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**ALL FOUR: COLORADO**

# **FY 2016-17 Budget Proposals**

April 6, 2016



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# **Decision Points FY 2016-17:**

**Tuition**

**Compensation and benefits**

**Fees (separate presentation)**



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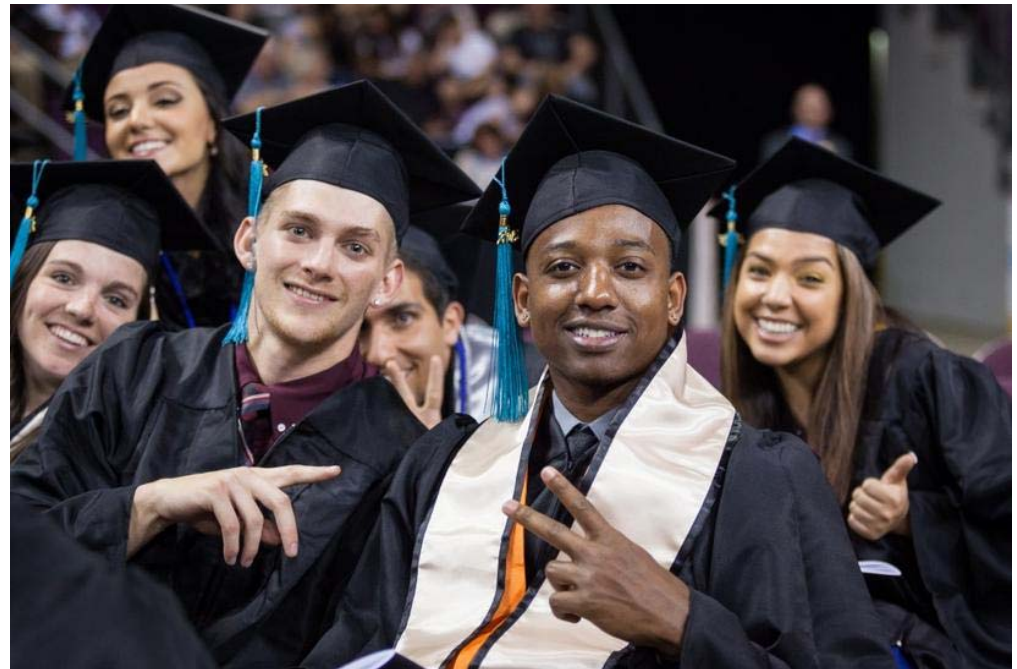
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# UCCS Takeaways

Tuition only: 3.76%

Tuition & fees: 4.61%

Merit Pool: 2.00%



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# CU-Boulder Takeaways

## 5% Guarantee option

Tuition only: 4.90%

Tuition & fees: 3.97%

## 3% Commitment option

Tuition only: 2.84%

Tuition & fees: 2.24%

Merit Pool: 2.00%



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# CU Denver Takeaways

## Lower Division

Tuition only: 3.63%  
Tuition & fees: 3.38%

## Upper Division

Tuition only: 0.00%  
Tuition & fees: 0.19%

Merit Pool: 2.00%\*



\*One-time, non-base building, merit pool.

Note: Tuition proposal includes a per credit hour tuition differential for all business and engineering courses: \$25 undergraduate and \$50 graduate, not reflected in percentages here.



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# CU Anschutz Medical Campus Takeaways

## Undergrad Nursing

Tuition only: 5.06%

Tuition & fees: 4.77%

Merit Pool: 2.00%



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# Statewide Budget Landscape

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## State Funding:

- No cut in FY 2016-17 (additional \$1.8 million to CU System based on formula)
- Adjustments to HB1319 funding model (small changes in funding)

## Tuition and Fees:

- Appropriate tuition revenues & tuition caps (via Long Bill footnotes)
- Mandatory Fees informational only

## Financial Aid:

- No cut in FY 2016-17 (additional \$1.4 million to CU System based on CCHE formula)



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# Tuition



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# Resident Undergraduate Base Tuition FY 2016-17

