 2019-20 Original Budget	FY 2020-21					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty and Graduate Students	\$264,704,928	\$7,941,148	3.0%	\$7,941,148	3.0%	\$7,941,148	3.0%
Salary Exempt	\$144,933,595	\$4,348,008	3.0%	\$4,348,008	3.0%	\$4,348,008	3.0%
Salary Classified and Hourly	\$50,601,398	\$1,516,293	3.0%	\$1,010,862	2.0%	\$1,516,293	3.0%
Benefits - Faculty and Exempt	\$114,543,437	\$10,115,340	8.8%	\$10,115,340	8.8%	\$10,115,340	8.8%
Benefits - Classified & Staff Tuition Waiver	\$21,636,878	(\$3,021,273)	-14.0%	(\$3,021,273)	-14.0%	(\$3,021,273)	-14.0%
Institutional Financial Aid	\$114,694,788	\$5,023,880	4.4%	\$5,023,880	4.4%	\$5,023,880	4.4%
General Operating	\$112,424,964	\$2,687,111	2.4%	\$2,289,445	2.0%	\$3,819,341	3.4%
Controlled Maintenance	\$25,591,992	\$2,065,279	8.1%	\$1,673,044	6.5%	\$3,197,509	12.5%
Library Expense	\$17,129,867	\$1,027,792	6.0%	\$1,027,792	6.0%	\$1,027,792	6.0%
Utilities	\$24,277,217	\$500,000	2.1%	\$500,000	2.1%	\$500,000	2.1%
ICCA	\$32,463,730	\$1,005,257	3.1%	\$1,005,257	3.1%	\$1,245,705	3.8%
Insurance	\$9,329,139	\$0	0.0%	\$0	0.0%	\$0	0.0%
Operating Expense Total	\$932,331,933	\$33,208,835	3.6%	\$31,913,503	3.4%	\$35,713,742	3.8%



CU Boulder Expenditures, FY 2020-21 (Cont.)

Expenses	FY 2019-20 Original Budget	FY 2020-21					
		Scenario A		Scenario B		Scenario C	
Targeted Investments							
Enrollment Growth Support		\$6,482,194		\$6,482,194		\$6,482,194	
Academic Investments		\$1,000,000		\$1,000,000		\$1,000,000	
Targeted Investments Total		\$7,482,194		\$7,482,194		\$7,482,194	
Total Estimated Budget Change		\$40,691,029	4.4%	\$39,395,697	4.2%	\$43,195,936	4.6%
Total Estimated Budget	\$932,331,933	\$973,022,962	4.4%	\$971,727,630	4.2%	\$975,527,869	4.6%

CU Boulder Tuition, FY 2020-21

Projected Tuition Revenue Sources	FY 2019-20 Original Budget (Current Rate)	FY 2020-21			Scenario C Out-Year Projection
		Scenario A	Scenario B	Scenario C	
Resident Undergraduate Tuition Rate	\$10,728				Rate increase 3.0% for options A-C
Dollar Change		\$320	\$320	\$320	
Percent Change*		3.0%	3.0%	3.0%	
Proposed Resident Undergraduate Tuition Rate		\$11,048	\$11,048	\$11,048	
Non-Resident Undergraduate Tuition Rate	\$36,546				Rate increase 3.0% for options A-C
Dollar Change		\$1,096	\$1,096	\$1,096	
Percent Change**		3.0%	3.0%	3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$37,642	\$37,642	\$37,642	
Resident Graduate Tuition Rate	\$11,826				Rate increase 3.0% for options A-C
Dollar Change		\$354	\$354	\$354	
Percent Change		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$12,180	\$12,180	\$12,180	
Non-Resident Graduate Tuition Rate	\$31,284				Rate increase 3.0% for options A-C
Dollar Change		\$938	\$938	\$938	
Percent Change		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$32,222	\$32,222	\$32,222	
International Undergraduate Tuition Rate	\$38,336				Rate increase 3.0% for options A-C
Dollar Change		\$1,150	\$1,150	\$1,150	
Percent Change**		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$39,486	\$39,486	\$39,486	

Note:

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

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

Beginning Fall 2020 new incoming freshmen and transfer students in the B.A. in computer science will be assessed the Engineering rate

Beginning Fall 2020 new incoming freshmen and transfer non-resident business students will have a 10% increase in tuition



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CU Boulder Tuition Revenue, FY 2020-21

