

FY 2025-26 Budget and Fee Proposals

February 6, 2025

Tuition and Fee Assumptions

Undergraduate Resident Tuition Rates

- CU Boulder*

Scenario A = 2.3%, Scenario B = 2.4%, Scenario C = 4.0%

- CU Denver

Scenario A = 2.3%, Scenario B = 2.4.%, Scenario C = 4.4%

- UCCS

Scenario A = 2.3%, Scenario B = 2.4.%, Scenario C = 4.5%

- CU Anschutz (nursing only)

Scenario A = 2.1%, Scenario B = 2.1%, Scenario C = 2.1%

Proposed fees vary by campus

*CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.

Note: CU Boulder rate increases reflect increase after fees rolled into tuition, as approved by the BOR in June 2024.



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Compensation Assumptions

Compensation

- Classified = 2.5% (proposed)
- CU Boulder = 2.5% merit and 1.5% pool for compression, retention, & equal pay
- CU Denver = 2.5% merit and compression, retention, & equal pay (with revenue thresholds)
- UCCS = 2.5% merit and compression, retention, & equal pay (with revenue thresholds)
- CU Anschutz = 2.5% merit and 1.5% pool for compression, retention, & equal pay



Minimum Wage Assumptions

Fiscal Year	Staff*		Students	
	2024-25	2025-26	2024-25	2025-26
CU Boulder	\$18.00	\$18.90	\$16.00	\$16.80
CU Denver**	\$18.29	\$18.81	\$18.29	\$18.81
UCCS	\$16.22	\$16.55	\$15.50	\$15.89
CU Anschutz	\$18.00	\$18.00	\$16.22	\$16.55

*Staff hourly increases are aligned to COWINS agreement rates at \$16.55 for FY 2025-26.

**CU Denver hourly wage tied to the inflation-indexed Denver city minimum wage, which is \$18.81/hr effective January 1, 2025. January 2026 estimate assumes a 2.8% increase.



Estimated Cost for 1.0% Merit Pool, FY 2025-26

- \$10.9 million estimated salary cost systemwide
- \$3.4 million estimated benefits cost systemwide

Campus	Boulder	Denver	UCCS	Anschutz	System	Total
Classified Salaries	\$422,858	\$45,010	\$87,798	\$149,079	\$2,689	\$707,434
Non-Classified Salaries	\$5,110,641	\$1,264,160	\$1,069,761	\$2,321,175	\$431,979	\$10,197,716
Salaries Total	\$5,533,499	\$1,309,170	\$1,157,559	\$2,470,254	\$434,668	\$10,905,150

Classified Benefits	\$172,526	\$18,410	\$36,665	\$28,902	\$968	\$257,471
Non-Classified Benefits	\$1,780,127	\$353,590	\$342,027	\$464,235	\$155,513	\$3,095,492
Benefits Total	\$1,952,653	\$372,000	\$378,692	\$493,137	\$156,481	\$3,352,963

Campus	Boulder	Denver	UCCS	Anschutz	System	Total
Salaries and Benefits Total	\$7,486,152	\$1,681,170	\$1,536,251	\$2,963,391	\$591,149	\$14,258,113



Statewide Tuition Increases FY 2025-26

Institution	Current Year	Proposed			
	FY 2024-25 Tuition (30 credit hrs.)	FY 2025-26 Tuition (30 credit hrs.)	\$ Increase	% Increase	
Adams State University	\$6,120				
Colorado Community College System	\$5,073				
Colorado Mesa University	\$9,436				
Colorado School of Mines	\$18,930				
Colorado State University	\$10,609				
Colorado State University Pueblo	\$8,845				
Fort Lewis College	\$7,776				
Metropolitan State University of Denver	\$9,135				
University of Colorado Boulder	First-time students*	\$13,106***	(A) \$13,407 (B) \$13,420 (C) \$13,630	(A) \$301 (B) \$314 (C) \$524	(A) 2.3% (B) 2.4% (C) 4.0%
	Continuing students**	varies by cohort	varies by cohort	\$0	0.0%
University of Colorado Denver	\$11,700	(A) \$11,940 (B) \$11,970 (C) \$12,210	(A) \$240 (B) \$270 (C) \$510	(A) 2.1% (B) 2.3% (C) 4.4%	
University of Colorado Colorado Springs	\$10,316	(A) \$10,553 (B) \$10,595 (C) \$10,780	(A) \$237 (B) \$279 (C) \$464	(A) 2.1% (B) 2.3% (C) 4.5%	
University of Northern Colorado	\$9,047				
Western State Colorado University	\$7,308				

*CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.

**0.0% Tuition and Mandatory Fee increase for continuing cohorts within period of guarantee.

***Reflects board approved budget neutral conversion of \$794 of mandatory fees into tuition in June 2024, beginning in FY 2025-26.

Student Fee Increases FY 2025-26

Institution	Current Year	Proposed		
	FY 2024-25 Mandatory Fees (30 credit hrs.)	FY 2025-26 Mandatory Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$3,704			
Colorado Community College System (CCD)	\$1,101			
Colorado Community College System (MCC)	\$194			
Colorado Mesa University	\$1,200			
Colorado School of Mines	\$2,984			
Colorado State University	\$2,778			
Colorado State University Pueblo	\$3,305			
Fort Lewis College	\$2,183			
Metropolitan State University of Denver	\$1,989			
University of Colorado Boulder*	\$1,690	<i>Pending</i>	<i>Pending</i>	<i>Pending</i>
University of Colorado Denver	\$1,023	\$1,163	\$139	13.6%
University of Colorado Colorado Springs	\$1,858	\$1,964	\$106	5.7%
University of Northern Colorado	\$2,853			
Western State Colorado University	\$4,009			

Notes: Mandatory fees paid by all students.

Course or program specific fees are additional and not reflected here.

*CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.



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Statewide Tuition and Fee Increases FY 2025-26

Institution	Current Year	Proposed		
	FY 2024-25 Tuition and Fees (30 credit hrs.)	FY 2025-26 Tuition and Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$9,824			
Colorado Community College System (CCD)	\$6,174			
Colorado Community College System (MCC)	\$5,267			
Colorado Mesa University	\$10,634			
Colorado School of Mines	\$21,914			
Colorado State University	\$13,387			
Colorado State University Pueblo	\$12,150			
Fort Lewis College	\$9,959			
Metropolitan State University of Denver	\$11,124			
University of Colorado Boulder	First-time students*	\$14,002*	<i>Pending</i>	<i>Pending</i>
	Continuing students	varies by cohort	varies by cohort	\$0 0.0%
University of Colorado Denver	\$12,723	(A) \$13,103	(A) \$379	(A) 3.0%
		(B) \$13,133	(B) \$409	(B) 3.2%
		(C) \$13,373	(C) \$649	(C) 5.1%
University of Colorado Colorado Springs	\$12,174	(A) \$12,517	(A) \$343	(A) 2.8%
		(B) \$12,559	(B) \$385	(B) 3.2%
		(C) \$12,744	(C) \$570	(C) 4.7%
University of Northern Colorado	\$11,900			
Western State Colorado University	\$11,317			

Base resident undergraduate tuition and fee rates only.

*CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.



FY 2025-26 Budgetary Risks Systemwide

- State and federal funding
- Enrollment
- Market pressure on compensation
- Inflationary increases on mandatory costs
- Increasing need for institutional financial aid and student support services to serve a student population with more need
- Deferred maintenance
- Information technology needs



A scenic mountain valley with a dirt path, evergreen trees, and a bright sun in the sky. The sun is low in the sky, creating a warm, golden glow and lens flare effects. The valley is filled with dense evergreen forests, and the mountainsides are rocky and sparsely vegetated. The sky is blue with scattered white clouds. The overall atmosphere is bright and natural.

