



FY 2014-15 Budget Proposals

February 2014



Budget Landscape

- State fiscal structure will likely result in higher education cuts within the next five years.
- Governor's request includes a \$60 million increase for operating.
- Governor's request includes \$40 million for statewide financial aid.
- Governor requested salary increase: 3.0% (1.5% COLA + 1.5% Merit).
- JBC approved salary increase: 4.5% (3.0% COLA + 1.5% Merit).
- JBC adjusted state employee benefits to keep up with market.
- 6% tuition increase cap agreement with the Governor for FY 2014-15.



System Wide Budget Priorities

- Minimize tuition increases.
- Clearly identify changes in operating cost drivers, such as utilities.
- Benefits for all employees that reflects JBC policy.
- Classified staff compensation policy that reflects JBC policy.
- Non-classified merit pool of 3%.
 - Cabinet members will not exceed 3% including merit, equity or retention.
 - Except in response to a letter of offer.
- Strategic initiatives to advance each campus strategic plan.

Mandatory Costs

- Mandatory costs are included in Option A and Option B.
- If only mandatory costs are funded:
 - Critical needs could only be addressed by cuts in other key areas.
 - Tuition increases would be lower but current service and quality levels could not be maintained.
- Mandatory costs include:
 - Classified staff compensation pursuant to JBC action;
 - Classified staff benefits pursuant to JBC action;
 - Professional staff PERA change required by law;
 - Operating, utilities and insurance required increases; and
 - Inter-Campus Cost Allocation (ICCA) – supports system operations, state mandated portions.



Budget Assumptions for Out-Years

- 3% annual compensation pool for classified, exempt and faculty.
- 8.8% annual increase in benefit costs, based on average annual increases over the last ten years.
- 3% annual increase in ICCA.
- FY 2015-16, \$30 million statewide increase in state operating dollars for higher education.
- FY 2016-17, \$20 million statewide increase in state operating dollars for higher education.



Annual Budgeting with Multi-Year Planning

- Ensures annual decision making process.
- Responsive to annual changes in funding or strategy.
- Provides transparency and general direction regarding tuition and spending plans within certain assumptions.
- Incorporates strategic planning into funding process.
- Limited to three years due to unpredictability of the economy and state funding.



Summary of Presentation

- At the Board's request, mandatory spending is identified and budget options have been developed.
- Budget and tuition decisions will be made in Spring.
- Leadership is recommending Option A.
- Main spending areas in Option A:
 - Mandatory costs
 - Compensation and benefits
 - Strategic initiatives



Compensation and Benefits

- Mandatory: 4.5% salary for classified and 0% for faculty and exempt.
- Option A and B: 4.5% salary for classified and 3.0% for faculty and exempt.

		Classified Salaries	Classified Benefits	Non Classified Salaries	Non Classified Benefits	Total
UCCS	Mandatory	\$ 319,620	\$ 237,621	\$ -	\$ 81,481	\$ 638,722
	Option A & B	\$ 399,835	\$ 245,980	\$ 1,718,298	\$ 989,751	\$ 3,353,864
Denver	Mandatory	\$ 474,707	\$ 293,798	\$ -	\$ 625,098	\$ 1,393,603
	Option A & B	\$ 474,707	\$ 293,798	\$ 2,528,785	\$ 1,103,389	\$ 4,400,679
UCB	Mandatory	\$ 2,536,380	\$ 1,344,885	\$ -	\$ 1,085,236	\$ 4,966,501
	Option A & B	\$ 2,660,644	\$ 1,942,464	\$ 7,156,053	\$ 4,599,234	\$ 16,358,395
Anschutz	Mandatory	\$ 1,083,914	\$ 603,393	\$ -	\$ 581,529	\$ 2,268,836
	Option A & B	\$ 1,083,914	\$ 603,393	\$ 2,395,346	\$ 1,067,760	\$ 5,150,413
Total	Mandatory	\$ 4,414,621	\$ 2,479,697	\$ -	\$ 2,373,344	\$ 9,267,662
	Option A & B	\$ 4,619,100	\$ 3,085,635	\$ 13,798,482	\$ 7,760,134	\$ 29,263,351

Results of FY 2013-14 Compensation Pool

Merit Pool, Percentage Increases		
% Adjustment	Number of Faculty	Number of Exempt
Less than 0%	4	0
0%	237	752
.01% - 2.0%	200	161
2.01% - 4.0%	1,805	2,277
4.01% - 6.0%	398	324
6.01% - 8.0%	39	54
Over 8.0%	18	43
Total	2,701	3,611

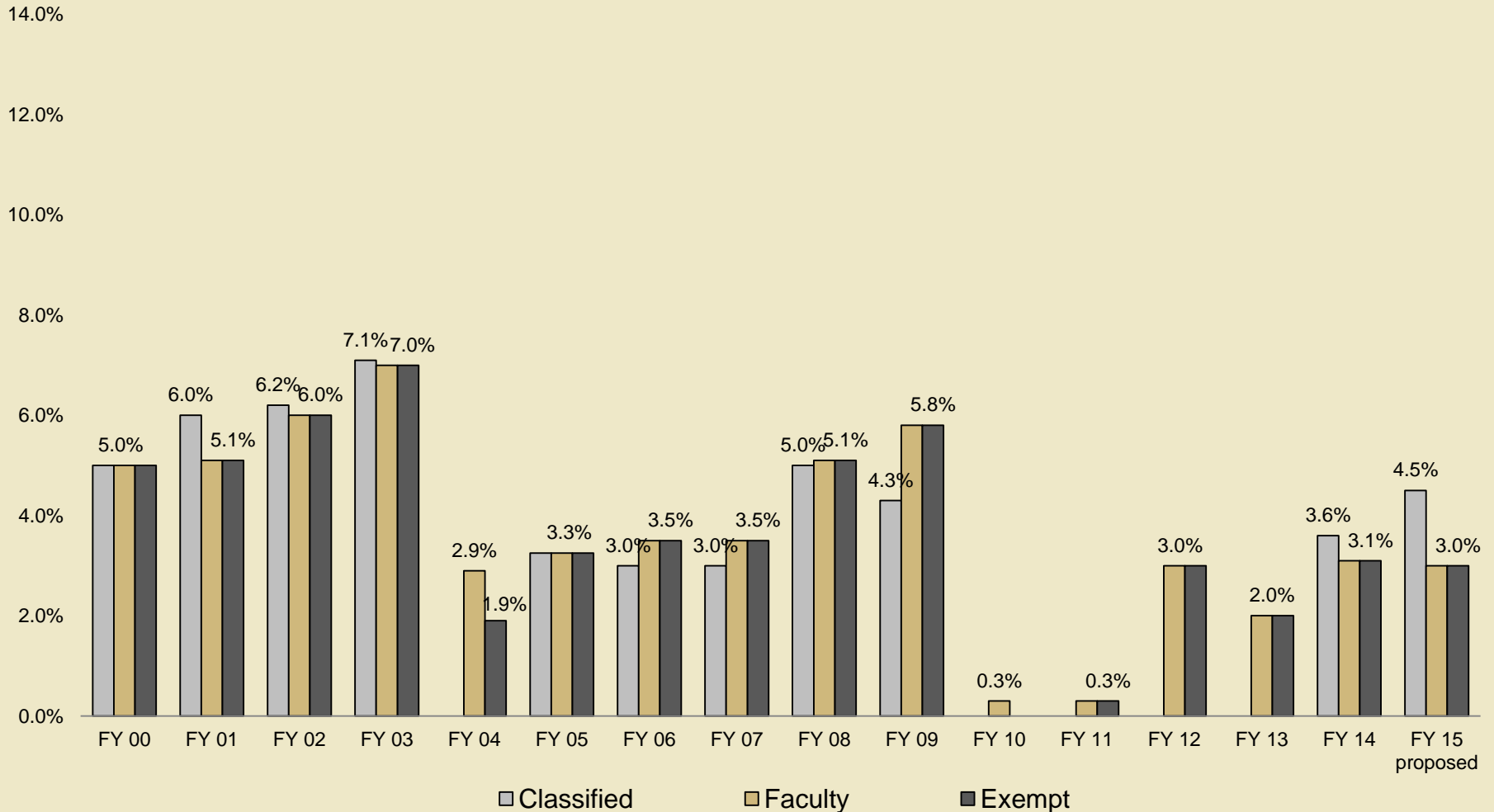
Merit Pool, Dollar Increase		
Dollar Adjustments	Number of Faculty	Number of Exempt
Less than \$0	4	0
\$0	237	752
\$1 to \$2,000	920	1,612
\$2,001 to \$4,000	1,150	973
\$4,001 to \$6,000	322	164
\$6,001 to \$8,000	50	60
Over \$8,000	18	50
Total	2,701	3,611