CU Boulder - FY 2020-21 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$10,197,894		\$1,557,348	\$8,640,546
Non-Resident Undergraduate	\$23,869,849		\$5,266,558	\$18,603,292
Resident Graduate	\$1,306,212		\$391,864	\$914,348
Non-Resident Graduate	\$362,917		\$362,917	\$0
International Undergraduate	\$2,673,423		\$589,854	\$2,083,569
Tuition Revenue	\$35,736,872		\$7,578,687	\$28,158,185



CU Boulder Revenues, FY 2020-21

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2019-20	FY 2020-21 Change		
Tuition				
Resident Undergraduate	\$200,728,733	\$10,197,894	\$10,197,894	\$10,197,894
Non-Resident Undergraduate	\$448,082,170	\$23,869,849	\$23,869,849	\$23,869,849
Resident Graduate	\$47,730,684	\$1,306,212	\$1,306,212	\$1,306,212
Non-Resident Graduate	\$57,874,597	\$362,917	\$362,917	\$362,917
International Undergraduate	\$58,698,764	\$2,673,423	\$2,673,423	\$2,673,423
Fees	\$10,875,341	\$0	\$0	\$0
State Revenue	\$91,216,718	\$2,968,096	\$1,672,764	\$5,473,003
Indirect Cost Reimbursement	\$70,004,203	\$1,986,061	\$1,986,061	\$1,986,061
Other Revenue	\$5,819,487	\$0	\$0	\$0
Total Projected Revenue Change		\$40,691,029	\$39,395,697	\$43,195,936
Total Projected Revenue	\$932,331,933	\$973,022,962	\$971,727,630	\$975,527,869



Impact of Flat Tuition in FY 2020-21 at CU Boulder

- Due to the mandated compensation changes for Equal Pay Act, a flat tuition scenario would put significant pressure on our ability to invest in financial aid, student support services, and retention of faculty and staff
- Reduced ability to meet current and deferred maintenance of aging buildings and technology infrastructure



CU Boulder Expenditures, Out-Years

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$8,179,382	3.0%	\$8,424,764	3.0%	\$8,677,507	3.0%	\$8,937,832	3.0%
Salary Exempt	\$4,478,448	3.0%	\$4,612,802	3.0%	\$4,751,186	3.0%	\$4,893,721	3.0%
Salary Classified and Hourly	\$1,565,567	3.0%	\$1,612,534	3.0%	\$1,660,910	3.0%	\$1,710,737	3.0%
Benefits - Faculty and Exempt	\$3,739,764	3.0%	\$3,751,170	2.9%	\$3,227,397	2.4%	\$3,307,318	2.4%
Benefits - Classified & Staff Tuition Waiver	\$534,639	2.9%	\$550,678	2.9%	\$415,642	2.1%	\$426,033	2.1%
Institutional Financial Aid	\$3,967,465	3.3%	\$3,574,269	2.9%	\$2,575,162	2.0%	\$1,352,718	1.0%
General Operating	\$4,006,112	3.5%	\$3,467,287	2.9%	\$3,231,734	2.6%	\$2,910,410	2.3%
Controlled Maintenance	\$1,595,380	5.8%	\$1,648,028	5.6%	\$1,702,413	5.5%	\$1,758,592	5.4%
Library Expense	\$453,941	2.5%	\$558,348	3.0%	\$479,249	2.5%	\$392,984	2.0%
Utilities	\$0	0.0%	\$1,114,975	4.5%	\$724,981	2.8%	\$0	0.0%
ICCA	\$1,271,822	3.8%	\$1,320,151	3.8%	\$1,370,316	3.8%	\$1,422,388	3.8%
Insurance	\$139,583	1.5%	\$284,749	3.0%	\$74,035	0.8%	\$0	0.0%
Operating Expense Total	\$29,932,104	3.1%	\$30,919,755	3.1%	\$28,890,532	2.8%	\$27,112,734	2.5%



CU Boulder Expenditures, Out-Years (Cont.)

