Board of Regents Budget Presentations

Board of Regents Finance Committee

- **Chair:** Regent Nolbert Chavez [2]
- **Vice-Chair:** Regent Heidi Ganahl [3]
- **Member:** Regent Chance Hill [4]
- **Member:** Regent Leslie Smith [5]

*(Finance Committee assignments effective from July 1, 2021)*

Board of Regents Budget & Finance Presentations

Budget & Finance Committee presentations given at Board of Regents meetings are provided. These presentations and related background materials can be found on BoardDocs [6], which houses all public documents provided to the CU Board of Regents [7].

Fiscal Year 2020-21

August 20, 2020 | Regent Finance Committee

- CARES Act Update [8]
- Economic Impact Study Executive Summary (FY 2018-19) [9]
- CU Emergency Student Financial Relief Update [10]

September 10, 2020

  - Full Report [12]
- FY 2020-21 Preliminary Fall Enrollment Update [13]

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- Reserve & Financial Metric Dashboard and UNP Glossary review [14]
- Pay Equity Update [15]

November 12, 2020
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• FY 2019-20 Report on University Reserves [18]

January 27, 2021 | Regent Finance Committee

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February 11, 2021

• FY 2021-22 Budget and Fee Proposals Summary [21]
• FY 2021-22 Budget and Fee Proposals Full Presentation [22]

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• FY 2019-20 Operating Efficiencies [24]

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• FY 2021-22 Tuition, Fees and Compensation Summary [25]
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May 27, 2021 | Regent Finance Committee

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• Strategic Planning Deferred Maintenance and Sustainability [28]
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• FY 2021-22 Operating Budget Summary [30]
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Fiscal Year 2019-20

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• CU Metrics and Goals [34]
August 28, 2019 | Regent Finance Committee

- Campus Classroom and Instruction Laboratory Utilization [35]
- CCHE State Funded Capital Construction Ranking List FY 2000-21 [36]
- Free Application Fee Update [37]

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- FY 2019-20 Compensation Report Summary [38]
- Fall 2019 Enrollment Update [40]
- Program Prioritization
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  - UCCS [42]
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October 17, 2019 | Regent Finance Committee

- University Capital Fund Balances: Capital Portion of University Net Position [45]

November 7, 2019

- FY 2018-19 Financial Aid Summary [46]
  - FY 2018-19 Financial Aid Full Presentation [47]
- FY 2018-19 Report on University Reserves [48]
- CU Boulder and Purdue [49]
- Institutional Support Summary [50]
  - Institutional Support Full Presentation [51]
- Hispanic Serving Institutions Update [52]

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  - Campus Fact Sheets [54]
- FY 2018-19 Operating Efficiencies Report [55]

April 2, 2020

- FY 2020-21 Budget Update [56]

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- FY 2020-21 State and CU Budget Update [57]
May 19, 2020

- **FY 2020-21 Tuition, Fees, Compensation, and Budget Scenarios** [58]

June 18, 2020

- **FY 2020-21 Operating Budget** [59]

Fiscal Year 2018-19

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- **CU Metrics and Goals** [60]

August 20, 2018 | Regent Finance Committee

- **Colorado Postsecondary Degree and Earnings Report** [61]
- **Banking RFP** [62]
- **Investment Fees** [63]
- **IT Overview and Quarterly Project Report** [64]
- **Insurance Captive Update** [65]

September 14, 2018

- **FY 2018-19 Compensation Report Summary** [66]
- **FY 2018-19 Compensation Report** [67]
- **Fall 2018 Enrollment Update** [68]
  - **Interactive Version (Tableau)** [69]
- **CU Metrics Deep Dive: Enrollment**
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- **CU Metrics – Reserve Metric Discussion** [74]
- **Regent Operations Summary** [75]

November 9, 2018

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- **CU Metrics Deep Dive: Affordability** [78]
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March 7, 2019 | Regent Finance Committee

- Operating Efficiencies Report
- Application Fee Costs
- Zero Tuition Scenarios

April 5, 2019

- FY 2019-20 Budget Proposals

June 14, 2019

- FY 2019-20 Operating Budget
- FY 2019-20 CU Operating Budget Video

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- Board of Regents’ Metrics for Campus Performance

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- Student Debt and Financial Aid Presentation Preview [103]
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- Internal Loans
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- Operating Efficiencies Report [111]
- Capital Project Quarterly Dashboard [112] (4th Quarter 2017)
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- FY 2018-19 Budget and Fee Proposal [114]
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March 13, 2018 | Regent Finance Committee

- Capital Project Quarterly Dashboard [118] (1st Quarter 2018)
- CU Fast Facts [119]
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April 6, 2018

- FY 2018-19 Budget Proposals [121]
May 22, 2018 | Regent Finance Committee

- Capital Construction Request and Overview
- IT Quarterly Update
- Budget Look-back Analysis
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- Treasurer Update

June 22, 2018

- FY 2018-19 Operating Budget
- FY 2018-19 CU Operating Budget Video

Fiscal Year 2016-17

July 13, 2016

- Board of Regents' Metrics for Campus Performance
  The Board of Regents implemented metrics for advancing the university’s strategic priorities. Every campus established goals based on these metrics. Click to view the baseline data for the selected metrics.

September 8-9, 2016

- FY 2016-17 Compensation Report Summary
- FY 2016-17 Compensation Report
- Fall 2016 Enrollment Update
  - Interactive Version (Tableau)
- FY 2016-17 Institutional Student Fee Plan Updates
- Cost and Value of Research

November 10-11, 2016

- Operating Efficiencies Report
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February 16-17, 2017

- FY 2017-18 Budget Proposals
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- FY 2017-18 Student Fee Proposals
April 7, 2017

- FY 2017-18 Budget Proposals [140]
- FY 2017-18 Student Fee Proposals [141]

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- FY 2017-18 Operating Budget [142]

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July 9, 2015

- Board of Regents' Metrics for Campus Performance [95] The Board of Regents implemented metrics for advancing the university's strategic priorities. Every campus established goals based on these metrics. Click to view the baseline data for the selected metrics.

September 10-11, 2015

- FY 2015-16 Compensation Report [143]
- Fall 2015 Enrollment Update [144]

November 5-6, 2015

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  - Campus Fact Sheets [149]
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- Revenue Trend Analysis [151]

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- FY 2016-17 Operating Budget
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September 10-11, 2014

- FY 2014-15 Compensation Report
- Fall 2014 Enrollment Update

November 19-20, 2014

- Financial Aid
- University Finances

February 19-20, 2015

- FY 2015-16 Budget Proposals
  - Campus Fact Sheets
- FY 2015-16 Student Fee Proposals
- FY 2015-16 CU Denver Wellness Center Fee Proposal by Students

March 30, 2015

- FY 2015-16 Budget Proposals
- FY 2015-16 Student Fee Proposals

June 23, 2015

- FY 2015-16 Operating Budget
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- Fall 2013 Enrollment Update
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- FY 2014-15 Budget Proposals [174]
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April 29-30, 2014

- FY 2014-15 Budget Update [180]

June 26-27, 2014

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Fiscal Year 2012-13

September 11-12, 2012

- FY 2013-14 Budget Process [183]
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November 14-15, 2012

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February 20-21, 2013
• FY 2014 Student Fee Proposals
• FY 2014 Budget Proposals
  o Campus Fact Sheets
• Strategic Directions

April 9, 2013

• Compensation and Tuition & Fee Proposals

April 29-30, 2013

• Operating Efficiencies
• Financial Aid

June 20-21, 2013

• FY 2013-14 Operating Budget
  o FY 2013-14 Budget Tables
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