Institution	Last Year	Current Year			Proposed		
	FY 2014-15 Tuition (30 credit hrs.)	FY 2015-16 Tuition (30 credit hrs.)	\$ Increase	% Increase	FY 2016-17 Tuition (30 credit hrs.)	\$ Increase	% Increase
Fort Lewis College	\$5,544	\$5,856	\$312	5.63%	\$6,383	\$527	9.00%
University of Northern Colorado	\$6,024	\$6,372	\$348	5.78%	\$6,945	\$573	9.00%
Metropolitan State University of Denver	\$4,973	\$5,222	\$249	5.02%	\$5,692	\$470	9.00%
Western State Colorado University	\$5,539	\$5,844	\$305	5.51%	\$6,312	\$468	8.00%
Colorado Mesa University	\$6,812	\$7,185	\$373	5.48%	\$7,760	\$575	8.00%
Colorado Community College System	\$3,747	\$3,915	\$168	4.48%	\$4,169	\$254	6.50%
Adams State University	\$5,160	\$5,448	\$288	5.58%	\$5,775	\$327	6.00%
Colorado State University Pueblo	\$5,824	\$6,159	\$335	5.74%	\$6,529	\$370	6.00%
Colorado State University	\$7,868	\$8,300	\$432	5.49%	\$8,798	\$498	6.00%
Colorado School of Mines*	\$14,790	\$15,225	\$435	2.94%	\$15,986	\$761	5.00%
University of Colorado Boulder (5% option)	\$9,048	\$9,312	\$264	2.92%	\$9,768	\$456	4.90%
University of Colorado Colorado Springs	\$7,710	\$7,980	\$270	3.50%	\$8,280	\$300	3.76%
University of Colorado Denver (lower div.)	\$8,760	\$9,090	\$330	3.77%	\$9,420	\$330	3.63%
University of Colorado Boulder (3% option)	\$9,048	\$9,312	\$264	2.92%	\$9,576	\$264	2.84%
University of Colorado Denver (upper div.)	\$9,420	\$9,420	\$0	0.00%	\$9,420	\$0	0.00%

JBC  
Footnote  
Caps

\* Based on current public information, Mines is subject to statutory tuition cap rather than JBC footnote in FY 2016-17.



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# Resident Undergraduate Tuition and Fee FY 2016-17

Institution	Last Year	Current Year		Proposed			
	FY 2014-15 Tuition and Fees (30 credit hrs.)	FY 2015-16 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase	FY 2016-17 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Colorado Community College System (CCD)	\$4,580	\$4,916	\$336	7.34%			
Western State Colorado University	\$7,874	\$8,451	\$577	7.33%			
Adams State University	\$8,015	\$8,574	\$559	6.98%			
Colorado State University	\$9,897	\$10,557	\$660	6.67%			
Metropolitan State University of Denver	\$6,070	\$6,420	\$350	5.77%			
Colorado State University Pueblo	\$7,834	\$8,281	\$447	5.71%			
University of Colorado Denver ( <i>lower div.</i> )	\$9,838	\$10,389	\$551	5.60%	\$10,740	\$351	3.38%
University of Northern Colorado	\$7,733	\$8,166	\$433	5.60%			
Colorado Mesa University	\$7,625	\$8,008	\$383	5.02%			
Colorado Community College System (ACC)	\$3,925	\$4,117	\$192	4.90%			
Fort Lewis College	\$7,252	\$7,601	\$349	4.81%			
University of Colorado Colorado Springs	\$9,143	\$9,428	\$285	3.12%	\$9,863	\$435	4.61%
University of Colorado Boulder (5% option)	\$10,789	\$11,091	\$302	2.79%	\$11,531	\$441	3.97%
University of Colorado Boulder (3% option)	\$10,789	\$11,091	\$302	2.79%	\$11,339	\$249	2.24%
Colorado School of Mines	\$16,918	\$17,353	\$435	2.57%			
University of Colorado Denver ( <i>upper div.</i> )	\$10,498	\$10,719	\$221	2.11%	\$10,740	\$21	0.19%



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# Compensation



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# Compensation and Benefits

Recommendation:

- Scenario B : Denver\* & UCCS 2.0% Boulder and Anschutz 2.0% System Admin 1.77%
- Cabinet member salary increases for merit, market, and equity adjustments combined shall not exceed 2.0% unless the board is notified prior to implementation.

		Classified Salaries	Classified Benefits	Non Classified Salaries	Non Classified Benefits	Total
UCCS	Mandatory	(\$198,328)	\$42,109	\$325,138	\$773,458	\$942,377
	Scenario B	(\$8,518)	\$73,928	\$1,553,249	\$982,953	\$2,601,612
Denver*	Mandatory	\$0	\$128,620	\$0	\$475,492	\$604,112
	Scenario B	\$222,676	\$165,849	\$2,074,604	\$835,092	\$3,298,221
Boulder	Mandatory	\$0	\$554,075	\$0	\$4,668,611	\$5,222,686
	Scenario B	\$1,255,576	\$554,075	\$5,576,555	\$5,804,720	\$13,190,926
Anschutz	Mandatory	\$0	\$219,246	\$0	\$431,890	\$651,136
	Scenario B	\$392,418	\$291,124	\$2,150,954	\$849,175	\$3,683,671
System	Mandatory	\$0	\$10,102	\$0	\$257,078	\$267,180
	Scenario B	\$17,882	\$16,004	\$454,129	\$406,940	\$894,954
Total	Mandatory	(\$198,328)	\$954,152	\$325,138	\$6,606,529	\$7,687,491
	Scenario B	\$1,880,034	\$1,100,980	\$11,809,491	\$8,878,880	\$23,669,384

\*Denver's salary amounts are a one-time award pool, not base building.

Note: UCCS Classified Salary are negative as a result of employees shifting to non-classified status as well as FY 15-16 actuals coming in lower than budget.