CU Boulder



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CU Boulder Current Year Budget Update

- Increase in continuing student retention from fall 2023 to fall 2024
 - Resident undergraduate retention increased from 90.1% to 90.5%
 - Non-resident undergraduate retention increased from 88.0% to 89.8%
- Undergraduate enrollment 3.5% higher than budget
- Graduate enrollment in-line with budget, however resident students are higher than budget
- Enrollment and revenue projections are up primarily due to improved student retention



CU Boulder Current Year Budget Update - Estimate

FY 2024-25 Revenue Budget	FY 2024-25 Projected Revenue	\$ Difference	% Difference
\$1,150,559,970	\$1,185,259,970	\$34,700,000	3.0%

Approved June 2024 FY 2024-25 Budget:

RESOLVED that if General Fund revenue exceeds the initial FY 2024-25 budget by greater than 1.5 percent, the campuses shall seek approval from the president and the Board of Regents prior to spending the revenue consistent with the Budget and Net Position Internal Reporting Policy.

Comments: Additional revenue is due to a larger than anticipated improvement in student retention resulting in higher undergraduate enrollment. Campus will limit spending to the 1.5% threshold in FY 2024-25.

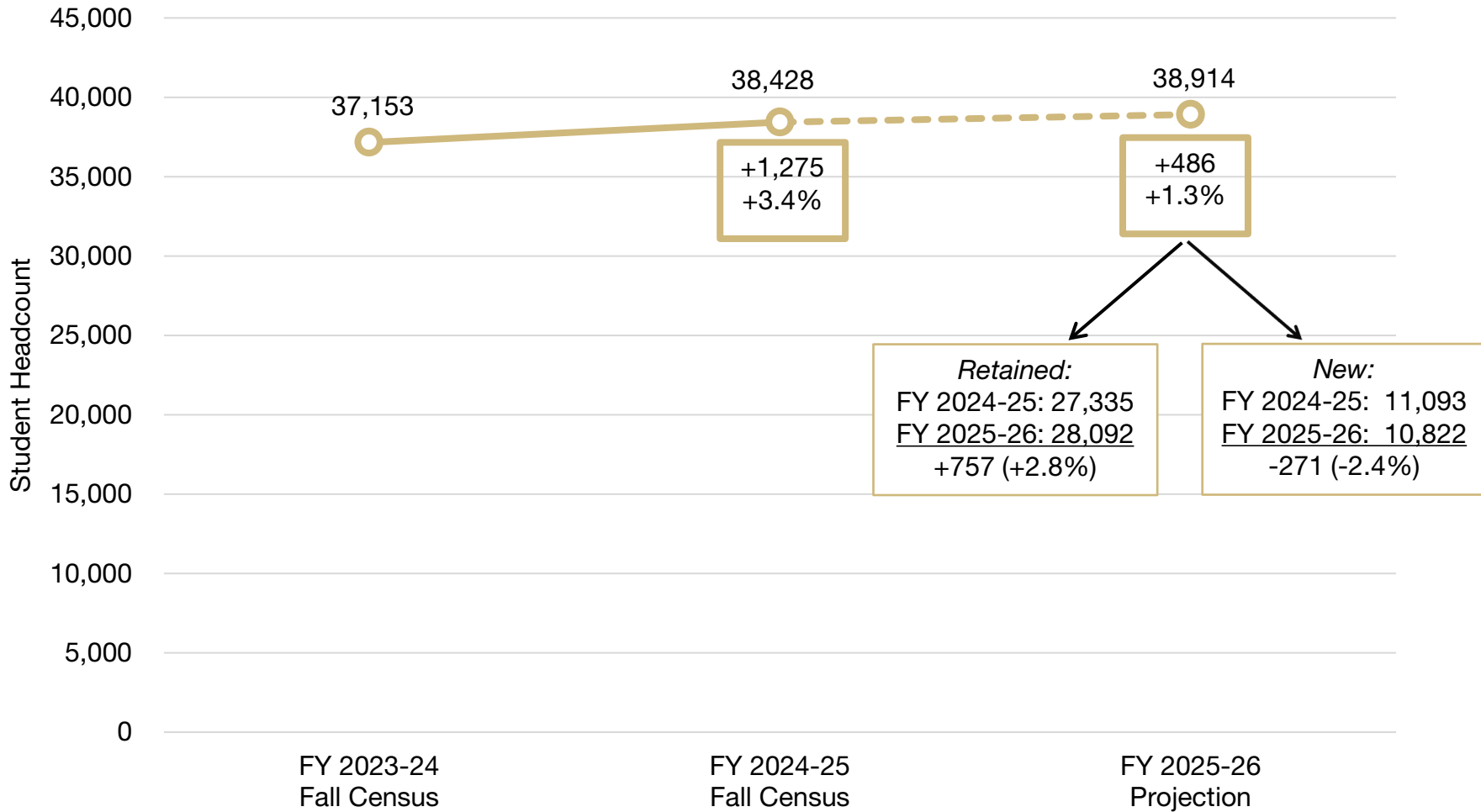


CU Boulder Enrollment Projections, FY 2025-26

- Undergraduate student enrollment projected to increase by 1.5% largely due to retention
- Largest number of transfer students projected in history, driven by efforts to improve transfer process for resident students from other Colorado institutions
- Incoming undergraduate class projected to be lower than prior two years
- Graduate enrollment is projected to be up 0.3% from fall 2024
- Due to improved retention, transfers and graduate student enrollment, Fall 2025 enrollment is projected to be up by 1.3%



CU Boulder Enrollment



CU Boulder Enrollment Projection

- Of the projected 38,914 total students in FY 2025-26:
 - 28,092 Retained (+2.8% increase)
 - 10,822 New (-2.4% decrease)

Headcount Enrollment*	FY 2024-25 Fall Census	FY 2025-26 Projection	Count Change	Percent Change
Resident Undergraduate	18,280	18,683	403	2.2%
Non-Resident Undergraduate	13,659	13,721	62	0.5%
Domestic	12,913	12,961	48	0.4%
International	746	760	14	1.9%
Resident Graduate	3,728	3,764	36	1.0%
Non-Resident Graduate	2,761	2,746	(15)	-0.5%
Domestic	1,114	1,106	(8)	-0.7%
International	1,647	1,640	(7)	-0.4%
Total Undergraduate	31,939	32,404	465	1.5%
Total Graduate	6,489	6,510	21	0.3%
Total Resident	22,008	22,447	439	2.0%
Total Non-Resident	16,420	16,467	47	0.3%
Total Enrollment	38,428	38,914	486	1.3%

Of the revised 38,428 total students in FY 2024-25, 27,335 are retained and 11,093 are new.

Of the projected 38,914 total students in FY 2025-26, 28,092 (2.8% increase) are retained and 10,822 (2.4% decrease) are new.

*Includes degree seeking students with state reportable hours only.



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CU Boulder Budget Highlights, FY 2025-26

Tuition*

- 2.3% to 4.0% tuition plus mandatory fee increase for incoming undergraduate resident students
- 2.4% tuition plus mandatory fee increase for incoming undergraduate non-resident students and 2.4% tuition increase for graduate students
- 0.0% tuition and mandatory fee increase for continuing undergraduate resident students and 0.0% tuition increase for continuing undergraduate non-resident students

* Tuition increase percentages do not reflect conversion of mandatory fees into tuition approved by BOR June 2024.