Total dollar amount spent on merit increases

- Faculty: \$6,513,596
- Exempt: \$6,640,525



Base-Building Compensation Pool History



Colorado FY 2014 Tuition & Fee Increases

Resident Student's Share of Tuition & Fees

Institution	FY 2012-13 Tuition & Fees (30 credit hrs.)	FY 2013-14 Tuition & Fees (30 credit hrs.)	Dollar Increase	% Increase
Adams State University	\$6,448	\$7,449	\$1,001	15.5%
Colorado Community College System	\$3,737	\$3,950	\$213	5.7%
Colorado Mesa University	\$6,870	\$7,206	\$336	4.9%
Colorado School of Mines	\$15,654	\$16,485	\$831	5.3%
Colorado State University System	CSU: \$8,649 CSU-P: \$7,327	CSU: \$9,313 CSU-P: \$7,327	\$664 \$0	7.7% 0%
Fort Lewis College	\$6,462	\$6,923	\$461	7.5%
Metropolitan State University of Denver	\$5,341	\$5,744	\$403	7.5%
University of Colorado System	UCCS: \$8,239 Denver: \$8,940 UCB: \$9,482	UCCS: \$8,659 Denver: \$9,476 UCB: \$10,347	\$420 \$536 \$865	5.1% 6.0% 9.1%
University of Northern Colorado	\$6,837	\$7,168	\$331	4.8%
Western State Colorado University	\$6,449	\$7,343	\$894	13.9%

Source: <http://higherred.colorado.gov/Publications/General/Presentations/20131213SMARTAct.pdf>

NOTE: The tuition figures identified above are considered "Base Tuition Rates" (30 credit hours) and do not include tuition differentials, etc.



Options A and B

- Option A
 - State mandated costs; 4.5% classified salary increase;
 - Faculty and exempt merit pool 3.0% reflecting Governor's budget request;
 - Financial aid;
 - Most service and quality levels currently offered will be maintained; and
 - Advances limited number of strategic objectives.
- Option B
 - Includes Option A; and
 - Advances additional strategic objectives.





Colorado Springs Campus



UCCS Highlights

- Enrollment management remains critical campus-wide priority.
- Overall enrollment remains strong with Fall 2013 and Spring 2014 above budgeted goals.
- North Nevada planned development has increased community support with the addition of Regional Tourism Act support.
- Lane Center opens in February and Academic Office Building and parking garage open in August to relieve space pressures.
- Program Prioritization is in full swing with extensive campus participation.



Current Budget Year Update, UCCS

- Fall 2012 to Fall 2013 enrollment increased by 821, or 8.4%.
- Double-digit growth among non-residents, international students, and graduate level students.
- Year-to-date Fall 2014 applications are slightly down, but admits are up 25% due to process improvements.
- Construction projects are proceeding on schedule.
 - Summit Village Expansion – Opened in August, 2013 at capacity.
 - Lane Center – Grand opening scheduled for February 22, 2014.
 - Ground breaking for Villages at Alpine Valley begins April 2014.
 - Recreation Center/Wellness Center expansion begins September 2014.



Enrollment, UCCS

Headcount Enrollment*	FY 2013-14 Budgeted	FY 2013-14 Revised	FY 2014-15 Projection	FY 2015-16 Projection	FY 2016-17 Projection
Resident Undergraduate	7,636	7,920	8,316	8,532	8,754
Non-Resident Undergraduate	944	963	1,011	1,037	1,064
Domestic	878	898	943	967	993
International	66	65	68	70	72
Resident Graduate	1,496	1,522	1,598	1,640	1,682
Non-Resident Graduate	190	214	225	231	237
Domestic	72	82	86	88	91
International	118	132	139	142	146
Total Resident	9,132	9,442	9,914	10,172	10,436
Total Non-Resident	1,134	1,177	1,236	1,268	1,301
Total Headcount	10,266	10,619	11,150	11,440	11,737

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



UCCS Expenditures, FY 2014-15

Expenses	FY 2013-14 Original Budget	FY 2014-15				
		Mandatory	Option A		Option B	
Operating Expense	Total	\$ Change	\$ Change	% Change	\$ Change	% Change
Compensation						
Salary Faculty and Graduate Students	\$33,891,545	\$0	\$1,136,572	3%	\$1,136,572	3%
Salary Exempt	\$17,153,955	\$0	\$581,726	3%	\$581,726	3%
Salary Classified and Hourly	\$8,850,265	\$319,620	\$399,835	5%	\$399,835	5%
Benefits - Faculty and Exempt	\$13,870,920	\$81,481	\$989,751	7%	\$989,751	7%
Benefits - Classified	\$3,612,450	\$237,621	\$245,980	7%	\$245,980	7%
Other	\$0		\$0		\$0	
Institutional Financial Aid	\$6,335,054		\$552,440	9%	\$552,440	9%
General Operating (1)	\$14,568,621		-\$51,710	-1%	-\$51,710	-1%
Controlled Maintenance	\$612,080		\$18,362	3%	\$18,362	3%
Library Expense	\$1,505,353		\$75,268	5%	\$75,268	5%
Utilities	\$2,623,898	\$294,160	\$294,160	11%	\$294,160	11%
ICCA	\$3,433,990	\$110,885	\$358,455	10%	\$358,455	10%
Insurance	\$1,053,089	-\$54,080	-\$54,080	-5%	-\$54,080	-5%
Debt Service	\$4,009,345	\$84,724	\$90,086	2%	\$93,632	2%

(1) Decrease in 14-15 operating budget is due to reallocation of one-time state support from operating to other lines within the budget.