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Targeted Investments	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Enrollment Growth Support	\$4,886,798		\$5,107,517		\$4,968,542		\$4,573,341	
Targeted Investments Total	\$4,886,798		\$5,107,517		\$4,968,542		\$4,573,341	
Total Estimated Budget	\$34,818,902	3.6%	\$36,027,272	3.6%	\$33,859,074	3.2%	\$31,686,075	2.9%



CU Boulder Tuition, Out-Years

Projected Tuition Revenue Sources (Proposed Rates)	Scenario C Out-Year Projections				Comments
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Resident Undergraduate Freshman Tuition Rate*	\$11,269	\$11,506	\$11,736	\$11,971	Rate increase 2.0% for all future years, except 2.1% in FY23
Dollar Change	\$221	\$237	\$230	\$235	
Percent Change	2.0%	2.1%	2.0%	2.0%	
Freshman Non-Resident Undergrad Tuition Rate*	\$38,771	\$39,934	\$41,132	\$42,366	Rate increase 3.0% for all future years
Dollar Change	\$1,129	\$1,163	\$1,198	\$1,234	
Percent Change	3.0%	3.0%	3.0%	3.0%	
International Undergraduate Charge (incoming)	\$40,671	\$41,891	\$43,148	\$44,442	Rate increase 3.0% for all future years
Dollar Change	\$1,185	\$1,220	\$1,257	\$1,294	
Percent Change	3.0%	3.0%	3.0%	3.0%	
Resident Graduate Tuition Rate	\$12,545	\$12,921	\$13,309	\$13,708	Rate increase 3.0% for all future years
Dollar Change	\$365	\$376	\$388	\$399	
Percent Change	3.0%	3.0%	3.0%	3.0%	
Non-Resident Graduate Tuition Rate	\$33,189	\$34,185	\$35,211	\$36,267	Rate increase 3.0% for all future years
Dollar Change	\$967	\$996	\$1,026	\$1,056	
Percent Change	3.0%	3.0%	3.0%	3.0%	

Note:

*Continuing cohorts are paying four-year guarantee rate



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CU Boulder Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario C Out-Year Projection			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$8,923,280	\$6,249,780	\$6,697,645	\$5,736,810
Non-Resident Undergraduate	\$18,267,988	\$22,079,616	\$20,913,199	\$19,515,926
Resident Graduate	\$2,213,810	\$2,093,944	\$1,588,036	\$1,635,677
Non-Resident Graduate	\$2,223,063	\$2,307,876	\$1,255,369	\$1,280,476
International Undergraduate	\$2,009,479	\$2,428,758	\$2,300,452	\$2,146,752
Fees	\$0	\$0	\$0	\$0
State Revenue	\$3,190,761	\$3,296,056	\$3,404,826	\$3,517,185
Indirect Cost Reimbursement	\$0	\$0	\$0	\$0
Other Revenue	\$0	\$0	\$0	\$0
Total Projected Revenue Increase	\$34,818,902	\$36,027,272	\$33,859,074	\$31,686,075



FY 2020-21 Budgetary Risks, CU Boulder

- Growing cost pressures from mandated compensation changes (Equal Pay Act and minimum wage increase) limit the resources available for targeted investments
- Changing technology needs
- Support services that students need to be successful at the university
- Deferred Maintenance backlog
- Future salary and benefit needs to stay competitive with market
- Supporting instructional needs of schools and colleges
- Cost of annual library serials subscriptions



Future Use of Unobligated Funds, CU Boulder

- Online infrastructure and program development
- Capital needs
 - Deferred maintenance
 - Renovation of existing space
- Research lab renewal and replacement
- Academic and technology infrastructure
- Seed funding for retention targeted investments
- Faculty start-up packages
- Matching gift agreements



CU Boulder FY 2020-21 Student Fee Proposals

Student Activity Fees (per Semester)

- Reduction of the Capital Construction fee by \$22.60 per semester
- Wardenburg Mental Health fee will increase by \$9.54 per semester to expand mental health services provided to all students
- RTD Student Bus and Bike fee will be separated into two fees: RTD fee (\$76.04/semester) and Alternative Transportation fee (\$25.34 per semester)
 - Overall combined increase will be \$7.94/semester
- Elimination of the \$7.00 per semester Student Information System fee

Housing and Dining Services

- The rate for a standard double in the residence halls is proposed to increase 3.0 percent



CU Boulder FY 2020-21 Student Fee Proposals

Fee Name	Charge Frequency ¹	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
CUSG Student Activity Fee ²	per semester	TBD	TBD	TBD	TBD
Capital Construction Fee	per semester	\$122.60	\$100.00	(\$22.60)	-18.4%
Student Information System Fee	per semester	\$7.00	\$0.00	(\$7.00)	-100.0%
Wardenburg Mental Health Fee	per semester	\$67.86	\$77.40	\$9.54	14.1%
RTD Student Bus & Bike Fee	per semester	\$93.42	\$0.00	(\$93.42)	N/A
RTD Student Bus Fee	per semester	\$0.00	\$76.04	\$76.04	N/A
Alternative Transportation Fee	per semester	\$0.00	\$25.32	\$25.32	N/A
Total Change to New Combined Fees	per semester	\$93.42	\$101.36	\$7.94	8.5%
<i>Housing & Dining Fees³</i>					
Residence Hall standard room & board	per semester	\$7,389.00	\$7,610.00	\$221.00	3.0%
Bear Creek Apartments	per semester	\$4,659.00	\$4,798.00	\$139.00	3.0%
Graduate and Family Housing apartments	per month	\$1,335.00	\$1,375.00	\$40.00	3.0%

Note:

1) Annual, per-term, per course, per credit hour, etc.