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CU Boulder Budget Highlights, FY 2025-26 (Cont.)

Compensation

- 2.5% for classified
- 2.5% merit pool for faculty and university staff and 1.5% pool for compression, retention, and equal pay

Strategic Budgetary Investments

- Increased funding for institutional financial aid and mandatory operating costs
- Ongoing support for the academic support and faculty compensation initiatives



CU Boulder Expenditures (Change), FY 2025-26

Expenses	FY 2024-25 Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty*	\$303,959,607	\$12,158,384	4.0%	\$12,158,384	4.0%	\$12,158,384	4.0%
Salary Exempt	\$207,104,470	\$8,284,179	4.0%	\$8,284,179	4.0%	\$8,284,179	4.0%
Salary Classified and Hourly	\$47,175,813	\$1,301,645	2.8%	\$1,301,645	2.8%	\$1,301,645	2.8%
Integrate FY 2021-22 Comp Increase		\$1,400,000		\$1,400,000		\$1,400,000	
Benefits - Faculty and Exempt	\$174,482,285	\$14,719,087	8.4%	\$14,719,087	8.4%	\$14,719,087	8.4%
Benefits - Classified and Hourly	\$16,867,668	\$774,003	4.6%	\$774,003	4.6%	\$774,003	4.6%
Mandatory Transfers/Other	\$13,916,554	\$2,332,120	16.8%	\$2,332,120	16.8%	\$2,332,120	16.8%
Budget Neutral Fee Conversion**		\$11,360,878	n/a	\$11,360,878	n/a	\$11,360,878	n/a
General Operating	\$138,609,396	(\$1,938,073)	-1.4%	\$673,157	0.5%	\$1,910,295	1.4%
Deferred Maintenance	\$23,841,964	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Materials	\$17,014,559	\$250,000	1.5%	\$250,000	1.5%	\$250,000	1.5%
Utilities	\$27,340,947	\$2,375,000	8.7%	\$2,375,000	8.7%	\$2,375,000	8.7%
Institutional Financial Aid	\$136,063,019	\$15,221,449	11.2%	\$15,221,449	11.2%	\$15,221,449	11.2%
ICCA	\$32,922,900	\$2,145,467	6.5%	\$2,145,467	6.5%	\$2,145,467	6.5%
Insurance	\$11,260,788	\$1,125,399	10.0%	\$1,125,399	10.0%	\$1,125,399	10.0%
Operating Expense Total	\$1,150,559,970	\$71,509,538	5.2%	\$74,120,768	5.5%	\$75,357,906	5.6%

*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.

**BOR approved the budget neutral conversion of \$794 of mandatory fees into tuition in June 2024, beginning in FY 2025-26. This expense amount is tuition revenue from students not covered by existing tuition and fee guarantee.

CU Boulder Expenditures, FY 2025-26 (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Campus Initiatives							
Minimum Wage Increases		\$275,399		\$275,399		\$275,399	
Faculty Compensation Initiatives		\$3,500,000		\$3,500,000		\$3,500,000	
Campus Budget Model Allocation		\$9,436,088		\$9,507,977		\$10,658,197	
Initiatives Subtotal		\$13,211,487		\$13,283,376		\$14,433,596	
Total Estimated Budget	\$1,150,559,970	\$1,235,280,995	7.4%	\$1,237,964,114	7.6%	\$1,240,351,472	7.8%



CU Boulder Targeted Investments (Cont.)

- Minimum Wage Increase, \$275,399
- Faculty Compensation Initiatives, \$3.5 million
 - Continuing investment in several faculty compensation initiatives, including hiring for critical needs, retention, and compression
- Campus Budget Model Allocation, \$9.5 million
 - Net tuition revenue is distributed to schools and colleges based on enrollment and other priorities, including retention and graduation rates



CU Boulder Tuition, FY 2025-26

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)*	FY 2025-26		
		Scenario A	Scenario B	Scenario C
Resident Undergraduate Tuition Rate	\$13,106			
Dollar Change		\$301	\$314	\$524
Percent Change**		2.3%	2.4%	4.0%
Proposed Resident Undergraduate Tuition Rate		\$13,407	\$13,420	\$13,630
Non-Resident Undergraduate Tuition Rate	\$42,726			
Dollar Change		\$1,025	\$1,025	\$1,025
Percent Change*		2.4%	2.4%	2.4%
Proposed Non-Resident Undergraduate Tuition Rate		\$43,751	\$43,751	\$43,751
Resident Graduate Tuition Rate	\$14,186			
Dollar Change		\$340	\$340	\$340
Percent Change***		2.4%	2.4%	2.4%
Proposed Resident Graduate Tuition Rate		\$14,526	\$14,526	\$14,526
Non-Resident Graduate Tuition Rate	\$36,308			
Dollar Change		\$871	\$871	\$871
Percent Change***		2.4%	2.4%	2.4%
Proposed Non-Resident Graduate Tuition Rate		\$37,179	\$37,179	\$37,179
International Undergraduate Tuition Rate	\$44,780			
Dollar Change		\$1,074	\$1,074	\$1,074
Percent Change***		2.4%	2.4%	2.4%
Proposed Resident Graduate Tuition Rate		\$45,854	\$45,854	\$45,854

*Base rate includes fee roll-in approved at June 2024 BOR Meeting (\$794)

**CU Boulder four-year guarantee for incoming FY 2025-26 first-year and transfer student cohort only.

***0.0% Tuition and Mandatory Fee increase for continuing cohorts within period of guarantee.



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CU Boulder Revenues (Change), FY 2025-26

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2024-25	FY 2025-26		
Tuition				
Resident Undergraduate	\$252,601,255	\$25,824,873	\$25,896,762	\$27,046,982
Non-Resident Undergraduate	\$535,139,083	\$51,848,917	\$51,848,917	\$51,848,917
Resident Graduate	\$54,086,880	\$6,477,053	\$6,477,053	\$6,477,053
Non-Resident Graduate	\$77,644,803	\$1,351,135	\$1,351,135	\$1,351,135
International Undergraduate	\$29,432,650	\$2,851,690	\$2,851,690	\$2,851,690
Student Fees	\$9,037,753	(\$7,058,995)	(\$7,058,995)	(\$7,058,995)
State Revenue	\$123,877,357	(\$1,220,969)	\$1,390,261	\$2,627,399
Indirect Cost Reimbursement	\$90,581,034	\$6,999,011	\$6,999,011	\$6,999,011
Other Revenue	\$7,591,805	\$500,000	\$500,000	\$500,000
Total Projected Revenue Increase	\$1,150,559,970	\$84,721,025	\$87,404,144	\$89,791,502
Total Projected Revenue	\$1,150,559,970	\$1,235,280,995	\$1,237,964,114	\$1,240,351,472
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	\$0

CU Boulder Mandatory Fee Proposals, FY 2025-26

Fee Name	Charge Frequency	FY 2024-25 Current Rate	FY 2025-26 Proposed Rate	Dollar Change	Percent Change
Course Specific Fees					
Instructional Program Fees					
<i>all course and program fees eliminated effective fall 2018</i>					
Student Activity Fees¹					
Student Activity Fee	per semester	\$312.80	<i>pending</i>	<i>pending</i>	<i>pending</i>
Athletic Fee*	per semester	\$28.50	\$90.00	\$61.50	216.8%
Student Active Fees Total		\$341.30	<i>pending</i>	<i>pending</i>	<i>pending</i>
Housing & Dining Fees²					
Residence Hall standard room & board	per semester	\$8,897.00	\$9,252.00	\$355.00	4.0%
Bear Creek apartments	per semester	\$4,704.00	\$4,892.00	\$188.00	4.0%
Graduate and Family Housing apartments	per month	\$1,545.00	\$1,591.00	\$46.00	3.0%

¹Any increase contingent on upcoming student government activity and campus reviews.