UCCS Expenditures, FY 2014-15

Expenses	FY 2013-14 Original Budget	FY 2014-15				
		Mandatory	Option A		Option B	
Campus Initiatives	Total	\$ Change	\$ Change	% Change	\$ Change	% Change
Academic Affairs – New Faculty and Staff Support	\$0	\$0	2,375,000		2,375,000	
Campus Compliance and Chancellor, Provost, VCUA Administrative Support	\$0	\$0	\$75,000		\$75,000	
Administration and Finance – HR, Finance, Facilities Staff Support	\$0	\$0	\$735,000		\$735,000	
Student Success – New Staff Advising, Recruitment, Financial Aid, Disability Services, Dean of Students	\$0	\$0	\$650,000		\$650,000	
University Advancement – Marketing and Staff Support	\$0	\$0	\$375,000		\$375,000	
Information Technology – Staff Support and Technology Upgrades	\$0	\$0	\$201,885		\$201,885	
Controlled Maintenance	\$0	\$0	\$300,000		\$300,000	
North Nevada Utilities/Infrastructure	\$0	\$0	\$100,000		\$100,000	
Enrollment Contingency	\$0	\$0	\$596,947		\$948,045	
Campus Strategic Initiatives – Includes 1% Pool for Equity and Retention Salary Adjustments	\$0	\$0	\$1,299,218		\$1,299,218	
Total Estimated Budget	\$111,520,565	\$1,074,411	\$11,344,895	10.2%	\$11,699,539	10.5%



UCCS Expenditure Overview, Option A

- Mandatory costs.
- Non-classified merit pool and benefits reflects system wide request.
- Increase fourth-year increment from \$200,000 to \$300,000 for controlled maintenance, for a new base of \$930,442.
- Continue deploying focused enrollment strategies to maximize opportunities for growth and meet target growth of 5%.
- Provide inflation increases of 3% to all units.
- Maintain purchasing power for current and new students through financial aid investments.



UCCS Expenditure Overview, Option A (cont.)

- Compliance Investments
 - Fund Campus Compliance Office (year 2 of 3).
- Strategic Plan Investments
 - Increase number of faculty and staff to support enrollment strategies outlined in strategic plan.
 - Increase student hourly budgets to expand services in campus Excel centers and further support retention strategies.
- State Funded Investments
 - Capital Construction, Renewal and Controlled Maintenance projects.
 - Increase enrollment contingency for hedging risks.



UCCS Multi-Year Expenditures for Option A

Expenses	Option A Out-Year Projections			
	FY 2015-16		FY 2016-17	
Operating Expense	\$ Change	% Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$1,170,669	3%	\$1,205,789	3%
Salary Exempt	\$599,178	3%	\$617,153	3%
Salary Classified and Hourly	\$411,830	4%	\$424,185	4%
Benefits - Faculty and Exempt	\$1,068,931	7%	\$1,154,446	7%
Benefits - Classified	\$265,658	7%	\$286,911	7%
Other				
Institutional Financial Aid	\$745,525	11%	\$827,533	11%
General Operating	\$849,839	6%	\$876,956	6%
Controlled Maintenance	\$18,913	3%	\$19,481	3%
Library Expense	\$79,031	5%	\$82,983	5%
Utilities	\$326,518	11%	\$362,435	11%
ICCA	\$113,645	3%	\$117,294	3%
Insurance	\$55,288	6%	\$58,052	6%
Debt Service	\$98,280	2%	\$103,194	2%



UCCS Multi-Year Expenditures for Option A

Expenses	Option A Out-Year Projections			
	FY 2015-16		FY 2016-17	
Campus Initiatives	\$ Change	% Change	\$ Change	% Change
Academic Affairs – New Faculty and Staff Support	\$1,200,000		\$1,000,000	
Campus Compliance and Chancellor, Provost, VCUA Administrative Support	\$50,000		\$30,000	
Administration and Finance – HR, Finance, Facilities Staff Support	\$400,000		\$328,000	
Student Success – New Staff in Advising, Recruitment, Financial Aid, Disability Services, Dean of Students	\$280,000		\$290,000	
University Advancement – Marketing and Staff Support	\$200,000		\$160,000	
Information Technology – Staff Support and Technology Upgrades	\$130,000		\$115,000	
Controlled Maintenance	\$200,000		\$100,000	
Enrollment Contingency	\$874,771		\$547,498	
Campus Strategic Initiatives	\$718,823		\$549,270	
Total Estimated Budget	\$9,856,899		\$9,256,179	



UCCS Expenditure Overview – Option B

- Mandatory Costs
- Option A
- ICCA additional increase of \$50,000
- Add entire amount generated from additional .5% tuition rate increase to enrollment contingency. This will allow for investment where needed to quickly add classes as needs arise or ameliorate any tuition shortfall if targets are not met.



UCCS Revenues, FY 2014-15

Projected General Fund Revenue Increases	Original Budget	Mandatory	Option A	Option B	Option A Out-Year Projection	
	FY 2013-14	FY 2014-15			FY 15-16	FY 16-17
Tuition	\$85,042,880	\$6,600,180	\$9,008,595	\$9,363,239	\$8,631,641	\$8,363,059
Resident Undergraduate	\$55,083,447	\$4,218,378	\$6,145,833	\$6,427,161	\$5,219,659	\$4,568,394
Non-Resident Undergraduate	\$16,170,879	\$1,169,003	\$1,329,155	\$1,350,593	\$2,244,746	\$2,788,077
Resident Graduate	\$10,902,498	\$427,581	\$748,390	\$800,268	\$966,135	\$784,611
Non-Resident Graduate	\$2,886,057	\$785,217	\$785,217	\$785,217	\$201,101	\$221,977
Fees	\$4,276,829	\$212,041	\$212,041	\$212,041	\$115,774	\$118,786
Indirect Cost Reimbursement	\$1,365,900	\$0	\$0	\$0	\$52,771	\$54,882
Miscellaneous	\$2,437,883	\$76,330	\$76,330	\$76,330	\$41,673	\$42,759
State Revenue	\$18,397,773	\$2,047,929	\$2,047,929	\$2,047,929	\$1,015,040	\$676,693
Total Projected Revenue Increase		\$8,936,480	\$11,344,895	\$11,699,539	\$9,856,899	\$9,256,179
Revenue Over (Under) Expenditures		\$7,862,096	\$0	\$0	\$0	\$0

Comments: FY 14-15 includes projected 5% enrollment growth. FY 15-16 and 16-17 include 2.6% enrollment growth and use Option A as a starting point. Research awards have been greater in number but smaller in amount. This trend may change with the opening of the Lane Center and a more deliberate research support approach being implemented. Other sources growth based on enrollment growth estimates.



UCCS Tuition Overview

Projected Tuition Revenue Sources*	FY 2013-14 Original Budget	FY 2014-15			Comments
		Mandatory Costs	Option A	Option B	
Current Resident Undergraduate Tuition Rate	\$7,470				In 14-15, no rate increase is necessary if only mandatory costs are covered. Enrollment growth and State Support increases are enough to cover. FY 14-15 3.5% generates an actual 3.6% increase because UCCS rounds to whole dollars.
Dollar Change		\$0	\$270	\$300	
Percent Change		0%	3.6%	4.0%	
Proposed Resident Undergraduate Tuition Rate		\$7,470	\$7,740	\$7,770	
Current Non-Resident Undergrad Tuition Rate	\$17,388				In 14-15, no rate increase is necessary if only mandatory costs are covered. FY 14-15 rates are a switched to a linear structure. All credits below 12 see a decrease
Dollar Change		\$0	\$2,862	\$2,862	
Percent Change		0%	16.5%	16.5%	
Proposed Non-Resident Undergraduate Tuition Rate		\$17,388	\$20,250	\$20,250	
Current Resident Graduate Tuition Rate	\$8,960				In 14-15, no rate increase is necessary if only mandatory costs are covered. 3.5% in Option A and 3.8% in Option B
Dollar Change		\$0	\$314	\$358	
Proposed Resident Graduate Tuition Rate		\$8,960	\$9,274	\$9,318	
Current Non-Resident Graduate Tuition Rate	\$19,100				In 14-15, no rate increase is necessary if only mandatory costs are covered. FY 14-15 rates are switched to a linear structure. Credits below 10 see a -4.7% to a 3.7% increase. There are no graduate non-resident students currently taking 15 credit hours.
Dollar Change		\$0	\$10,300	\$10,300	
Proposed Non-Resident Graduate Tuition Rate		\$19,100	\$29,400	\$29,400	
Total Projected New Tuition Revenue		\$6,600,180	\$9,008,595	\$9,363,239	

* Tuition Rates are for 30 Student Credit Hours/Academic Year, College of Letters, Arts and Sciences.