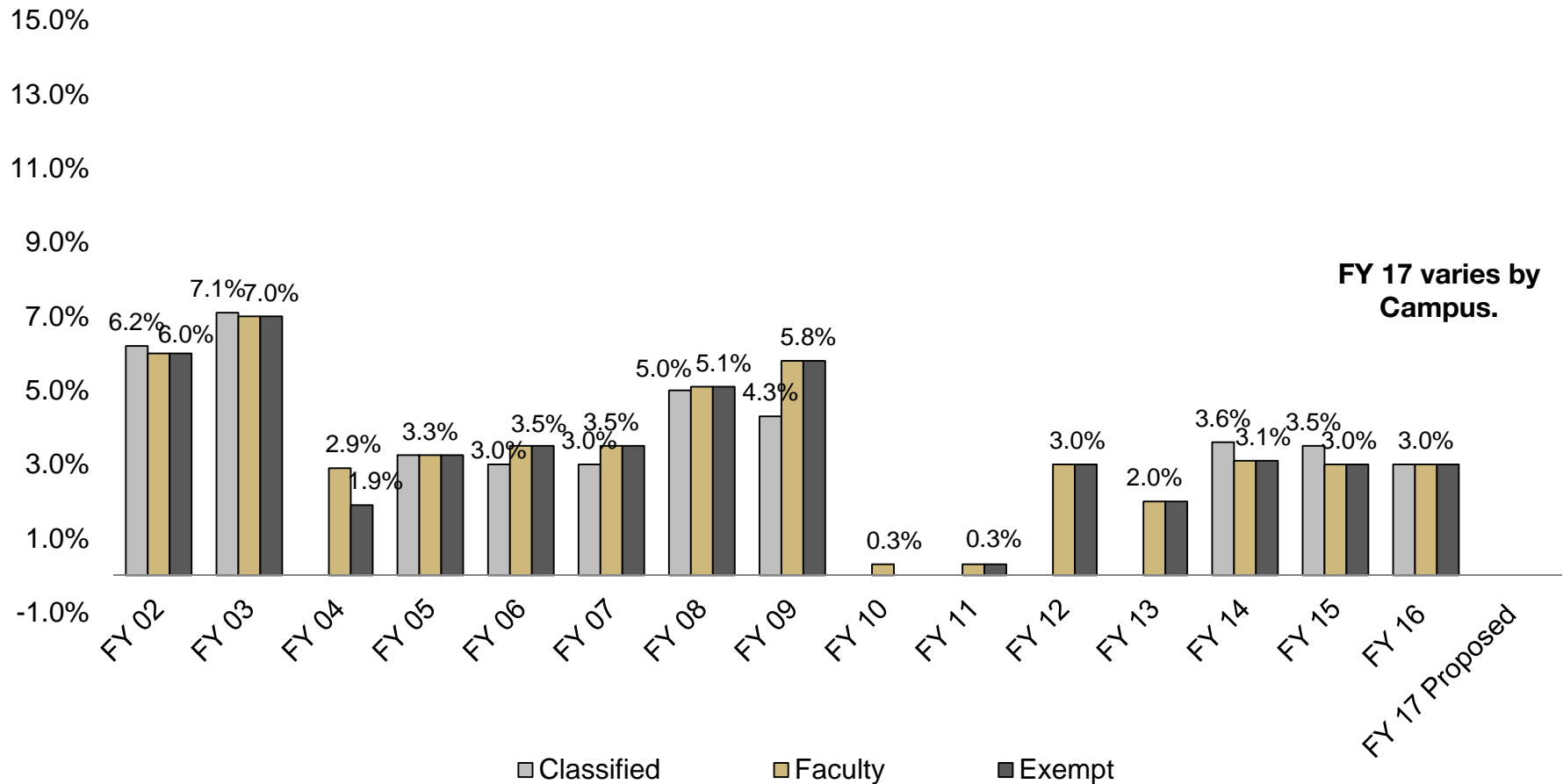


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# Base-Building Compensation Pool History



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# Campus Recaps



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# Recap of UCCS Budget Recommendations

- Continued investment in campus funded Financial Aid and Mandatory technology requirements.
- Create fund to hold risk pool premium reductions for future increases. Use for one time items in FY 2017.
- Investments in new approved Academic Programs and Academic Affairs-instructional support.
- 2.0% compensation pool.
- All other investment funds will be held for future allocation if enrollment targets are met.



# UCCS Expenditures, FY 2016-17

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$38,923,904	\$263,172	\$1,043,774	2.7%
Salary Exempt	\$22,412,700	\$61,966	\$509,475	2.3%
Salary Classified and Hourly	\$9,721,872	-\$198,328	-\$8,518	-0.1%
Benefits - Faculty and Exempt	\$17,394,507	\$773,458	\$982,953	5.7%
Benefits - Classified & Staff Tuition Waiver	\$4,246,078	\$42,109	\$73,928	1.7%
Mandatory Transfers/Other	\$3,216,427	-\$77,547	-\$64,448	-1.9%
Institutional Financial Aid	\$7,766,731	\$206,201	\$384,376	4.9%
General Operating	\$18,002,417	-\$1,130,595	-\$1,618,554	-9.0%
Controlled Maintenance	\$1,000,000	\$0	\$0	0.0%
Library Expense	\$1,633,068	\$7,467	\$7,467	0.5%
Utilities	\$3,063,961	\$137,682	\$137,682	4.5%
ICCA	\$4,490,695	\$70,521	\$168,734	3.9%
Insurance	\$1,092,589	-\$326,886	-\$326,886	-29.9%
<b>Operating Expense Total</b>	<b>\$132,964,949</b>	<b>-\$170,780</b>	<b>\$1,289,983</b>	<b>1.0%</b>



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# UCCS Expenditures, FY 2016-17 (cont.)