*Athletic Fee increase to \$90.00 per semester in FY 2025-26 and up to \$130.00 per semester by FY 2027-28.

²Rates listed for standard double in residence halls; four bedroom/two bath in Bear Creek; and two-bedroom furnished apartment in Athens/Marine Ct.



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CU Boulder Mandatory Fee Detail, FY 2025-26

- Student Activity Fee - Pending
- Athletic Fee
 - Applies to all undergraduate students except continuing resident undergrads
 - FY 2025-26 increase supported by CU Boulder Student Fee Advisory Board
 - No increase since 1994, addresses cost increases over past 30+ years
 - Revenue from the proposed increase will support women's sports scholarships as well as support for non-revenue generating sports
 - Fee is currently amongst the lowest among public institutions of higher education in Colorado and the Big-12 Athletic Conference



CU Boulder Mandatory Fee Detail, FY 2025-26

- Lowest athletic fee, compared to other Colorado four-year public institutions (shown as 15 credit hours / per semester charge)

Institution	FY 2024-25	Proposed FY 2025-26	Proposed by FY 2027-28
CU Boulder	\$28.50	\$90.00	<i>Up to \$130.00</i>
Colorado School of Mines	\$125.00		
CSU-Fort Collins	\$120.61		
CSU-Pueblo	\$243.75		
Fort Lewis College	\$159.00		
MSU Denver	\$50.20		
UCCS	\$180.00		
Western Colorado University	\$147.36		



CU Boulder Mandatory Fee Detail, FY 2025-26

- Lowest athletic fee compared to other Big-12 institutions (shown as 15 credit hours / per semester charge)

Big 12 - Institution	FY 2024-25	Proposed FY 2025-26	Proposed by FY 2027-28		
UCF	\$214.80				
Houston	\$157.00				
Utah	\$150.50				
ASU	\$100.50				
Big 12 Average*	\$95.63				
Cincinnati	\$91.00				
West Virginia	\$91.00				
Oklahoma State	\$82.50				
Kansas	\$77.50				
Texas Tech	\$61.20				
Arizona	\$56.50				
Iowa State	\$36.50				
CU Boulder	\$28.50			\$90.00	Up to \$130.00
Kansas State**	\$0.00				
Baylor***	unknown				
BYU***	unknown				
TCU***	unknown				

*Average for those with fee

**Unknown, not publicly available

*** Fee eliminated 2019



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CU Boulder Mandatory Fee Detail, FY 2025-26 (Cont.)

- Housing & Dining Fees
 - Increase keeps pace with merit increase and addresses deferred maintenance and other infrastructure investments
 - 4.0% increase: Residence halls
 - 4.0% increase: Bear Creek apartments
 - 3.0% increase: Graduate and family housing apartments



CU Boulder Budgetary Risks, FY 2025-26

- Maintaining retention rates
- Larger increases in mandatory costs, such as utilities and insurance
- Continued and growing need for student services outside classroom, such as mental health and wellness support
- Ongoing concern with deferred maintenance backlog and other capital demands
- Technology infrastructure to maintain evolving needs
- Effect of inflation and higher interest rates on campus master plan, and energy master plan
- State and federal funding



A scenic mountain valley with a sun flare and lens flare effects. The sun is low in the sky, creating a warm, golden glow. The valley is filled with dense evergreen forests, and the mountains are rugged and rocky. The sky is blue with scattered white clouds. The overall mood is bright and natural.

CU Denver



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CU Denver Current Year Budget Update

- Total enrollment over budget by 1.8% (as of fall 2024 census), resulting in tuition revenue coming in slightly above budget
 - Increased enrollment of new undergraduate transfer students, both compared to budget and year-over-year, due to improved student recruitment
 - Continuing undergraduate students higher than budgeted due to significant efforts to reenroll eligible students (flat year over year)
 - New graduate students higher than budgeted, driven by strength in Colorado residents
- FY 2024-25 budget balancing complete
 - Vacant positions eliminated
 - \$3.4 million in savings
 - Includes faculty and staff – reduction of 31 FTE
 - Operating budget reductions
 - \$1.7 million in savings