UCCS Multi-Year Tuition Overview

Projected Tuition Revenue Sources*	Option A Out-Year Projection		Comments
	FY 15-16	FY 16-17	
Resident Undergraduate Tuition Rate	\$7,740	\$8,190	
Dollar Change	\$450	\$330	
Percent Change	5.8%	4.0%	
Proposed Resident Undergraduate Tuition Rate	\$8,190	\$8,520	
Non-Resident Undergrad Tuition Rate	\$20,250	\$20,850	
Dollar Change	\$600	\$840	
Percent Change	3.0%	4.0%	
Proposed Non-Resident Undergraduate Tuition Rate	\$20,850	\$21,690	
Resident Graduate Tuition Rate	\$9,274	\$9,830	
Dollar Change	\$556	\$394	
Proposed Resident Graduate Tuition Rate	\$9,830	\$10,224	
Non-Resident Graduate Tuition Rate	\$29,400	\$30,270	
Dollar Change	\$870	\$1,200	
Proposed Non-Resident Graduate Tuition Rate	\$30,270	\$31,470	
Total Projected New Tuition Revenue	\$8,631,641	\$8,363,059	

* Tuition Rates are for 30 Student Credit Hours/Academic Year, College of Letters, Arts and Sciences.



Future Use of Unobligated Funds, UCCS

- College of Letters, Arts and Sciences – replace faculty computers.
- “Bridge” funds to support Health & Wellness Initiative.
- Matching funds for potential local infrastructure funds for North Nevada development.
- Growth initiatives for additional non-resident enrollment.





Denver Campus



Denver Campus Highlights

- Denver is projecting a 4th year of overall enrollment decline, so rate increases are modest.
- Base rate tuition is proposed at 3.5% for undergraduate students and 2% for graduate students.
- Halts Regent-approved, 17-18 credit hour linearity plan. Year 3 of 3 postponed until FY 2015-16 to prevent undergraduate resident student rate increases from exceeding 6% for any student. Linearity is pursued for all other groups.
- Total ongoing budget growth under Option A is \$4,301,311 which is 2.65% growth in expenditures over last year. Since tuition revenue growth is flat, revenue increases are attributed to State funds and internal budget cuts.
- The Denver Campus has taken reductions to ensure base increases as proposed.
- No Option B is provided because we do not feel the market can bear increases above those provided.



Current Budget Year Update, Denver

- Tuition shortfall for FY 13-14 is estimated to be \$2.5 million, due to lower enrollment than budgeted.
- The FY 13-14 tuition shortfall is being filled by the Enrollment Contingency and budget savings in the current year.
- This shortfall combined with enrollment decline causes total tuition revenue to be flat after 3.5% increases for undergraduates and 2% increases for graduates.



Enrollment, Denver

Headcount Enrollment*	FY 2013-14 Budgeted	FY 2013-14 Estimated	FY 2014-15 Projection	FY 2015-16 Projection	FY 2016-17 Projection
Resident Undergraduate	8,163	8,292	8,110	7,935	7,843
Nonresident Undergraduate	1,648	1,444	1,469	1,485	1,501
Domestic	819	748	760	760	762
International	829	696	709	725	739
Resident Graduate	3,590	3,500	3,310	3,193	3,208
Nonresident Graduate	710	787	808	814	817
Domestic	392	400	407	409	412
International	318	387	401	405	405
Total Resident	11,753	11,792	11,420	11,128	11,051
Total Nonresident	2,358	2,231	2,277	2,299	2,318
Total Headcount	14,111	14,023	13,697	13,427	13,369

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



Denver Expenditures, FY 2014-15

Expenses	FY 2013-14	FY 2014-15		
	Original Budget	Mandatory	Option A	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$58,053,599	\$0	\$1,811,196	3.0%
Salary Exempt	\$21,963,456	\$0	\$717,589	3.0%
Salary Classified and Hourly	\$11,647,776	\$474,707	\$474,707	4.8%
Benefits - Faculty and Exempt	\$21,908,789	\$625,098	\$1,103,389	5.0%
Benefits - Classified	\$3,677,228	\$293,798	\$293,798	8.0%
Other	\$0	\$0	\$0	
Institutional Financial Aid	\$12,407,651	(\$587,755)	(\$539,092)	-4.3%
General Operating	\$22,885,015	\$767,447	(\$91,469)	-0.4%
Controlled Maintenance	\$512,149	\$0	\$0	
Library Expense	\$3,336,464	\$88,457	\$88,457	2.7%
Utilities	\$954,410	\$0	\$0	0.0%
ICCA	\$4,972,372	\$109,007	\$210,786	4.2%
Insurance	\$251,832	\$231,950	\$231,950	92.1%
Total Estimated Budget	\$162,570,741	\$2,002,709	\$4,301,311	2.6%



Denver Expenditure Overview – Option A

- Mandatory Costs.
- Increased costs for Auraria (salary pool, leased space, library).
- Annualizations of investments for new programs (\$200,000).
- Incorporates \$860,000 in cuts to balance. This year, the budget was analyzed and several specific items were reduced and some were reallocated.
- No special initiatives are requested although some needs were addressed by reallocation of existing funds like the intranet and freshman recruitment.



Denver Multi-Year Expenditures for Option A

Expenses	Option A Out-Year Projections			
	FY 2015-16		FY 2016-17	
Operating Expense	\$ Change	% Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$1,895,944	3.0%	\$1,952,822	3.0%
Salary Exempt*	\$730,431	3.0%	\$752,344	3.0%
Salary Classified and Hourly	\$363,674	3.0%	\$374,585	3.0%
Benefits - Faculty and Exempt	\$1,982,982	8.6%	\$2,199,574	8.8%
Benefits - Classified	\$349,450	8.8%	\$380,202	8.8%
Other	\$0		\$0	
Institutional Financial Aid	\$0	0.0%	\$0	0.0%
General Operating	\$371,358	1.6%	\$382,498	1.7%
Controlled Maintenance	\$0	0.0%	\$0	0.0%
Library Expense	\$88,457	2.6%	\$88,457	2.5%
Utilities	\$28,632	3.0%	\$29,491	3.0%
ICCA	\$155,322	3.0%	\$160,312	3.0%
Insurance	\$0	0.0%	\$0	0.0%
Total Estimated Budget	\$5,966,250	3.6%	\$6,320,285	3.6%

* Includes .2% increase for promotions.