2) This increase is contingent on upcoming student government activity and campus reviews. An update will be provided at a following BOR meeting

3) 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



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UCCS Highlights

- Increase in state funding of 6.0 percent or \$1.8 million
- Cap resident undergraduate tuition increase at 3.0 percent
- Continue to demonstrate a commitment to attracting quality students from historically underserved populations
- Below enrollment target in FY 2019-20 and projecting a slight decline for FY 2020-21
- Investment of a 1.0 percent merit pool in our employees



Current Year Budget Update, UCCS

- Actual enrollments to date are under budget for new freshmen and transfer students
- Revenues are estimated to come in lower than originally projected for FY 2019-20, resulting in \$5 million budget shortfall
- William J. Hybl Sports Medicine and Performance Center is on track to open early this summer
- Developing promising new programs to attract new students and support workforce needs
 - Social Work, Bachelors and Masters
 - Cybersecurity



UCCS Enrollment

Headcount Enrollment*	FY 2019-20 Budgeted	FY 2019-20 Adjusted	FY 2020-21 Projection	FY 2021-22 Projection	FY 2022-23 Projection	FY 2023-24 Projection	FY 2024-25 Projection
Resident Undergraduate	9,283	8,877	8,762	8,849	8,982	9,162	9,345
Non-Resident Undergraduate	1,444	1,327	1,310	1,323	1,343	1,370	1,397
Domestic	1,365	1,243	1,227	1,239	1,258	1,283	1,309
International	79	84	83	84	85	87	88
Resident Graduate	1,709	1,681	1,659	1,676	1,701	1,735	1,770
Non-Resident Graduate	376	312	308	311	316	322	328
Domestic	277	216	213	215	219	223	227
International	99	96	95	96	97	99	101
Total Resident	10,992	10,558	10,421	10,525	10,683	10,896	11,114
Total Non-Resident	1,820	1,639	1,618	1,634	1,658	1,692	1,725
Total Headcount	12,812	12,197	12,038	12,159	12,341	12,588	12,840

Note:

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



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UCCS Enrollment Projections

- Current numbers are based on preliminary data showing an enrollment decline of 1.3 percent in fall 2020
 - Record high graduation class size last two years
- Projections will be updated in March
 - Better leading indicators for new freshmen and transfers available late February
 - Return to FY 2018-19 admissions standards
- Aggressively pursuing opportunities to increase enrollment
 - Closing the gap from acceptance to orientation reservation



UCCS Budget Balancing

Actions/Adjustments	FY 2019-20 Budget Adjustments
Current Year Shortfall	
One-time adjustments	(\$517,910)
Ongoing base adjustments	(\$2,332,803)
One-time transfer to/from reserves	(\$2,149,287)
Total	(\$5,000,000)



UCCS Budget Balancing

- FY 2019-20 total budget cut of \$5 million:
 - \$517,910 one-time budget cuts
 - \$1,332,803 ongoing base cuts
 - \$1,000,000 ongoing base cuts to budget lines identified as sources from the Emergency Tuition Stabilization Plan
- \$2,149,287 one-time revenue transfers from reserves
 - Department strategies to address cuts (one-time and ongoing):
 - All base cut year one
 - Take partial base cuts in years one and two, balance with reserve/temp budget; total cut to be completed by year three



Impact of Flat Tuition in FY 2020-21 at UCCS

- Reduction in staff workforce of 5.0 percent, approximately 40.0 FTE of 780 FTE total
- No investment in faculty and university staff
- Will fund no new academic programs
- Due to enrollment decline
 - Eliminate Enrollment Contingency Fund, in effect drastically reducing Emergency Tuition Stabilization Funds
 - Eliminate Controlled Maintenance funding



UCCS Targeted Investments

\$1,395,146 Academic Unit Enrollment Growth

- To meet student demand in new Regent approved programs, provides additional academic staff, operating costs and scholarships to programs that demonstrate continued enrollment growth in FY 2020-21