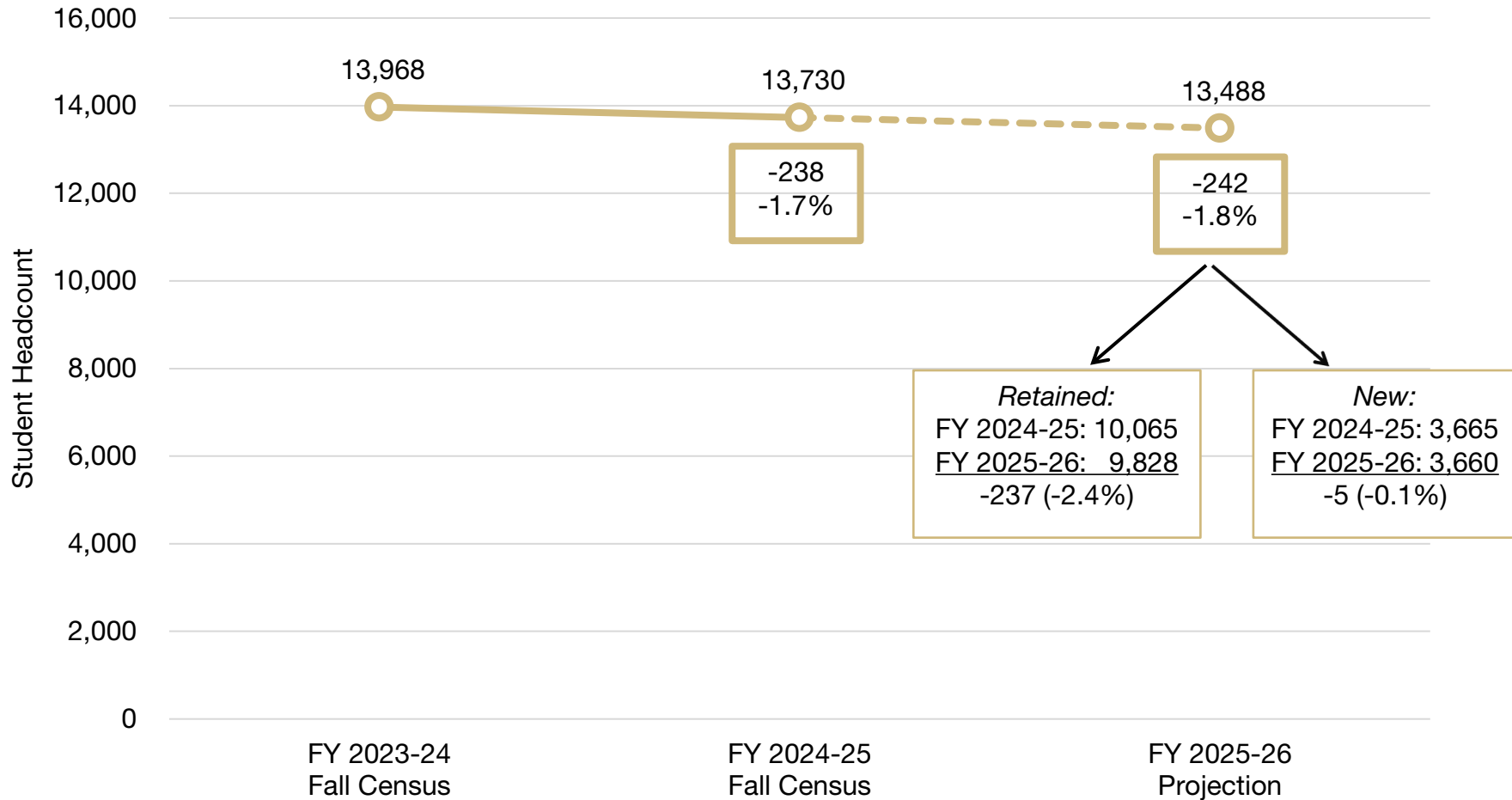


CU Denver Enrollment Projections

- Decrease of -1.8% in enrollment for FY 2025-26
- Undergraduate enrollment projected to decline -1.9%
 - New freshmen enrollment anticipated to remain relatively flat
 - New transfers expected to remain flat
 - Continuing undergraduate enrollment is projected to decline as smaller cohorts progress through academic career
- Graduate enrollment projected to decrease -1.4%
 - Small projected decrease in new graduate students
 - Total number of continuing graduate students anticipated to decline as smaller cohorts progress through academic career



CU Denver Enrollment



CU Denver Enrollment Projection

- Of the projected 13,488 total students in FY 2025-26:
 - 9,828 Retained (-2.4% decrease)
 - 3,660 New (-0.1% decrease)

Headcount Enrollment*	FY 2024-25 Fall Census	FY 2025-26 Projection	Count Change	Percent Change
Resident Undergraduate	8,227	8,188	(39)	-0.5%
Non-Resident Undergraduate	1,353	1,207	(146)	-10.8%
Domestic	831	716	(115)	-13.8%
International	522	491	(31)	-5.9%
Resident Graduate	3,286	3,251	(35)	-1.1%
Non-Resident Graduate	864	842	(22)	-2.5%
Domestic	451	447	(4)	-0.9%
International	413	395	(18)	-4.4%
Total Undergraduate	9,580	9,395	(185)	-1.9%
Total Graduate	4,150	4,093	(57)	-1.4%
Total Resident	11,513	11,439	(74)	-0.6%
Total Non-Resident	2,217	2,049	(168)	-7.6%
Total Enrollment	13,730	13,488	(242)	-1.8%

Of the revised 13,730 total students in FY 2024-25, 10,065 are retained and 3,665 are new.

Of the projected 13,488 total students in FY 2025-26, 9,828 (-2.4% decrease) are retained and 3,660 (-0.1% decrease) are new.

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



CU Denver Budget Highlights, FY 2025-26

Tuition and Compensation

- Tuition rate increases between 2.3% and 4.4% for resident undergraduate students, depending on amount of state support
- 2.5% merit pool and compression, retention, and equal pay pool contingent on revenue thresholds

Budget Outlook

- Prioritizing student retention by maintaining investments in areas including communication strategies to advance academic progress, the Academic Recovery Program, and student Success Coaching
- Ongoing investment in affordability and access for students through increase in institutional financial aid to keep pace with tuition rate change
- Ongoing increases in estimated mandatory operating expenses at rates exceeding anticipated new revenue available, resulting in budget shortfall



CU Denver Expenditures (Change), FY 2025-26

Expenses	FY 2024-25 Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation*							
Salary Faculty**	\$66,860,550	\$2,092,010	3.1%	\$2,092,340	3.1%	\$2,092,340	3.1%
Salary Exempt	\$51,079,469	\$1,347,660	2.6%	\$1,387,640	2.7%	\$1,387,640	2.7%
Salary Classified and Hourly	\$9,077,941	\$208,040	2.3%	\$208,040	2.3%	\$208,040	2.3%
Integrate FY 21-22 Comp Increase	\$0	\$525,000		\$525,000		\$525,000	
Benefits - Faculty and Exempt	\$37,882,599	\$1,896,230	5.0%	\$1,910,690	5.0%	\$1,910,690	5.0%
Benefits - Classified and Hourly	\$4,984,666	\$170,834	3.4%	\$170,834	3.4%	\$170,834	3.4%
Mandatory Transfers/Other	\$6,028,768	\$22,025	0.4%	\$22,025	0.4%	\$22,025	0.4%
General Operating	\$40,798,075	(\$6,366,032)	-15.6%	(\$4,858,970)	-11.9%	(\$2,350,394)	-5.8%
Deferred Maintenance	\$0	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Materials	\$3,926,125	\$0	0.0%	\$0	0.0%	\$0	0.0%
Utilities	\$1,257,783	\$65,225	5.2%	\$65,225	5.2%	\$65,225	5.2%
Institutional Financial Aid	\$16,360,883	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$6,870,180	259,261	3.8%	\$259,261	3.8%	\$259,261	3.8%
Insurance	\$1,244,261	\$29,621	2.4%	\$29,621	2.4%	\$29,621	2.4%
Operating Expense Total	\$246,371,300	\$249,873	-0.1%	\$1,811,705	0.5%	\$4,320,281	1.5%

*Compensation shown here includes the 2.5% merit pool contingent on reaching revenue targets, as well as Denver's portion of the shared services provided by Anschutz.

**Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.



CU Denver Expenditures, FY 2025-26 (Cont.)

Expenses	FY 2024-25 Original Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Campus Initiatives		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Financial Aid		\$341,140		\$355,970		\$667,450	
Campus Initiatives Total		\$341,140		\$355,970		\$667,450	
Total Estimated Change	\$246,371,300	\$591,013	0.2%	\$2,167,675	0.9%	\$4,987,731	2.0%
Total Estimated Budget	\$246,371,300	\$246,962,313	0.2%	\$248,538,975	0.9%	\$251,359,031	2.0%

CU Denver Targeted Investments

Increase Financial Aid, \$341,140 to \$667,450

- Align tuition increase to financial aid budget to maintain affordability
 - 2.3% tuition increase, \$341,140 (Scenario A)
 - 2.4% tuition increase, \$355,970 (Scenario B)
 - 4.0% tuition increase, \$667,450 (Scenario C)



CU Denver Balancing, FY 2025-26

- Estimated \$5.0 million in ongoing savings from retirement incentive program
- Prioritizing student retention by maintaining investments in areas including communication strategies to advance academic progress, the Academic Recovery Program, and student Success Coaching
- Engaging campus community in Financial Foresight sessions
 - Vetting and refining budget reduction items with campus and shared governance leadership, ensuring alignment with campus priorities
 - Initial proposals fall into following categories:
 - Continued process improvements and position reduction efficiencies
 - Structural and role modifications to balance workload demands while improving service
 - Campus-wide operating cost reductions such as eliminating software duplication, resetting environmental controls, and updating computer refresh cycles



CU Denver Tuition, FY 2025-26

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)	FY 2025-26		
		Scenario A	Scenario B	Scenario C
Resident Undergraduate Tuition Rate	\$11,700			
Dollar Change		\$240	\$270	\$510
Percent Change		2.3%*	2.4%*	4.4%
Proposed Resident Undergraduate Tuition Rate		\$11,940	\$11,970	\$12,210
Non-Resident Undergraduate Tuition Rate	\$35,460			
Dollar Change		\$840	\$840	\$840
Percent Change		2.4%	2.4%	2.4%
Proposed Non-Resident Undergraduate Tuition Rate		\$36,300	\$36,300	\$36,300
Resident Graduate Tuition Rate	\$11,136			
Dollar Change		\$240	\$264	\$480
Percent Change		2.2%	2.4%	4.3%
Proposed Resident Graduate Tuition Rate		\$11,376	\$11,400	\$11,616
Non-Resident Graduate Tuition Rate	\$34,944			
Dollar Change		\$840	\$840	\$840
Percent Change		2.4%	2.4%	2.4%
Proposed Non-Resident Graduate Tuition Rate		\$35,784	\$35,784	\$35,784
International Undergraduate Tuition Rate	\$37,230			
Dollar Change		\$900	\$900	\$900
Percent Change		2.4%	2.4%	2.4%
Proposed Resident Graduate Tuition Rate		\$38,130	\$38,130	\$38,130

*Rates differ slightly from what is shown due to tuition amounts set to the nearest dollar.