Denver Revenues, FY 2014-15

Projected General Fund Revenue Increases	Original Budget	Mandatory	Option A	Option A Out-Year Projection	
	FY 2013-14	FY 2014-15		FY 15-16	FY 16-17
Tuition	\$130,242,657	(\$1,885,659)	\$11,528	\$2,592,384	\$4,171,384
Resident Undergraduate	\$59,937,630	\$120,337	\$1,891,244	\$736,146	\$1,498,579
Non-Resident Undergraduate	\$36,033,362	(\$3,024,701)	(\$2,898,421)	\$1,514,791	\$1,659,839
Resident Graduate	\$21,664,227	(\$984,687)	(\$984,687)	(\$125,611)	\$558,168
Non-Resident Graduate	\$12,607,438	\$2,003,392	\$2,003,392	\$467,058	\$454,798
Fees	\$11,954,138	\$424,447	\$424,447	\$371,358	\$382,498
Indirect Cost Reimbursement	\$2,600,00	\$0	\$400,000	\$0	\$0
Miscellaneous Revenue	\$7,112,304	\$215,336	\$215,336	\$150,000	\$150,000
State Revenue	\$22,695,379	\$3,250,000	\$3,250,000	\$1,576,969	\$1,051,313
Total Projected Revenue Increase		\$2,004,124	\$4,301,311	\$4,690,711	\$5,755,195
Revenue Over (Under) Expenditures		\$1,415	\$0	(\$1,275,539)	(\$565,090)



Denver Tuition Overview

Projected Tuition Revenue Sources*	FY 2013-14 Original Budget	FY 2014-15		Comments
		Mandatory Costs	Option A	
Current Resident Undergraduate Tuition Rate	\$8,460			Current UG Resident tuition rates are linear up to 17 and over 18 credit hours. Proposed UG Resident rate includes a 3.5% base increase with no linearity progress. For Mandatory, rate is 0.37%.
Dollar Change		\$32	\$296	
Percent Change		0.37%	3.5%	
Proposed Resident Undergraduate Tuition Rate		\$8,492	\$8,756	
Current Non-Resident Undergrad Tuition Rate	\$24,940			Current UG Nonresident rates are linear up to 14 and over 15 credit hours. Proposed rate includes a 3.5% base increase and completion of linearity. Mandatory tuition revenue has a small change due to WUE students.
Dollar Change		\$2,090	\$2,090	
Percent Change		8.4%	8.4%	
Proposed Non-Resident Undergraduate Tuition Rate		\$27,030	\$27,030	
Current Resident Graduate Tuition Rate	\$8,020			Current Grad Resident tuition rates are linear for up to 9 and over 15 credit hours. Proposed rate includes a 2.0% base increase and linearity up to 11 and over 14 credit hours.
Dollar Change		\$1,682	\$1,682	
Proposed Resident Graduate Tuition Rate		\$9,702	\$9,702	
Current Non-Resident Graduate Tuition Rate	\$24,638			Current Grad Nonresident tuition rates are linear up to 10 and over 15 credit hours. Proposed rate includes a 2.0% base increase and linearity up to 12 and over 15 credit hours.
Dollar Change		\$5,050	\$5,050	
Proposed Non-Resident Graduate Tuition Rate		\$29,688	\$29,688	
Total Projected New Tuition Revenue	(\$682,962)	(\$1,885,659)	\$11,528	

* Tuition Rates are for 30 Student Credit Hours/Academic Year, College of Liberal Arts and Sciences.

Denver Multi-Year Tuition Overview

Projected Tuition Revenue Sources*	Option A Out Year Projection		Comments
	FY 15-16	FY 16-17	
Resident Undergraduate Tuition Rate	\$8,756	\$9,060	Projected UG Resident rates includes a 3.5% base increase with completion of linearity in FY 15-16. However, the rate increase is not known.
Dollar Change	\$304	\$330	
Percent Change	3.5%	3.6%	
Proposed Resident Undergraduate Tuition Rate	\$9,060	\$9,390	
Non-Resident Undergrad Tuition Rate	\$27,030	\$27,990	Projected UG Nonresident rate includes a 3.5% base increase. However, the rate increase is not known.
Dollar Change	\$960	\$990	
Percent Change	3.6%	3.5%	
Proposed Non-Resident Undergraduate Tuition Rate	\$27,990	\$28,980	
Resident Graduate Tuition Rate	\$9,702	\$10,312	Projected Grad Resident rate includes a 2.0% base increase. However, the rate increase is not known. Grad Resident rates are linear up to 12 and over 14 credit hours in FY 15-16, and linear up to 13 and over 14 credit hours in FY 16-17.
Dollar Change	\$610	\$626	
Proposed Resident Graduate Tuition Rate	\$10,312	\$10,938	
Non-Resident Graduate Tuition Rate	\$29,688	\$31,842	Projected Grad Nonresident rate includes a 2.0% base increase. However, the rate increase is not known. Grad Nonresident rates are linear up to 13 and over 15 credit hours in FY 15-16, and linear up to 14 and over 15 credit hours in FY 16-17.
Dollar Change	\$2,154	\$2,214	
Proposed Non-Resident Graduate Tuition Rate	\$31,842	\$34,056	
Total Projected New Tuition Revenue	\$2,592,384	\$4,171,384	

* Tuition Rates are for 30 Student Credit Hours/Academic Year, College of Liberal Arts and Sciences.



Future Use of Unobligated Funds, Denver

- The Denver Campus is working with System to improve coding so that investments can be better identified.
- Investments will still be made by schools and colleges with unspent funds, but a process will be put into place to require spending plans.
- Current projects planned for funding from unobligated funds include:
 - Tuition shortfalls
 - Renovation for the College of Architecture and Planning
 - Renovation of the backfilled space created by Academic 1
 - The inSchool Initiative
 - College of Liberal Arts and Sciences Dean recruitment
 - Renovation of the Tivoli theatres by AHEC for the College of Arts and Media
 - Turf replacement for the new Club Sports field near the Tivoli





Boulder Campus



Boulder Highlights

- Doing business differently
 - Investing in student success – 80% graduation rate goal
 - Initiative to develop new revenue
 - Office of Program Innovation
- 4.3% total expenditure increase to fund the following priorities:
 - Deferred Maintenance
 - Compensation pool for all faculty and staff
 - Compliance
 - Technology and Advising Initiatives



Boulder Current Budget Year Update

- Enrollment
 - FY 2014 freshman class approximately 5,840
 - FY 2014 fall term total enrollment 29,840
 - FY 2015 applications are strong
 - 1st year of Common Application
- Tuition Revenue
 - Expect to meet budget
 - Graduate enrollment slightly lower than original budget while undergraduate enrollment slightly higher than original budget
- All other revenue categories are meeting expectations



Enrollment, Boulder

- Overall FY2014 enrollment to be approximately same for FY2015.
- FY2015 similar sized freshman class.
- Mix of undergraduate and graduate enrollment remains steady in FY2015 at 84% undergraduates.
- Second year continuation of Esteemed Scholars Program.
 - Successful first year FY2014 – as planned approximately 790 received the scholarship.
 - Yielded in excess of 100 additional highly qualified students.