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
<b>Campus Initiatives</b>				
Mandated technology changes	\$0	\$123,474	\$163,474	
Reserve for Risk Pool fluctuations	\$0	\$176,886	\$176,886	
Financial Aid for new programs	\$0	\$487,500	\$487,500	
Approved new Academic Programs	\$0	\$0	\$949,253	
Academic Affairs-Instructional support	\$0	\$0	\$762,407	
Non Academic Unit Initiatives	\$0	\$0	\$777,329	
<i>Campus Initiatives Total</i>	\$0	\$787,860	\$3,316,849	
<b>Total Estimated Budget</b>	<b>\$132,964,949</b>	<b>\$617,080</b>	<b>\$4,606,832</b>	<b>3.5%</b>



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# UCCS Tuition, FY 2016-17

Projected Tuition Revenue Sources	FY 2015-16 Original Budget (Current Rate)	FY 2016-17 Proposed Rate		Comments
		Mandatory Costs	Scenario B	
<b>Resident Undergraduate Tuition Rate</b>	\$7,980	\$7,980	\$8,280	Scenario A,B,C Freshman/Sophomore= 3.76% LAS Junior/Senior = 4.5% BUS/EAS Junior/Senior = 4.6% BethEl Junior/Senior = 3.76%
Dollar Change		\$0	\$300	
Percent Change		0.00%	3.76%	
<b>Current Non-Resident Undergrad Tuition Rate</b>	\$20,850	\$21,480	\$21,690	Formally request that on-line only students pay 130% (125% in Beth El) of resident rates beginning fall 2016.
Dollar Change		\$840	\$840	
Percent Change		3.00%	4.00%	
<b>Current Resident Graduate Tuition Rate</b>	\$11,340	\$14,250	\$14,550	Final year of linear adjustments for grad res rates. Increase impacts 60 students. Credits 0-10 are decreasing .2%.
Dollar Change		\$2,910	\$3,210	
Percent Change		25.66%	28.31%	
<b>Current Non-Resident Graduate Tuition Rate</b>	\$30,270	\$31,200	\$31,500	Formally request that on-line only students pay 130% (125% in Beth El) of resident rates beginning fall 2016.
Dollar Change		\$930	\$1,230	
Percent Change		3.06%	4.06%	



# UCCS Revenues, FY 2016-17

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario B
	FY 2015-16	FY 2016-17	
Tuition			
Resident Undergraduate	\$64,978,347	\$2,773,197	\$5,446,504
Non-Resident Undergraduate	\$20,481,551	(\$134,501)	\$148,261
Resident Graduate	\$11,911,503	(\$1,055,853)	(\$804,820)
Non-Resident Graduate	\$4,731,973	(\$679,602)	(\$642,663)
Fees	\$5,204,882	\$114,507	\$114,507
State Revenue	\$22,498,760	(\$410,675)	\$335,036
Indirect Cost Reimbursement	\$1,145,615	(\$11,013)	(\$11,013)
Other Revenue	\$2,012,318	\$21,020	\$21,020
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$132,964,949</b>	<b>\$617,080</b>	<b>\$4,606,832</b>
Fiscal Year Revenue Over/(Under) Expenditure		\$0	\$0



# Recap of CU-Boulder Budget Recommendations

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- School and College funding for enrollment growth.
- 2.0% compensation pool.
- Initiative to address salary compression issues for faculty and university staff
- Funding to keep pace with inflationary cost increases for library materials
- Esteemed Scholars Program
  - Fourth year investment of the four year commitment



# Boulder Resident Guaranteed Tuition Option

- Ground breaking program for resident undergraduate students.
- Guaranteed tuition for four years.
- Cost certainty for Colorado students and families.
- In FY 2017:
  - 5.0% tuition increase for all resident undergraduate students followed by a 0.0% tuition increases thru 4<sup>th</sup> year.
  - Tuition buy down to an effective rate increase 3% for 4<sup>th</sup> year seniors.
- FY 2018 to FY 2020 a 5.0% tuition increase for each new cohort of freshmen followed by a 0.0% tuition increase thru 4<sup>th</sup> year of each cohort.
- Additional investment in Esteemed Scholars program to maintain purchasing power over time.
- Budgetary risks during four year implementation period.