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CU Denver Revenues (Change), FY 2025-26

Projected General Fund Revenue Increases	Budget Total	Scenario A	Scenario B	Scenario C
		FY 2025-26		
	FY 2024-25	Change	Change	Change
Tuition				
Resident Undergraduate	\$83,471,312	\$3,860,260	\$4,056,662	\$5,641,630
Non-Resident Undergraduate*	\$25,033,156	(\$2,408,413)	(\$2,394,402)	(\$2,306,421)
Resident Graduate	\$37,579,514	\$2,575,096	\$2,617,339	\$3,086,267
Non-Resident Graduate*	\$17,889,655	(\$3,099,464)	(\$3,095,261)	(\$3,042,373)
Student Fees	\$9,270,075	\$0	\$0	\$0
State Revenue	\$62,285,423	(\$336,466)	\$983,337	\$1,608,628
Indirect Cost Reimbursement	\$3,763,995	\$0	\$0	\$0
Denver AHEC Library Funding	\$5,516,891	\$0	\$0	\$0
Other Revenue	\$1,561,279	\$0	\$0	\$0
Total Projected Revenue Increase	\$246,371,300	\$591,013	\$2,167,675	\$4,987,731
Total Projected Revenue	\$242,815,992	\$246,962,313	\$248,538,975	\$251,359,031
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	\$0

*Non-resident tuition revenue includes tuition rates that are tied to full resident tuition rates: Western Undergraduate Exchange (150% of undergraduate rate before COF) and Non-resident Online Only (120% of undergraduate or graduate tuition rate).

CU Denver Instructional Program Fees, FY 2025-26

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
<i>Instructional Program Fees</i>					
Business School, Major Supplement Fee	per semester	\$69.61	\$71.42	\$1.81	2.6%
Business School, Instructional Fee	per credit hour	\$18.85	\$19.79	\$0.94	5.0%
College of Architecture and Planning, Instructional Fee	per credit hour	\$41.30	\$42.37	\$1.07	2.6%
College of Liberal Arts and Sciences, Major Supplement Fee	per semester	\$99.80	\$102.39	\$2.59	2.6%
College of Liberal Arts and Sciences, Instructional Fee	per credit hour	\$13.61	\$15.33	\$1.72	12.6%
School of Education and Human Development, Major Supplement Fee	per semester	\$108.50	\$128.25	\$19.75	18.2%
School of Education and Human Development, Instructional Fee	per credit hour	\$3.50	\$3.59	\$0.09	2.6%
School of Public Affairs, Graduate Major Fee	per semester	\$140.39	\$144.04	\$3.65	2.6%
School of Public Affairs, Undergraduate Major Fee	per semester	\$160.72	\$164.89	\$4.17	2.6%
School of Public Affairs, Instructional Fee	per credit hour	\$6.29	\$6.45	\$0.16	2.5%

Note: See following narrative slide for more detail.

CU Denver Instructional Program Fee Detail, FY 2025-26

- College of Business: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by fee
- College of Business: Instructional Fee
 - Addresses minimum wage increases for student workers in computer labs
 - The minimum wage has increased by nearly 80% since 2018, whereas the fee has increased by 4.7% over the same time period
- College of Architecture and Planning: Instructional Fee
 - Cost of living increase to support student workers in college labs
 - The minimum wage has increased by nearly 80% since 2018, whereas the fee has increased by 18% over the same time period



CU Denver Instructional Program Fee Detail, FY 2025-26 (Cont.)

- College of Liberal Arts and Sciences: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by the fee
- College of Liberal Arts and Sciences: Instructional Fee
 - Cost of living increases for student-fee funded staff salaries and benefits, student hourly positions, lab materials
 - Cost share with Auraria library for chemistry database subscription and national literary journal
 - New Health Professions advisor position in the Health Professions Program Office, which serves more than 1,800 students and has 1,200 students per FTE advisor



CU Denver Instructional Program Fee Detail, FY 2025-26 (Cont.)

- School of Education & Human Development: Major Supplement Fee
 - Cost of living increase for existing advising positions funded by fee
 - Salaries and benefits have increased by over 35% since the fee was last increased in FY 2015-16, whereas the fee has remained flat
 - Increase for electronic assessment and data management system required for accreditation. Software costs have more than doubled since FY 2016-17
- School of Education & Human Development: Instructional Fee
 - Cost of living increase for existing tech support positions funded by the fee



CU Denver Instructional Program Fee Detail, FY 2025-26 (Cont.)

- School of Public Affairs: Graduate Major Fee
 - Cost of living increase for existing advising positions funded by fee
- School of Public Affairs: Undergraduate Major Fee
 - Cost of living increase for existing advising and student services coordination positions funded by fee
- School of Public Affairs: Instructional Fee
 - Cost of living increase for fee funded computer lab and classroom technology



CU Denver and Auraria Mandatory Fees, FY 2025-26

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
Mandatory Fees					
Student Activity Fees					
Auraria Campus Fee	per semester	\$132.89	\$135.43	\$2.54	1.9%
Wellness Center Fee	per credit hour	\$12.92	\$13.26	\$0.34	2.6%
Mental Health & Wellbeing Fee (<i>new</i>)	per semester	N/A	\$92.00	\$92.00	N/A
Student Services Fee	per semester	\$185.00	\$155.00	(\$30.00)	-16.2%
Student Activity Fees Total		\$330.81	\$395.69	\$64.88	19.6%
Housing & Dining Fees					
Standard Double	per semester	\$5,215.00	\$5,580.00	\$365.00	7.0%
Standard Meal Plan	per semester	\$2,506.00	\$2,719.00	\$213.00	8.5%

CU Denver Mandatory Student Activity Fee Detail, FY 2025-26

- Student Activity Fees:
 - Auraria Campus Fee, cost of living increase
 - CU Denver Wellness Center Fee, cost of living increase
 - **New** Mental Health and Wellbeing Fee
 - New fee to enhance mental health support for CU Denver students
 - Student Government Association passed resolution in support of fee
 - Supports increased student success, retention, and graduation
 - Funds TELUS Health App, which provides 24/7 counseling services
 - **Reduced** Student Services Fee
 - Fee will be reduced as a portion of services will be funded through new Mental Health and Wellbeing Fee



CU Denver Mandatory Housing and Dining Fee Detail, FY 2025-26

- Housing & Dining Fees
 - Standard double
 - Increase to address inflation
 - Since 2021, housing CPI has increased by 19.4%, whereas the housing rate has increased by 11.3%.
 - Standard meal plan
 - Pass through fee to dining contractor

CU Denver Budgetary Risks, FY 2025-26

- Enrollment declines
- On-going budget imbalance and need to realign resources
- Mandatory cost increases resulting from inflationary pressure
- Market pressure on compensation levels
- Reliance on tuition revenue paired with market pressure to limit tuition rate increases
- Risk of reduced ability to maintain competitive financial aid packages
- State and federal funding



A scenic mountain valley with a sun flare and lens effects. The sun is low in the sky, creating a warm, golden glow and several circular lens flare patterns. The valley is filled with dense evergreen forests, and the mountainsides are rugged and rocky. The sky is blue with scattered white clouds. The overall mood is bright and natural.