Enrollment, Boulder

Headcount Enrollment*	FY 2013-14 Budgeted	FY 2013-14 Revised	FY 2014-15 Projection	FY 2015-16 Projection	FY 2016-17 Projection
Resident Undergraduate	15,704	15,742	15,792	15,792	15,792
Non-Resident Undergraduate	8,916	9,026	9,058	9,058	9,058
Domestic	8,094	8,139	8,139	8,139	8,139
International	822	887	887	887	887
Resident Graduate	3,485	3,216	3,216	3,216	3,216
Non-Resident Graduate	1,810	1,855	1,855	1,855	1,855
Domestic	915	968	968	968	968
International	895	887	887	887	887
Total Resident	19,189	18,958	19,008	19,008	19,008
Total Non-Resident	10,726	10,881	10,913	10,913	10,913
Total Headcount	29,915	29,839	29,921	29,921	29,921

* Includes degree and non-degree seeking students with state reportable hours only.
 FY2013-2014 revised is Fall 2013 enrollment at census in September 2013.



Boulder Expenditures, FY 2014-15

Expenses	FY 2013-14 Original Budget	FY 2014-15				
		Mandatory	Option A		Option B	
Operating Expense	Total	\$ Change	\$ Change	% Change	\$ Change	% Change
Compensation						
Salary Faculty and Graduate Students	\$179,063,041	\$0	\$5,371,891	3.0%	\$5,371,891	3.0%
Salary Exempt	\$59,472,050	\$0	\$1,784,162	3.0%	\$1,784,162	3.0%
Salary Classified and Hourly	\$60,506,138	\$2,536,380	\$2,660,644	4.4%	\$2,660,644	4.4%
Benefits - Faculty and Exempt	\$66,675,947	\$1,085,236	\$4,599,234	6.9%	\$4,599,234	6.9%
Benefits - Classified & Staff Tuition Waiver	\$19,380,092	\$1,344,885	\$1,942,464	10.0%	\$1,942,464	10.0%
Other	\$25,179,852	\$0	\$561,205	2.2%	\$561,205	2.2%
Institutional Financial Aid	\$52,526,011	\$0	\$1,429,661	2.7%	\$1,429,661	3.0%
General Operating	\$80,155,527	\$720,844	\$731,457	0.9%	\$731,457	0.9%
Controlled Maintenance	\$8,364,709	\$0	\$500,000	6.0%	\$500,000	6.0%
Library Expense	\$12,014,721	\$0	\$500,000	4.2%	\$500,000	4.2%
Utilities	\$22,038,363	\$595,036	\$595,036	2.7%	\$595,036	2.7%
ICCA	\$21,254,122	\$431,635	\$1,451,816	6.8%	\$1,451,816	6.8%
Insurance	\$3,749,184	\$307,459	\$307,459	8.2%	\$307,459	8.2%
Campus Initiatives						
Esteemed Scholars	\$2,450,000	\$0	\$613,275		\$613,275	
Infrastructure improvements	\$1,886,725	\$0	\$46,862		\$569,274	
Enrollment Growth	\$0	\$0	\$650,000		\$650,000	
Technology and Advising Initiative	\$0	\$0	\$1,500,000		\$1,500,000	
New Compliance Initiatives	\$0	\$0	\$1,100,000		\$1,100,000	
Total Estimated Budget	\$614,716,482	\$7,021,475	\$26,345,166	4.3%	\$27,038,294	4.4%



Boulder Expenditure Overview – Option A

- Overall expenses grow by 4.3%.
- Mandatory Costs
- Non-classified merit pool and benefits
- Libraries, deferred maintenance, insurance, financial aid
- Campus initiatives
 - Esteemed Scholars year 2 – Reallocate \$1.9 million FY14 State funding used for infrastructure improvements to Esteemed Scholars in FY15
 - Enrollment growth
 - Technology
 - Advising
 - Compliance



Boulder Multi-Year Table for Option A

Expenses	Option A Out-Year Projections			
	FY 2015-16		FY 2016-17	
Operating Expense	\$ Change	% Change	\$ Change	% Change
<i>Compensation</i>				
Salary Faculty and Graduate Students	\$5,533,048	3.0%	\$5,699,039	3.0%
Salary Exempt	\$1,837,687	3.0%	\$1,892,817	3.0%
Salary Classified and Hourly	\$2,740,463	4.3%	\$2,822,677	4.3%
Benefits - Faculty and Exempt	\$4,737,211	6.6%	\$4,879,327	6.4%
Benefits - Classified & Staff Tuition Waiver	\$2,000,738	9.4%	\$2,060,760	8.8%
Other	\$578,041	2.2%	\$595,382	2.3%
<i>Institutional Financial Aid</i>	\$1,486,260	2.8%	\$1,545,357	2.8%
<i>General Operating</i>	\$755,021	0.9%	\$702,052	0.9%
Controlled Maintenance	\$500,000	5.6%	\$0	0.0%
Library Expense	\$520,000	4.2%	\$0	0.0%
Utilities	\$611,102	2.7%	\$627,602	2.7%
ICCA	\$680,405	3.0%	\$702,261	3.0%
Insurance	\$322,832	8.0%	\$335,745	7.7%
Campus Initiatives				
Esteemed Scholars	\$250,000			
Total Estimated Budget	\$22,552,808	3.5%	\$21,863,020	3.3%



Boulder Expenditure Overview – Option B

- Overall expenses grow by 4.4%
- Mandatory Costs
- Option A
- Additional revenue generated in Option B dedicated exclusively to infrastructure improvements



Boulder Revenues, FY 2014-15

Projected General Fund Revenue Increases	Original Budget	Mandatory	Option A	Option B	Option A Out-Year Projection	
	FY 2013-14	FY 2014-15			FY 15-16	FY 16-17
Tuition	\$482,023,215	\$9,200,498	\$20,037,096	\$20,730,224	\$19,257,429	\$19,616,102
Resident Undergraduate	\$153,176,478	\$0	\$5,586,138	\$6,279,266	\$9,015,605	\$8,687,440
Non-Resident Undergraduate	\$260,660,890	\$9,200,498	\$11,707,563	\$11,707,563	\$8,113,947	\$8,736,948
Resident Graduate	\$34,025,114	\$0	\$1,907,865	\$1,907,865	\$1,077,989	\$1,110,329
Non-Resident Graduate	\$34,160,733	\$0	\$835,530	\$835,530	\$1,049,888	\$1,081,385
Fees	\$15,712,829	\$285,844	\$285,844	\$285,844	\$150,000	\$150,000
State Revenue	\$57,346,291	\$6,022,226	\$6,022,226	\$6,022,226	\$3,145,379	\$2,096,919
Indirect Cost Reimbursement	\$54,791,042	\$0	\$0	\$0	\$0	\$0
Other Revenue	\$4,843,105	\$0	\$0	\$0	\$0	\$0
Total Projected Revenue Increase		\$15,508,568	\$26,345,166	\$27,038,294	\$22,552,808	\$21,863,021
Revenue Over (Under) Expenditures		\$8,487,093	\$0	\$0	\$0	\$0