# Boulder Expenditures, FY 2016-17

Expenses	FY 2015-16 Revised Budget	FY 2016-17		
		Mandatory	Scenario B	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$198,940,380	\$0	\$3,978,808	2.0%
Salary Exempt	\$79,887,352	\$0	\$1,597,747	2.0%
Salary Classified and Hourly	\$62,483,683	\$1,255,576	\$1,255,576	2.0%
Benefits - Faculty and Exempt	\$82,065,633	\$4,668,611	\$5,804,720	7.2%
Benefits - Classified & Staff Tuition Waiver	\$22,983,440	\$554,075	\$554,075	2.5%
Institutional Financial Aid	\$94,643,736	\$5,795,387	\$5,795,387	6.1%
General Operating	\$90,845,504	\$1,224,049	\$488,201	0.6%
Controlled Maintenance	\$12,464,709	\$0	\$0	0.0%
Library Expense	\$13,114,721	\$0	\$910,520	6.9%
Utilities	\$23,471,460	-\$1,001,420	-\$1,001,420	-4.3%
ICCA	\$24,542,777	\$381,625	\$913,104	3.7%
Insurance	\$4,881,539	\$1,807,514	\$1,807,514	37.0%
<b>Operating Expense Total</b>	<b>\$710,324,934</b>	<b>\$14,685,417</b>	<b>\$22,104,232</b>	<b>3.1%</b>



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# Boulder Expenditures, FY 2016-17 (cont.)

Expenses	FY 2015-16 Revised Budget	FY 2016-17		
		Mandatory	Scenario B	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
Enrollment Growth Funding	\$0	\$6,063,212	\$6,329,828	
Compression Initiative	\$0	\$0	\$3,490,369	
Diversity and Inclusion	\$0	\$0	\$355,000	
Facilities & Deferred Maintenance	\$0	\$0	\$623,175	
Education Innovation	\$0	\$0	\$1,066,000	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$6,063,212</i>	<b>\$11,864,372</b>	
<b>Total Estimated Budget</b>	<b>\$710,324,934</b>	<b>\$20,748,629</b>	<b>\$33,968,604</b>	<b>4.8%</b>



# Boulder Tuition, FY 2016-17

Projected Tuition Revenue Sources	FY 2015-16 Original Budget (Current Rate)	FY 2016-17 Proposed Rate		Comments
		Mandatory Costs	Scenario B	
<b>Resident Undergraduate Tuition Rate</b>	\$9,312	5.0% Guarantee Option and 3.0% Commitment Option Provided on the following page		
Dollar Change				
Percent Change				
<b>Current Non-Resident Undergrad Tuition Rate</b>	\$32,346	\$32,346	\$33,316	3.0% rate increase.
Dollar Change		\$0	\$970	
Percent Change		0.00%	3.00%	
<b>Current Resident Graduate Tuition Rate*</b>	\$10,530	\$10,530	\$10,836	2.91% rate increase.
Dollar Change		\$0	\$306	
Percent Change		0.00%	2.91%	
<b>Current Non-Resident Graduate Tuition Rate*</b>	\$27,828	\$27,828	\$28,656	3.0% rate increase.
Dollar Change		\$0	\$828	
Percent Change		0.00%	2.98%	
<b>International Undergraduate Charge (incoming)</b>	\$33,930	\$33,930	\$34,948	3.0% rate increase.
Dollar Change		\$0	\$1,018	
Percent Change		0.00%	3.00%	

- Boulder will move MS Engineering to linear tuition rates for Graduate students, impacting an estimated 100 residents and 140 non-residents.
- Note: Percent Change rows above may not match base increase because UCB rounds tuition rates to the nearest dollar.



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# Boulder Tuition Options

Proposed Option: Resident Undergraduate 5% Guarantee								
Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
FY 2016-17 All Resident UG	Tuition	\$9,768	\$9,768	\$9,768	\$9,768			
	\$ Change	\$456	\$0	\$0	\$0			
	% Change	4.9%	0.0%	0.0%	0.0%			
FY 2017-18 New Cohort	Tuition		\$10,248	\$10,248	\$10,248	\$10,248		
	\$ Change		\$480	\$0	\$0	\$0		
	% Change		4.9%	0.0%	0.0%	0.0%		
FY 2018-19 New Cohort	Tuition			\$10,752	\$10,752	\$10,752	\$10,752	
	\$ Change			\$504	\$0	\$0	\$0	
	% Change			4.9%	0.0%	0.0%	0.0%	
FY 2019-20 New Cohort	Tuition				\$11,280	\$11,280	\$11,280	\$11,280
	\$ Change				\$528	\$0	\$0	\$0
	% Change				4.9%	0.0%	0.0%	0.0%

Proposed Option: Resident Undergraduate 3% Commitment								
Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23
FY 2016-17 All Resident UG	Tuition	\$9,576	\$9,864	\$10,152	\$10,440			
	\$ Change	\$264	\$288	\$288	\$288			
	% Change	2.8%	3.0%	2.9%	2.8%			

College of Arts and Sciences undergraduate resident tuition rates illustrated above.

The 5% Guarantee plan tuition rates ranges between 4.9% and 5.0% for the incoming cohorts for all other schools and colleges. Full detail is provided in the Resolution tuition tables.