UCCS



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UCCS Current Year Budget Update

- Despite slight decreases in enrollment during fall semester, tuition revenue projections remain constant and on budget due to enrollment mix
- FY 2024-25 budget balancing complete
 - Vacant positions eliminated
 - \$2.6 million in savings
 - Includes faculty and staff – reduction of 17.2 FTE
 - Operating budget reductions
 - \$1.4 million in savings

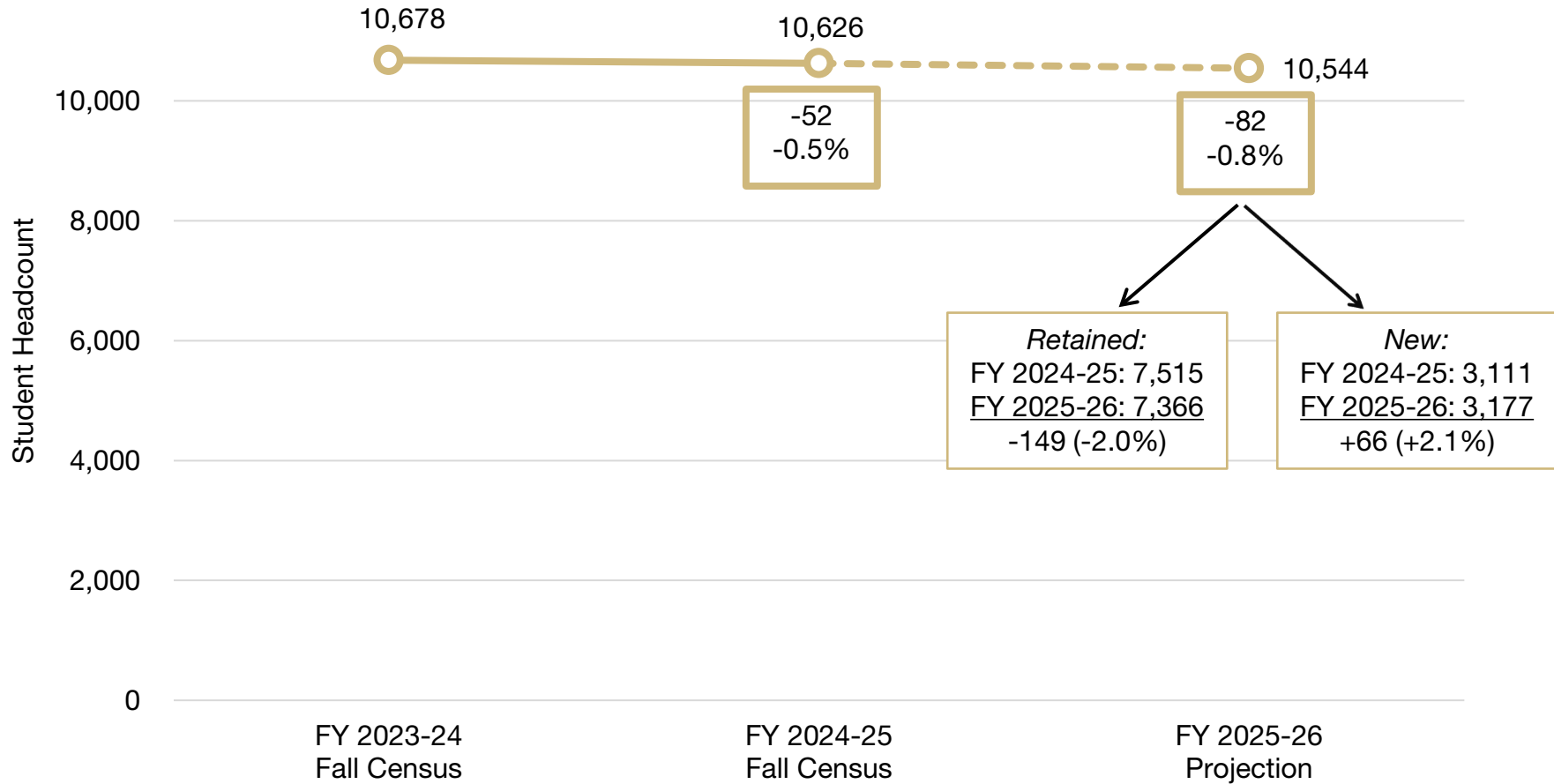


UCCS Enrollment Projections

- Decrease of -0.8% in enrollment for FY 2025-26
 - Undergraduate enrollment projected to decline -1.9%
- Overall student credit hours projected to remain constant despite decrease in head count
- Non-resident graduate enrollment projected to increase 11.1% (32 students)
- Projections will be updated in March/April
 - Better leading indicators for new first-year students available late February
- Interim Vice Chancellor of Enrollment Management and Student Affairs collaborating with stakeholders to develop new enrollment strategies, including marketing, financial aid packaging, and tuition rate structure



UCCS Enrollment



UCCS Enrollment Projection

- Of the projected 10,544 total students in FY 2025-26:
 - 7,366 Retained (-2.0% decrease)
 - 3,177 New (+2.1% increase)

Headcount Enrollment*	FY 2024-25 Fall Census	FY 2025-26 Projection	Count Change	Percent Change
Resident Undergraduate	7,522	7,371	(151)	-2.0%
Non-Resident Undergraduate	1,160	1,143	(17)	-1.5%
Domestic	1,101	1,088	(13)	-1.2%
International	59	55	(4)	-6.8%
Resident Graduate	1,656	1,710	54	3.3%
Non-Resident Graduate	288	320	32	11.1%
Domestic	176	188	12	6.8%
International	112	132	20	17.9%
Total Undergraduate	8,682	8,514	(168)	-1.9%
Total Graduate	1,944	2,030	86	4.4%
Total Resident	9,178	9,081	(97)	-1.1%
Total Non-Resident	1,448	1,463	15	1.0%
Total Enrollment	10,626	10,544	(82)	-0.8%

Of the revised 10,626 total students in FY 2024-25, 7,515 are retained and 3,111 are new.

Of the projected 10,544 total students in FY 2025-26, 7,366 (2.0% decrease) are retained and 3,177 (2.1% increase) are new.