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UCCS Expenditures, FY 2020-21

Expenses	FY 2019-20 Original Budget	FY 2019-20 Budget Adjustment	FY 2020-21					
			Scenario A		Scenario B		Scenario C	
Operating Expense			\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$47,981,388	(\$40,836)	\$844,963	1.8%	\$844,963	1.8%	\$844,963	1.8%
Salary Exempt	\$29,871,930	(\$438,280)	\$1,016,002	3.5%	\$1,016,002	3.5%	\$1,016,002	3.5%
Salary Classified and Hourly	\$9,960,366	\$0	\$144,526	1.5%	\$144,526	1.5%	\$218,109	2.2%
Benefits - Faculty and Exempt	\$24,011,440	(\$144,060)	\$1,572,989	6.6%	\$1,572,989	6.6%	\$1,572,989	6.6%
Benefits - Classified & Staff Tuition Waiver	\$4,326,476	\$0	(\$361,012)	-8.3%	(\$361,012)	-8.3%	(\$345,817)	-8.0%
Mandatory Transfers/Other	\$3,220,012	\$0	\$282,924	8.8%	\$282,924	8.8%	\$282,924	8.8%
Institutional Financial Aid	\$12,800,409	\$0	\$618,233	4.8%	\$618,233	4.8%	\$618,233	4.8%
General Operating	\$23,669,645	(\$1,709,627)	(\$7,537,807)	-34.3%	(\$7,980,623)	-36.3%	(\$6,770,615)	-30.8%
Controlled Maintenance	\$1,276,523	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$1,936,019	\$0	\$90,178	4.7%	\$90,178	4.7%	\$90,178	4.7%
Utilities	\$3,256,143	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$6,182,895	\$0	\$24,053	0.4%	\$24,053	0.4%	\$24,397	0.4%
Insurance	\$993,132	\$0	\$63,236	6.4%	\$63,236	6.4%	\$63,236	6.4%
Operating Expense Total	\$169,486,378	(\$2,332,804)	(\$3,241,715)	-1.9%	(\$3,684,531)	-2.2%	(\$2,385,401)	-1.4%

Note: Does not reflect one-time balancing of (\$517,910) in 2019-20



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UCCS Expenditures, FY 2020-21 (Cont.)

Expenses	FY 2019-20 Original Budget	FY 2019-20 Budget Adjustment	FY 2020-21					
			Scenario A		Scenario B		Scenario C	
Targeted Investments								
Academic Unit Growth			\$1,395,146		\$1,395,146		\$1,395,146	
Targeted Investments Total			\$1,395,146		\$1,395,146		\$1,395,146	
Total Estimated Budget Change		(\$2,332,804)	(\$1,846,569)	-1.1%	(\$2,289,385)	-1.4%	(\$990,255)	-0.6%
Total Estimated Budget	\$169,486,378	\$167,153,574	\$165,307,005	-1.1%	\$164,864,189	-1.4%	\$166,163,319	-0.6%

Note: Does not reflect one-time balancing of (\$517,910) in 2019-20



UCCS Tuition, FY 2020-21

Projected Tuition Revenue Sources	FY 2019-20 Original Budget (Current Rate)	FY 2020-21		
		Scenario A	Scenario B	Scenario C
Resident Undergraduate Tuition Rate	\$8,851			
Dollar Change		\$266	\$266	\$266
Percent Change		3.0%	3.0%	3.0%
Proposed Resident Undergraduate Tuition Rate		\$9,117	\$9,117	\$9,117
Non-Resident Undergraduate Tuition Rate	\$23,970			
Dollar Change		\$720	\$720	\$720
Percent Change		3.0%	3.0%	3.0%
Proposed Non-Resident Undergraduate Tuition Rate		\$24,690	\$24,690	\$24,690
Resident Graduate Tuition Rate	\$12,864			
Dollar Change		\$384	\$384	\$384
Percent Change		3.0%	3.0%	3.0%
Proposed Resident Graduate Tuition Rate		\$13,248	\$13,248	\$13,248
Non-Resident Graduate Tuition Rate	\$27,840			
Dollar Change		\$840	\$840	\$840
Percent Change		3.0%	3.0%	3.0%
Proposed Non-Resident Graduate Tuition Rate		\$28,680	\$28,680	\$28,680