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# Boulder Resident Guaranteed Tuition Option (cont.)

Comparing Options: Cost for Colorado undergraduate resident students

Year	Tuition Rates FY 2016-17 Freshman Cohort		
	3% Commitment Plan*	5% Guarantee Plan**	5% vs 3%
FY 2016-17	\$9,576	\$9,768	\$192
FY 2017-18	\$9,864	\$9,768	(\$96)
FY 2018-19	\$10,152	\$9,768	(\$384)
FY 2019-20	\$10,440	\$9,768	(\$672)
Total	\$40,032	\$39,072	(\$960)

Based on College of Arts and Sciences tuition rates.

\* Assumes no greater than an annual 3.0% tuition rate increase for four years.

\*\* Assumes a 4.9% tuition rate increase in FY 2016-17, and 0% thru 4th year.



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# Boulder Resident Guaranteed Tuition Option (cont.)

- The cumulative difference in revenue between the two proposals over four years is about \$60,000.

## Undergraduate Resident Tuition Revenue Projections<sup>(1)</sup>: (in millions)

Year	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20
Total Revenue	\$151.8	\$159.6	\$164.0	\$170.2	\$178.6
New Revenue	-	\$7.8	\$4.3	\$6.2	\$8.5
% Change	-	5.1%	2.7%	3.8%	5.0%
New Revenue difference from 3% commitment plan	-	\$3.0	(\$2.7)	(\$1.1)	\$0.8

(1) For Academic Year only



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# Boulder Revenues, FY 2016-17

Projected General Fund Revenue Increases	FY 2015-16 Revised Budget	Mandatory	Scenario B
		FY 2016-17	
Tuition			
Resident Undergraduate	\$161,475,050	\$270,879	\$4,639,882
Non-Resident Undergraduate	\$317,013,264	\$19,140,109	\$22,411,502
Resident Graduate	\$35,858,823	\$549,604	\$2,152,776
Non-Resident Graduate	\$42,298,125	\$1,978,200	\$2,543,439
International Undergraduate	\$47,469,578	\$2,871,016	\$3,361,725
Fees	\$17,828,152	\$433,124	\$1,182,804
State Revenue	\$69,718,581	(\$1,272,590)	\$1,038,201
Indirect Cost Reimbursement	\$61,610,064	\$0	\$0
Other Revenue	\$4,522,875	\$0	\$0
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$710,324,934</b>	<b>\$21,099,326</b>	<b>\$33,968,604</b>
Fiscal Year Revenue Over/(Under) Expenditure		\$350,697	\$0



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# Recap of CU Denver Budget Recommendations

- \$6.7 million in budget reductions are targeted at three levels with cuts to:
  - Campus;
  - Schools; and
  - Administration.
- 2.0% non-base building, one-time, merit pool for salary.
- Complete the pilot of Digital Animation Center and move to main campus from extended studies.
- Strategic Investments in areas of growth and opportunity.
- New Business and Engineering course tuition differentials to be phased in over next two years.



# Denver Expenditures, FY 2016-17

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
Operating Expense		\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students*	\$63,156,587	\$0	\$1,484,132	2.3%
Salary Exempt*	\$29,523,585	\$0	\$590,472	2.0%
Salary Classified and Hourly*	\$11,133,822	\$0	\$222,676	2.0%
Benefits - Faculty and Exempt	\$25,911,554	\$475,492	\$165,849	3.2%
Benefits - Classified & Staff Tuition Waiver	\$3,820,832	\$128,620	\$165,849	4.3%
Mandatory Transfers/Other	\$12,258,630		(\$2,821,098)	-23.0%
Institutional Financial Aid	\$12,339,413	\$0	\$0	0.0%
General Operating	\$23,791,443	\$0	\$158,338	0.7%
Controlled Maintenance	\$1,029,862	\$0	\$0	0.0%
Library Expense	\$3,612,973	\$0	\$0	0.0%
Cuts Campus		\$0	(\$4,402,149)	
Cuts Schools		\$0	(\$1,378,734)	
Cuts Administration		\$0	(\$959,485)	
Utilities	\$954,410	\$0	\$0	0.0%
ICCA	\$5,362,791	\$87,738	\$126,989	2.4%
Insurance	\$431,543	\$124,792	\$124,792	28.9%
<b>Operating Expense Total</b>	<b>\$193,327,445</b>	<b>\$816,642</b>	<b>(\$5,853,126)</b>	<b>-3.0%</b>



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\* Salary increases are non base building

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# Denver Expenditures, FY 2016-17 (cont.)