Boulder Tuition Overview

Projected Tuition Revenue Sources*	FY 2013-14 Original Budget	FY 2014-15			Comments
		Mandatory Costs	Option A	Option B	
Current Resident Undergraduate Tuition Rate	\$8,760				3.6% increase in Option A and 4.1% increase in Option B.
Dollar Change		\$0	\$314	\$360	
Percent Change		0%	3.6%	4.1%	
Proposed Resident Undergraduate Tuition Rate		\$8,760	\$9,074	\$9,120	
Current Non-Resident Undergrad Tuition Rate	\$30,528				No tuition increase in Mandatory but reflects undergraduate nonresident tuition movement through guarantee cohorts. 2.9% increase for incoming students in Option A and B.
Dollar Change		\$0	\$882	\$882	
Percent Change		0%	2.9%	2.9%	
Proposed Non-Resident Undergraduate Tuition Rate		\$30,528	\$31,410	\$31,410	
Current Resident Graduate Tuition Rate	\$9,918				3.0% increase in Option A and Option B
Dollar Change		\$0	\$298	\$298	
Proposed Resident Graduate Tuition Rate		\$9,918	\$10,216	\$10,216	
Current Non-Resident Graduate Tuition Rate	\$26,712				3.0% increase in Option A and Option B
Dollar Change		\$0	\$801	\$801	
Proposed Non-Resident Graduate Tuition Rate		\$26,712	\$27,513	\$27,513	
International Undergraduate Charge (incoming)	\$30,528				Tuition supplement for incoming undergraduate international student services generates \$435K in new revenue.
Dollar Change		\$1,500	\$2,382	\$2,382	
Percent Change		4.9%	7.8%	7.8%	
Proposed International Undergraduate Tuition Charge		\$32,028	\$32,910	\$32,910	
Total Projected New Tuition Revenue		\$9,200,498	\$20,037,096	\$20,730,224	

* Tuition Rates are for 30 Student Credit Hours/Academic Year, College of Arts and Sciences.

Boulder Multi-Year Tuition Overview

Projected Tuition Revenue Sources*	Option A Out-Year Projection		Comments
	FY 15-16	FY 16-17	
Resident Undergraduate Tuition Rate	\$9,074	\$9,624	6.0% increase in FY 15-16 & FY 16-17
Dollar Change	\$550	\$576	
Percent Change	6.0%	6.0%	
Proposed Resident Undergraduate Tuition Rate	\$9,624	\$10,200	
Non-Resident Undergrad Tuition Rate	\$31,410	\$32,328	2.9% increase in FY 15-16 & FY 16-17
Dollar Change	\$918	\$936	
Percent Change	2.9%	2.9%	
Proposed Non-Resident Undergraduate Tuition Rate	\$32,328	\$33,264	
Resident Graduate Tuition Rate	\$10,216	\$10,521	3.0% increase in FY 15-16 & FY 16-17
Dollar Change	\$306	\$315	
Proposed Resident Graduate Tuition Rate	\$10,521	\$10,837	
Non-Resident Graduate Tuition Rate	\$27,513	\$28,338	3.0% increase in FY 15-16 & FY 16-17
Dollar Change	\$825	\$853	
Proposed Non-Resident Graduate Tuition Rate	\$28,338	\$29,191	
International Undergraduate Charge (incoming)	\$32,910	\$35,328	7.4% increase in FY 15-16 & 6.9% increase in FY 16-17
Dollar Change	\$2,418	\$2,436	
Percent Change	7.4%	6.9%	
Proposed International Undergraduate Tuition Charge	\$35,328	\$37,764	
Total Projected New Tuition Revenue	\$19,257,429	\$19,616,102	



Future Use of Unobligated Funds, Boulder

- Capital renewal and deferred maintenance.
- Matching funds for capital and programmatic investments, including financial aid, research, and faculty support.
- Academic and technology infrastructure.
- Grant seed funding for research enterprise and creative works.
- Start-up funding for investing in collaborative partnerships such as in private industry.





Anschutz Medical Campus



Anschutz Medical Campus Highlights

- Base budget relies on \$4 million in deficit funding from President's Office.
- Option A ongoing budget growth is \$12.8 million (6.9% growth).
- Proposed tuition rates are set as a maximum, and this will be reflected in the Regents' resolution as was decided last year. Out year projections and a second option for tuition rates are not provided by this Campus.
- Due to modest tuition growth and new state funds, some campus-wide initiatives are proposed. These have not yet been finalized with schools and colleges.
- The remaining funds are required to address basic needs in the schools and colleges.
- While the overall budget is quite large, the majority of funds are restricted and are not available for general campus and educational investments.



Enrollment, Anschutz Medical Campus

Headcount Enrollment*	FY 2013-14 Budgeted	FY 2013-14 Revised	FY 2014-15 Projection
Resident Undergraduate	380	359	337
Nonresident Undergraduate	18	30	29
Domestic	18	30	29
International	0	0	0
Resident Graduate	2,691	2,636	2,745
Nonresident Graduate	640	681	723
Domestic	573	554	591
International	67	127	132
Total Resident	3,071	2,995	3,082
Total Nonresident	658	711	752
Total Headcount	3,729	3,706	3,834

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



Anschutz Medical Campus Expenditures, FY 2014-15

Expenses	FY 2013-14 Original Budget	FY 2014-15 Mandatory	Option A	
			FY 2015-16	
Operating Expense	Total	\$ Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$46,746,189	\$0	\$1,416,186	3.0%
Salary Exempt	\$33,179,492	\$0	\$979,160	3.0%
Salary Classified and Hourly	\$23,298,653	\$1,083,914	\$1,083,914	4.7%
Benefits - Faculty and Exempt	\$20,607,941	\$581,529	\$1,067,760	5.2%
Benefits - Classified	\$8,259,871	\$603,393	\$603,393	7.3%
Institutional Financial Aid	\$3,855,341	\$0	\$0	
General Operating	\$15,736,583	\$805,074	\$972,150	6.2%
Controlled Maintenance	\$514,000	\$0	\$0	0.0%
Library Expense	\$2,011,074	\$0	\$0	0.0%
Utilities	\$16,256,919	\$0	\$0	0.0%
ICCA	\$12,109,411	\$265,459	\$513,317	4.2%
Insurance	\$3,527,639	(\$56,252)	(\$56,252)	-1.5%
Campus Initiatives				
Student Mental Health Services	\$0	\$0	\$1,132,418	
Area Health Education Centers (AHEC) Housing & Administration	\$0	\$0	\$434,410	
Use Research Indirect Funds to Maintain Static Vivarium Rates and Add Cages	\$0	\$0	\$1,000,000	
Address Basic Needs in Schools and Colleges	\$0	\$0	\$3,701,502	
Total Estimated Budget	\$186,103,113	\$3,283,117	\$12,847,958	6.9%



Anschutz Medical Campus Expenditure Overview – Option A

- Mandatory Increases.
- Operating increase allocated to schools, colleges, and administration for lease increases, research administration, library.
- Strategic Initiative Funds
 - Improved coverage of student mental health services.
 - Fund housing rotations for medical students at Area Health Education Centers.
 - Animal Care and Use Facility.
 - Addressing Basic Needs - allocated to the schools and colleges so they can use the funds towards basic needs driven by growth.