UCCS Tuition Revenue, FY 2020-21

UCCS - FY 2020-21 Tuition Revenue Change				
Tuition	Revenue		Rate	Enrollment
Resident Undergraduate	\$474,900		\$1,409,535	(\$934,635)
Non-Resident Undergraduate	\$377,824		\$685,075	(\$307,251)
Resident Graduate	(\$318,507)		\$357,529	(\$676,036)
Non-Resident Graduate	(\$741,707)		\$118,934	(\$860,641)
International Undergraduate	\$0		\$0	\$0
Tuition Revenue	(\$207,490)		\$2,571,073	(\$2,778,563)



UCCS Revenues, FY 2020-21

Projected General Fund Revenue Increases	Original Budget	Budget Adj.	Scenario A	Scenario B	Scenario C
	FY 2019-20	FY 2019-20	FY 2020-21 Change		
Tuition					
Resident Undergraduate	\$79,804,824	(\$3,880,000)	\$474,900	\$474,900	\$474,900
Non-Resident Undergraduate	\$25,417,192	(\$1,120,000)	\$377,824	\$377,824	\$377,824
Resident Graduate	\$14,527,081		(\$318,507)	(\$318,507)	(\$318,507)
Non-Resident Graduate	\$5,282,967		(\$741,707)	(\$741,707)	(\$741,707)
Fees	\$6,805,986		\$20,000	\$20,000	\$20,000
State Revenue	\$34,057,875		\$1,014,658	\$571,842	\$1,870,973
Indirect Cost Reimbursement	\$1,134,602		\$0	\$0	\$0
Other Revenue	\$2,455,851		(\$6,542)	(\$6,542)	(\$6,542)
Total Projected Revenue Change		(\$5,000,000)	\$820,626	\$377,810	\$1,676,941
One Time Transfer in from Reserves		\$2,149,287			
Total Projected Revenue	\$169,486,378	\$165,486,378	\$165,307,004	\$164,864,188	\$166,163,319



UCCS Expenditures Out-Years, Scenario A

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
Operating Expense	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation								
Salary Faculty and Graduate Students	\$454,899	0.9%	\$984,808	2.0%	\$1,004,505	2.0%	\$1,024,594	2.0%
Salary Exempt	\$304,496	1.0%	\$615,082	2.0%	\$627,385	2.0%	\$639,932	2.0%
Salary Classified and Hourly	\$229,207	2.3%	\$234,560	2.3%	\$240,044	2.3%	\$245,660	2.3%
Benefits - Faculty and Exempt	\$592,823	2.3%	\$964,355	3.7%	\$972,315	3.6%	\$976,447	3.5%
Benefits - Classified & Staff Tuition Waiver	\$176,378	4.4%	\$182,893	4.4%	\$184,188	4.3%	\$184,663	4.1%
Mandatory Transfers/Other	\$301,194	8.6%	\$284,856	7.5%	\$290,147	7.1%	\$292,589	6.7%
Institutional Financial Aid	\$676,432	5.0%	\$710,253	5.0%	\$745,766	5.0%	\$783,054	5.0%
General Operating	\$4,202,432	24.9%	\$981,326	4.8%	\$1,431,814	6.7%	\$1,850,224	8.1%
Controlled Maintenance	\$0	0.0%	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Expense	\$90,417	4.5%	\$95,537	4.5%	\$101,653	4.6%	\$106,556	4.6%
Utilities	\$130,246	4.0%	\$101,591	3.0%	\$104,639	3.0%	\$107,778	3.0%
ICCA	\$230,291	3.7%	\$238,834	3.7%	\$247,695	3.7%	\$256,884	3.7%
Insurance	\$51,173	4.8%	\$53,734	4.9%	\$56,417	4.9%	\$59,240	4.9%
Operating Expense Total	\$7,439,988	4.5%	\$5,447,829	3.1%	\$6,006,568	3.3%	\$6,527,621	3.5%



UCCS Expenditures Out-Years, Scenario A

Expenses	Scenario C Out-Year Projections							
	FY 2021-22		FY 2022-23		FY 2023-24		FY 2024-25	
	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Operating Expense								
Academic Unit Growth	\$706,990		\$475,008		\$496,596		\$303,648	
Campus Investments Total	\$706,990		\$475,008		\$496,596		\$303,648	
Total Estimated Budget	\$8,146,978	4.9%	\$5,922,837	3.4%	\$6,503,164	3.6%	\$6,831,269	3.7%