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
Architecture, Undergraduate Program	\$0	\$0	\$71,042	
Public Affairs, Bachelor in Public Service	\$0	\$0	\$271,872	
MA, Applied Geography and Geo-Spatial Science	\$0	\$0	\$55,830	
Digital Animation	\$0	\$0	\$919,628	
Title IX Resources	\$0	\$0	\$80,000	
Architecture Structural Deficit	\$0	\$0	\$250,000	
SEHD Undergraduate Instructors	\$0	\$0	\$91,000	
Engineering Tuition Differential	\$0	\$0	\$586,990	
Business School Tuition Differential	\$0	\$0	\$1,112,094	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$0</i>	<b>\$3,438,456</b>	
<b>Total Estimated Budget</b>	<b>\$193,327,445</b>	<b>\$816,642</b>	<b>(\$2,414,670)</b>	<b>-1.2%</b>



# Denver Tuition Overview

- 3.63% increase to lower level undergrad residents to make the rate the same as upper level. 0% for upper level undergrad residents, 3.63% increase for undergrad nonresident.
- 3.0% base increase for graduate students. In addition, we have many different graduate rates and would like to smooth the rates so less confusing for students.
- Implement a 2 year phase in of tuition differential for all College of Engineering and Business School courses. Undergraduate differential will be \$25 per credit hour and for Graduate differential will be \$50 per credit hour and the same amount will be added in FY 2017-18.





# Denver Tuition, FY 2016-17

Projected Tuition Revenue Sources	FY 2015-16 Original Budget (Current Rate)	FY 2016-17 Proposed Rate		Comments
		Mandatory Costs	Scenario B	
<b>Current Resident Undergraduate Tuition Rate</b>	\$9,090	\$9,420	\$9,420	Lower level: 3.63% Bus/Eng Differential: 11.88% Upper level: 0.00% Bus/Eng Differential: 7.96%
Dollar Change		\$330	\$330	
Percent Change		3.63%	3.63%	
<b>Current Non-Resident Undergrad Tuition Rate</b>	\$28,020	\$29,040	\$29,040	3.63% base increase, with smaller increases for WUE students.
Dollar Change		\$1,020	\$1,020	
Percent Change		3.64%	3.64%	
<b>Current Resident Graduate Tuition Rate**</b>	\$10,860	\$11,190	\$11,190	3.00% base increase, as well as a "leveling" strategy for other schools/colleges to smooth and reduce the number of graduate rates.
Dollar Change		\$330	\$330	
Percent Change		3.04%	3.04%	
<b>Current Non-Resident Graduate Tuition Rate**</b>	\$33,930	\$37,290	\$37,290	3.00% base increase, as well as a "leveling" strategy for other schools/colleges to smooth and reduce the number of graduate rates.
Dollar Change		\$3,360	\$3,360	
Percent Change		9.90%	9.90%	

\*\* Includes leveling of tuition rates across schools/colleges. Graduate Business and Engineering differential of \$50 per credit hour impacting an estimated 1,500 students.  
Note: Percent Change rows above may not match base increase because UCD rounds tuition rates to the nearest dollar.



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# Denver Revenues, FY 2016-17

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario B
	FY 2015-16	FY 2016-17	
Tuition			
Resident Undergraduate	\$69,542,321	\$3,216,196	\$3,216,196
Non-Resident Undergraduate	\$33,125,639	(\$5,208,003)	(\$5,208,003)
Resident Graduate	\$21,624,187	\$889,037	\$889,037
Non-Resident Graduate	\$17,397,545	(\$1,738,531)	(\$1,738,531)
Fees	\$12,968,340	\$0	\$0
State Revenue	\$28,546,541	\$425,095	\$425,095
Indirect Cost Reimbursement	\$3,000,000	\$0	\$0
Other Revenue	\$7,122,872	\$0	\$0
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$193,327,445</b>	<b>(\$2,414,670)</b>	<b>(\$2,414,670)</b>
Fiscal Year Revenue Over/(Under) Expenditure		\$0	\$0



# Recap of CU Anschutz Budget Recommendations

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- Mandatory cost increases.
- Investments in Title IX compliance.
- Proposed tuition rates are set as a maximum, and is reflected in the Regent's resolution.
- Increase in the indirect cost recovery policy distribution.
- 2.0% increase in compensation pools in order to help with employee retention.



# Anschutz Medical Campus Expenditures, FY 2016-17

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$60,795,564	\$0	\$1,215,911	2.0%
Salary Exempt	\$46,752,160	\$0	\$935,043	2.0%
Salary Classified and Hourly	\$19,620,876	\$0	\$392,418	2.0%
Benefits - Faculty and Exempt	\$28,675,259	\$431,890	\$849,175	3.0%
Benefits - Classified & Staff Tuition Waiver	\$7,405,856	\$219,246	\$291,124	3.9%
Mandatory Transfers/Other	\$38,883,002	\$0	\$0	0.0%
Institutional Financial Aid	\$3,855,341	\$0	\$0	0.0%
General Operating	\$12,356,749	\$0	\$3,543,232	28.7%
Controlled Maintenance	\$1,089,000	\$0	\$0	0.0%
Library Expense	\$2,313,873	\$0	\$0	0.0%
Utilities	\$14,645,997	\$0	\$0	0.0%
ICCA	\$12,956,846	\$211,939	\$507,112	3.9%
Insurance	\$2,626,882	\$0	(\$1,026,322)	-39.1%
<b>Operating Expense Total</b>	<b>\$251,977,405</b>	<b>\$863,075</b>	<b>\$6,707,693</b>	<b>2.7%</b>