Anschutz Multi-Year Table for Option A

Expenses	Option A Out-Year Projections			
	FY 2015-16		FY 2016-17	
Operating Expense	\$ Change	% Change	\$ Change	% Change
Compensation				
Salary Faculty and Graduate Students	\$1,444,871	3.0%	\$1,488,217	3.0%
Salary Exempt	\$1,024,760	3.0%	\$1,055,502	3.0%
Salary Classified and Hourly	\$731,477	3.0%	\$753,421	3.0%
Benefits - Faculty and Exempt	\$1,907,462	8.8%	\$2,075,318	8.8%
Benefits - Classified	\$779,967	8.8%	\$848,604	8.8%
Institutional Financial Aid	\$0	0.0%	\$0	0.0%
General Operating	\$0	0.0%	\$0	0.0%
Controlled Maintenance	\$0	0.0%	\$0	0.0%
Library Expense	\$0	0.0%	\$0	0.0%
Utilities	\$0	0.0%	\$0	0.0%
ICCA	\$378,248	3.0%	\$390,398	3.0%
Insurance	\$0	0.0%	\$0	0.0%
Total Estimated Budget	\$6,266,785	3.2%	\$6,611,460	3.2%



Anschutz Medical Campus Revenues, FY 2014-15

Projected General Fund Revenue Increases	Original Budget	Mandatory	Option A	Option A Out-Year Projection		Comments
	FY 2013-14	FY 2014-15		FY 15-16	FY 16-17	
Tuition	\$70,093,156	\$5,181,906	\$5,181,906	TBD	TBD	
Resident Undergraduate	\$5,130,066	\$530,928	\$530,928	TBD	TBD	
Non-Resident Undergraduate	\$569,932	\$201,547	\$201,547	TBD	TBD	
Resident Graduate	\$46,576,600	\$2,816,415	\$2,816,415	TBD	TBD	
Non-Resident Graduate	\$17,816,558	\$1,633,016	\$1,633,016	TBD	TBD	
Fees	\$3,694,434	\$804,420	\$804,420	\$134,966	\$139,015	
Accountable Student Fee	\$5,615,484	\$634,012	\$634,012	\$187,485	\$193,109	
Miscellaneous Revenue	\$10,363,226	(\$165,388)	(\$165,388)	\$305,935	\$315,113	PR contract with UCH ending
Health Services	\$1,950,000	(\$97,000)	(\$97,000)	\$55,590	\$57,258	
Indirect Cost Reimbursement	\$59,607,227	\$1,870,188	\$1,870,188	\$1,272,390	\$760,155	
Tobacco Revenue	\$13,872,246	(\$620,576)	(\$620,576)	(\$530,067)	(\$508,864)	
State Revenue	\$51,812,358	\$5,240,396	\$5,240,396	\$2,542,751	\$1,695,167	
Total Projected Revenue Increase	\$217,008,131	\$12,847,958	\$12,847,958	\$3,969,050	\$2,650,953	
Revenue Over (Under) Expenditures		\$9,564,841	\$0	(\$2,297,735)	(\$3,960,507)	Out years do not include tuition increases



Anschutz Tuition Overview

Maximum Rates, FY 14-15	As of January 21, 2014					
<i>MD, DDS, and PharmD are annual rates; All others are per credit hour</i>	FY 2013-14 Rates		FY 2014-15 Proposed Rates		Change	
	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Medicine						
Doctor of Medicine, MD	\$33,663	\$59,618	\$34,673	\$60,628	3.0%	1.7%
Medical Scientist Training/PhD	\$186	\$669	\$253	\$735	36.0%	9.9%
Doctor of Physical Therapy, DPT	\$440	\$1,012	\$467	\$1,042	6.1%	3.0%
Child Health Associate Physician Assistant, MPAS	\$357	\$773	\$364	\$788	2.0%	1.9%
MS Genetics	\$557	\$1,088	\$557	\$1,088	0.0%	0.0%
MS Anesthesiology	\$470	\$670	\$470	\$670	0.0%	0.0%
School of Dental Medicine						
Doctor of Dental Surgery, DDS	\$30,889	\$56,192	\$32,125	\$57,428	4.0%	2.2%
College of Nursing						
BS Nursing	\$360	\$819	\$382	\$868	6.0%	6.0%
RN to BS Nursing	\$350	\$475	\$368	\$490	5.1%	3.2%
MS Nursing	\$520	\$990	\$560	\$1,020	7.7%	3.0%
Doctor of Nursing Practice, DNP	\$520	\$990	\$560	\$1,020	7.7%	3.0%
PhD Nursing	\$500	\$990	\$525	\$1,020	5.0%	3.0%
Post Master Certificate	\$520	\$990	\$560	\$1,020	7.7%	3.0%



Anschutz Tuition Overview, continued

Maximum Rates, FY 14-15	As of January 21, 2014					
	FY 2013-14 Rates		FY 2014-15 Proposed Rates		Change	
<i>MD, DDS, and PharmD are annual rates; All others are per credit hour</i>	Resident	Nonresident	Resident	Nonresident	Resident	Nonresident
School of Pharmacy						
Doctor of Pharmacy, PharmD	\$24,614	\$38,891	\$25,599	\$39,280	4.0%	1.0%
PhD Pharmaceutical Sciences or Toxicology	\$146	\$631	\$148	\$637	1.4%	1.0%
School of Public Health						
Master of Public Health, MPH	\$674	\$1,215	\$708	\$1,276	5.0%	5.0%
MS Biostatistics, Epidemiology, Health Services Research	\$443	\$1,215	\$483	\$1,276	9.0%	5.0%
PhD and Doctor of Public Health, DrPH	\$421	\$1,068	\$442	\$1,121	5.0%	5.0%
Certificate/Non Degree	\$674	\$1,215	\$708	\$1,276	5.0%	5.0%
Graduate School						
MS Clinical Science	\$186	\$669	\$253	\$735	36.0%	9.9%
MS Modern Human Anatomy	\$630	\$1,025	\$655	\$1,066	4.0%	4.0%
PhD Basic Sciences	\$186	\$669	\$253	\$735	36.0%	9.9%
Non Degree	\$186	\$669	\$253	\$735	36.0%	9.9%



Anschutz Medical Campus Tuition Overview

- Each year, schools and colleges on the Anschutz Campus set the tuition rates through a complicated decision making process that balances peer competition, needs for resources, state funding, student debt load, and other factors.
- The Campus is not able to manipulate tuition increases to address potential shortfalls, so is not proposing different tuition rates for Option B or for Mandatory Costs.
- Schools and colleges on the Anschutz Medical Campus have proposed program-specific rates based on the market and needs of the program. These are maximum rates that can be lowered if necessary before start of the term as permitted by Regent Resolution.
- The undergraduate resident rates in the College of Nursing will not exceed 6%.



Future Use of Unobligated Funds, Anschutz Medical Campus

- The Anschutz Medical Campus is working with System to improve coding so that investments can be better identified.
- Investments will still be made by schools and colleges with unspent funds, but a process will be put into place to require spending plans and to identify the purpose of reserves.
- New projects planned for funding from unobligated funds include:
 - School of Medicine Dean recruitment
 - Infrastructure for a Center for Bioethics and Humanities for all schools.
 - Staff for Center on Aging before grant revenue kicks in.
 - Three years of a partial FTE in the Area Health Education Centers Administration.



Future Use of Unobligated Funds, System Administration

- PeopleSoft Upgrade
- Advancement
- University Information Systems stabilization (from FY 2012)
- Deep Reserve
- UCCS North Nevada Project
- Research Enterprise
- Coordinated Marketing Program
- Continued Athletic Support



System Wide Recommendation – Option A

- State required salary (4.5%) and benefits for classified staff.
- Governor's salary request (3.0%) and benefits for faculty and exempt staff.
- Limited campus initiatives that advance mission.
- Prudent allocation of new state funding.
- Tuition changes as outlined in prior slides.