UCCS Tuition, Out-Years

Projected Tuition Revenue Sources	Scenario A Out-Year Projections				Comments
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	
Resident Undergraduate Tuition Rate	\$9,117	\$9,482	\$9,681	\$9,875	
Dollar Change	\$365	\$199	\$194	\$198	
Percent Change	4.0%	2.1%	2.0%	2.0%	
Proposed Resident Undergraduate Tuition Rate	\$9,482	\$9,681	\$9,875	\$10,073	
Non-Resident Undergraduate Tuition Rate	\$24,690	\$25,678	\$26,217	\$26,741	
Dollar Change	\$988	\$539	\$524	\$535	
Percent Change	2.0%	2.1%	2.0%	2.0%	
Proposed Non-Resident Undergraduate Tuition Rate	\$25,678	\$26,217	\$26,741	\$27,276	
Resident Graduate Tuition Rate	\$13,248	\$13,778	\$14,067	\$14,348	
Dollar Change	\$530	\$289	\$281	\$287	
Percent Change	4.0%	2.1%	2.0%	2.0%	
Proposed Resident Graduate Tuition Rate	\$13,778	\$14,067	\$14,348	\$14,635	
Non-Resident Graduate Tuition Rate	\$28,680	\$29,827	\$30,453	\$31,062	
Dollar Change	\$1,147	\$626	\$609	\$621	
Percent Change	4.0%	2.1%	2.0%	2.0%	
Proposed Non-Resident Graduate Tuition Rate	\$29,827	\$30,453	\$31,062	\$31,683	



UCCS Out-Year Revenue and Balancing

Projected General Fund Revenue Increases	Scenario C Out-Year Projection			
	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25
	Change	Change	Change	Change
Tuition				
Resident Undergraduate	\$3,952,263	\$2,959,865	\$3,311,959	\$3,464,458
Non-Resident Undergraduate	\$1,299,712	\$916,163	\$1,033,972	\$1,081,379
Resident Graduate	\$771,619	\$573,221	\$607,554	\$632,277
Non-Resident Graduate	\$251,021	\$181,164	\$195,418	\$203,936
International Undergraduate	\$0			
Fees	\$85,325	\$103,671	\$140,300	\$143,106
State Revenue	\$1,015,776	\$1,126,773	\$1,163,956	\$1,202,367
Indirect Cost Reimbursement	\$0	\$417,614	\$379,150	\$473,937
Other Revenue	\$27,993	\$34,001	\$46,039	\$46,949
Total Projected Revenue Increase	\$7,403,709	\$6,312,472	\$6,878,348	\$7,248,409



FY 2020-21 Budgetary Risks, UCCS

- Ability to react to building needs and address essential improvements in classroom and general student space
- Underfunded Enrollment Contingency impacting our ability to respond to future enrollment fluctuations
- Cost and institutional aid pressures to attract and retain current and future students
- Adequate funding for targeted investments in enrollment management and support services
- Ability to expand business partnerships within the community
 - Cybersecurity
 - UCCS Downtown



Future Use of Unobligated Funds, UCCS

- Carefully monitoring campus commitments
- Engineering Building
- 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 2020-21 Student Fee Proposals

Business

- Restructure existing fees to better align the charges with the timing of collection.
 - Total amount of fees remain unchanged

College of Letters, Arts and Sciences

- Chem Lab Replacement Fee: Replace damaged equipment, purchase chemicals and materials
- English Program Fee: Remove the fee from 14 English courses
- Languages and Culture Program Fee: Request to add FR 1500 to the existing fee
- Photography Program Fee: Allow students to use financial aid instead of it being an out-of-pocket cost

College of Education

- Counseling program fee: Fee for necessary software



UCCS FY 2020-21 Student Fee Proposals (cont.)

School of Public Affairs

- Social Work Field Placement fee: Support the new Bachelor and Masters in Social Work
 - Used for Field Time Tracking Software and to support Field Liaison

Student Activity Fees

- Transportation and Safety Fee: Request to increase from \$94 to \$100 per semester and \$50 for the summer semester
- Athletics fee: Request to increase from \$9.20/CH to \$9.37/CH
- Mandatory Student Activity Fees: Request for inflationary increases not to exceed 5% CPI

Housing and Dining Services

- Increase housing rates by 3% for first year students
- Housing rates for upper classmen are proposed to increase by 3.0%
 - Rates are competitive with off campus housing options