# Anschutz Medical Campus Expenditures

Expenses	FY 2015-16 Original Budget	FY 2016-17		
		Mandatory	Scenario B	
Campus Initiatives	Total	\$ Change	\$ Change	% Change
Title IX Resources	\$0	\$0	\$80,000	
Addressing Basic Needs	\$0	\$0	\$2,315,149	
<i>Campus Initiatives Total</i>	<i>\$0</i>	<i>\$0</i>	<i>\$2,395,149</i>	
<b>Total Estimated Budget</b>	<b>\$251,977,405</b>	<b>\$863,075</b>	<b>\$9,102,842</b>	<b>3.6%</b>



# Anschutz Medical Campus Tuition, FY 2016-17

Projected Tuition Revenue Sources	FY 2015-16 Original Budget (Current Rate)	FY 2016-17 Proposed Rate		Comments
		Mandatory Costs	Scenario B	
<b>Resident Nursing Undergraduate Tuition Rate</b>	\$11,850	\$12,450	\$12,450	RN to BS nursing 3.9% Rates assumes 30 credit hours
Dollar Change		\$600	\$600	
Percent Change		5.1%	5.1%	
<b>Non-Resident Nursing Undergraduate Tuition Rate</b>	\$26,250	\$26,700	\$26,700	RN to BS nursing 5.1% Rates assume 30 credit hours
Dollar Change		\$450	\$450	
Percent Change		1.7%	1.7%	
<b>Resident Doctor of Medicine, MD Resident Tuition Rate</b>	\$35,678	\$36,748	\$36,748	DPT 1.0% MS Genetics 4.1%
Dollar Change		\$1,070	\$1,070	
Percent Change		3.0%	3.0%	
<b>Non-Resident Doctor of Medicine, MD Tuition Rate</b>	\$61,633	\$62,703	\$62,703	DPT 1.0% MS Genetics 4.1% Nonres = Accountable student
Dollar Change		\$1,070	\$1,070	
Percent Change		1.7%	1.7%	
<b>Doctor of Dental Surgery, DDS Resident Tuition Rate</b>	\$33,330	\$34,580	\$34,580	
Dollar Change		\$1,250	\$1,250	
Percent Change		3.8%	3.8%	
<b>Non-Resident Doctor of Dental Surgery, DDS Tuition Rate</b>	\$58,633	\$59,883	\$59,883	Nonres = Accountable student
Dollar Change		\$1,250	\$1,250	
Percent Change		2.1%	2.1%	



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# Anschutz Medical Campus Tuition, FY 2016-17

Projected Tuition Revenue Sources	FY 2015-16 Original Budget (Current Rate)	FY 2016-17 Proposed Rate		Comments
		Mandatory Costs	Scenario B	
<b>Resident Doctor of Pharmacy, PharmD Tuition Rate</b>	\$26,623	\$27,688	\$27,688	PhD Pharm or Toxicology 1.2%
Dollar Change		\$1,065	\$1,065	
Percent Change		4.0%	4.0%	
<b>Non-Resident Doctor of Pharmacy, PharmD Tuition Rate</b>	\$39,870	\$39,870	\$39,870	PhD Pharm or Toxicology 1.5%
Dollar Change		\$0	\$0	
Percent Change		0.0%	0.0%	
<b>Resident Master's of Public Health Tuition Rate</b>	\$21,990	\$23,100	\$23,100	MS Biostatistics, etc. 5.0% PhD Public Health 5.0% Certificate/Non-degree 5.0% Rates assume 30 credit hours
Dollar Change		\$1,110	\$1,110	
Percent Change		5.0%	5.0%	
<b>Non-Resident Master's of Public Health Tuition Rate</b>	\$36,450	\$36,450	\$36,450	Rates assume 30 credit hours
Dollar Change		\$0	\$0	
Percent Change		0.0%	0.0%	

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

Note: Graduate School Programs resident tuition rates for Medical Scientist Training/PhD, PhD Basic Sciences, and Non Degree Programs include a 23.2% increase.

# Anschutz Medical Campus Revenues, FY 2016-17

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario B
	FY 2015-16	FY 2016-17	
Tuition			
Resident Undergraduate	\$7,047,731	\$0	\$159,283
Non-Resident Undergraduate	\$1,134,126	\$0	\$78,266
Resident Graduate	\$53,168,338	\$0	\$2,094,923
Non-Resident Graduate	\$21,129,255	\$0	\$1,024,327
Fees	\$9,978,132	\$0	\$87,070
State Revenue	\$63,851,785	\$0	\$18,687
Tobacco Revenue	\$12,500,677	\$0	(\$147,808)
Indirect Cost Reimbursement	\$61,272,430	\$0	\$5,788,094
Other Revenue	\$21,894,931	\$0	\$0
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$251,977,405</b>	<b>\$0</b>	<b>\$9,102,842</b>
Fiscal Year Revenue Over/(Under) Expenditure		(\$863,075)	\$0