UCCS FY 2020-21 Student Fee Proposals

Fee Name	Charge Frequency ¹	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
Course Specific Fees					
College of Business					
PGMT 1203 ²	per Semester	\$440.00	\$0.00	(\$440.00)	-100.0%
PGMT 2203 ²	per Semester	\$660.00	\$0.00	(\$660.00)	-100.0%
PGMT 3203 ²	per Semester	\$880.00	\$0.00	(\$880.00)	-100.0%
PGMT 1303 ²	per Semester	\$500.00	\$940.00	\$440.00	88.0%
PGMT 2303 ²	per Semester	\$500.00	\$1,160.00	\$660.00	132.0%
PGMT 3303 ²	per Semester	\$150.00	\$590.00	\$440.00	293.3%
PGMT 4203 ²	per Semester	\$0.00	\$440.00	\$440.00	n/a
Instructional Program Fees					
College of Letters, Arts and Sciences					
Chem Lab Replacement Fee	Head Count	\$75.00	\$130.00	\$55.00	73.3%
English Program Fee	Head Count	\$10.00	\$0.00	(\$10.00)	-100.0%
Languages and Culture Program Fee	Head Count	\$10.00	\$10.00	\$0.00	0.0%
Photography Program Fee	Head Count	\$0.00	\$30.00	\$30.00	n/a
College of Education					
Counseling Program Fee	Credit Hour	\$10.00	\$13.00	\$3.00	30.0%
School of Public Affairs					
Social Work Field Placement Program Fee	Credit Hour	\$0.00	\$50.00	\$50.00	n/a

Note:

- 1) Annual, per-term, per course, per credit hour, etc.
- 2) The PGA is requiring COB to restructure the fees only. The total amount of PGM fees remains unchanged



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UCCS FY 2020-21 Student Fee Proposals

Fee Name	Charge Frequency ²	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees¹</i>					
Media Fee	Credit Hour	\$0.53	\$0.54	\$0.01	1.9%
Green Action Fund Fee	Head Count	\$5.00	\$5.09	\$0.09	1.8%
Family Development Center Bond Fee	Head Count	\$3.00	\$3.05	\$0.05	1.7%
Family Development Ctr Operating Fee	Head Count	\$10.00	\$10.18	\$0.18	1.8%
Campus Recreation Ctr Bond Fee	Head Count	\$160.00	\$162.88	\$2.88	1.8%
Wellness Center Fee	Head Count	\$60.00	\$61.08	\$1.08	1.8%
University Center Bond Fee	Head Count	\$33.00	\$33.59	\$0.59	1.8%
University Center Operating Fee	Credit Hour	\$9.50	\$9.67	\$0.17	1.8%
Student Recreation Fee	Credit Hour	\$1.00	\$1.02	\$0.02	2.0%
Student Event/Performance Fee (<=6 CH)	Credit Hour	\$2.50	\$2.55	\$0.05	2.0%
Student Event/Performance Fee (>6 CH)	Credit Hour	\$4.00	\$4.07	\$0.07	1.8%
Student Activities Fee	Head Count	\$14.00	\$14.25	\$0.25	1.8%

Note:

- 1) The fees listed on this table will be voted on by the student population in March 2020. The Ballot will seek approval to raise the fees by the amount of inflation without the necessity of Student approval
- 2) Annual, per-term, per course, per credit hour, etc.

UCCS FY 2020-21 Student Fee Proposals

Fee Name	Charge Frequency ²	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
Student Activity Fees					
Transportation and Safety Fee ¹	per Semester	\$94/\$47	\$100/\$50	\$6/\$3	6.4%
Athletics Fee	Credit Hour	\$9.20	\$9.37	\$0.17	1.8%
Housing & Dining Fees					
First Year VAV (includes meals and parking)					
Average	per Semester	\$6,336.00	\$6,529.00	\$193.00	3.0%
Example: VAV Shared Triple in a Suite	per Semester	\$5,399.00	\$5,579.00	\$180.00	3.3%
Alpine Apartments (includes parking , no meals)					
Average	per Semester	\$5,696.00	\$5,868.00	\$172.00	3.0%
Example: 4-Bedroom Apartment	per Semester	\$4,669.00	\$4,810.00	\$141.00	3.0%

Note:

1) Increasing fee up to 10% approved by Student body in 1998. This would increase the Fall and Spring Transportation and Safety Fee by \$6 and Summer by \$3

2) Annual, per-term, per course, per credit hour, etc.



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System Administration



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Future Use of Unobligated Funds, System Administration

- Campus programmatic initiatives
- Diversity, equity, and outreach
- Campus infrastructure
- Strategic Plan implementation
- Technology enablement
- Online strategy
- Marketing