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



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UCCS FY 2025-26 Budget Highlights

Tuition and Compensation

- Tuition rate increases between 2.3% and 4.5% for resident undergraduate students, depending on amount of state support
- 2.5% merit pool and compression, retention, and equal pay pool contingent on revenue thresholds
- Increase in hourly minimum wage for students

Budget Outlook

- State funding increase in planning scenarios does not cover mandatory cost increases or service level expectations
- Costs continue to increase at rates higher than projected revenues resulting in budget shortfall and requiring budget cuts
- Campus is prioritizing retention by redirecting resources to Nearpeer, a proven electronic social network; better scheduling software; and other needs identified in student focus groups



UCCS Expenditures (Change), FY 2025-26

Expenses	FY 2024-25 Original Budget	FY 2024-25 Budget Adjustment	Total Revised Budget	FY 2025-26					
				Scenario A		Scenario B		Scenario C	
Operating Expense				\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation*									
Salary Faculty**	\$55,554,938	(\$634,355)	\$54,920,583	\$1,471,122	2.7%	\$1,742,313	3.2%	\$2,079,098	3.8%
Salary Exempt**	\$34,643,906	\$255,885	\$34,899,791	(\$1,743,646)	-5.0%	(\$1,250,572)	-3.6%	(\$638,235)	-1.8%
Salary Classified and Hourly**	\$11,254,785	(\$290,141)	\$10,964,644	(\$445,930)	-4.0%	(\$304,817)	-2.8%	(\$143,570)	-1.3%
Integrate FY 2021-22 Comp Increase				\$525,000		\$525,000		\$525,000	
Benefits - Faculty and Exempt**	\$33,325,167	(\$169,848)	\$33,155,319	\$821,236	2.5%	\$1,132,243	3.4%	\$1,533,620	4.6%
Benefits - Classified and Hourly**	\$3,896,537	\$43,916	\$3,940,453	\$56,677	1.4%	\$91,838	2.3%	\$134,355	3.4%
Mandatory Transfers/Other	\$4,229,357	\$683,029	\$4,912,386	\$381,164	7.8%	\$381,164	7.8%	\$381,164	7.8%
General Operating**	\$16,725,086	(\$264,795)	\$16,460,291	(\$976,899)	-6.3%	(\$465,705)	-2.9%	\$169,135	1.0%
Deferred Maintenance	\$626,571	(\$129,722)	\$496,849	\$0	0.0%	\$13,004	2.6%	\$286,078	57.6%
Library Materials	\$1,750,300	(\$62,918)	\$1,687,382	\$70,041	4.2%	\$70,041	4.2%	\$70,041	4.2%
Utilities	\$3,206,309	\$0	\$3,206,309	\$288,568	9.0%	\$288,568	9.0%	\$288,568	9.0%
Institutional Financial Aid**	\$15,123,380	\$161,271	\$15,284,651	\$654,080	4.2%	\$654,080	4.2%	\$654,080	4.2%
ICCA	\$5,802,990	\$0	\$5,802,990	\$165,365	2.8%	\$165,365	2.8%	\$165,365	2.8%
Insurance	\$248,474	\$407,678	\$656,152	\$96,189	14.7%	\$96,189	14.7%	\$96,189	14.7%
Operating Expense Total	\$186,387,800	\$0	\$186,387,800	\$1,362,967	0.7%	\$3,138,711	1.7%	\$5,600,888	3.0%

*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.

**Includes investments in new degrees tied to areas of program growth.



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UCCS Expenditures, FY 2025-26 (Cont.)

Expenses	FY 2024-25 Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Campus Initiatives							
Targeted Compression, Retention, and Equal Pay		\$1,397,500		\$1,397,500		\$1,397,500	
Cyber Security Funding		(\$2,218,675)					
Campus Initiatives Total		\$1,531,891		\$3,750,566		\$3,750,566	
Total Estimated Budget	\$186,387,800	\$186,929,591	0.3%	\$190,924,011	2.4%	\$193,386,188	3.8%



UCCS Targeted Investments

Targeted Compression, Retention, and Equal Pay, \$1.4 million

- Used to address compression, retention, and equal pay needs

Cyber Security Funding, -\$2.2 million

- Recommended cut in Governor's budget, results in elimination of:
 - National Cybersecurity Center, -\$0.8 million
 - Financial aid, -\$0.7 million
 - Operating expense reductions, -\$0.7 million



UCCS FY 2025-26 Balancing

- Completing comprehensive review of campus-level needs and priorities, as well as review by divisions and colleges
 - Multi-year approach with involvement of shared governance and campus stakeholder groups to realign resources
- Prioritizing retention by redirecting resources to Nearpeer, a proven electronic social network; better scheduling software; and other needs identified in student focus groups like additional shuttle service
- Studying different methodologies to strategically allocate budget reductions with as little impact to mission as possible
 - UCCS will reduce between \$6.0 and \$9.0 million across the campus through:
 - Further operating reductions
 - Eliminating vacant and filled positions
 - Combining positions and eliminating filled staff and faculty lines as needed to balance revenues and expenses



UCCS Tuition, FY 2025-26

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)	FY 2025-26		
		Scenario A	Scenario B	Scenario C
Resident Undergraduate Tuition Rate	\$10,316			
Dollar Change		\$237	\$248	\$464
Percent Change		2.3%	2.4%	4.5%
Proposed Resident Undergraduate Tuition Rate		\$10,553	\$10,564	\$10,780
Non-Resident Undergraduate Tuition Rate¹	\$28,050			
Dollar Change		\$673	\$673	\$673
Percent Change		2.4%	2.4%	2.4%
Proposed Non-Resident Undergraduate Tuition Rate		\$28,723	\$28,723	\$28,723
Resident Graduate Tuition Rate	\$14,976			
Dollar Change		\$344	\$359	\$674
Percent Change		2.3%	2.4%	4.5%
Proposed Resident Graduate Tuition Rate		\$15,320	\$15,335	\$15,650
Non-Resident Graduate Tuition Rate	\$32,472			
Dollar Change		\$779	\$779	\$779
Percent Change		2.4%	2.4%	2.4%
Proposed Non-Resident Graduate Tuition Rate		\$33,251	\$33,251	\$33,251

¹International students pay the same rate as nonresident students.



UCCS Revenues (Change), FY 2025-26

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
		FY 2025-26		
	FY 2024-25	Change	Change	Change
Tuition				
Resident Undergraduate	\$75,195,815	\$1,122,575	\$1,192,254	\$2,684,725
Non-Resident Undergraduate*	\$28,900,512	(\$2,104,315)	(\$2,098,291)	(\$1,968,510)
Resident Graduate	\$16,533,417	\$1,954,447	\$1,978,314	\$2,316,796
Non-Resident Graduate*	\$5,097,718	\$677,007	\$677,895	\$691,838
Student Fees	\$4,906,682	\$1,330,130	\$1,330,130	\$1,330,130
State Revenue	\$51,647,833	(\$3,319,046)	\$574,917	\$1,062,417
Indirect Cost Reimbursement	\$1,684,095	\$0	\$0	\$0
Other Revenue	\$2,421,728	\$880,993	\$880,993	\$880,993
Total Projected Revenue Increase	\$186,387,800	\$541,791	\$4,536,211	\$6,998,388
Total Projected Revenue	\$186,387,800	\$186,929,591	\$190,924,011	\$193,386,188
Revenue Over/(Under)Expenditures		\$0	\$0	\$0

*Non-resident tuition revenue includes tuition rates that are tied to full resident tuition rates: Western Undergraduate Exchange (150% of undergraduate rate before COF) and Non-resident Online Only (120% of undergraduate or graduate tuition rate).

UCCS FY 2025-26 Instructional Program Fee Proposals

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
<i>Instructional Program Fees</i>					
College of Letters, Arts and Sciences (CLAS)					
Private Music Lessons Course Fee	Headcount/Semester	\$0.00	\$315.00	\$315.00	New Fee
LAS/VAPA Music Fee	Headcount/Semester	\$45.00	\$60.00	\$15.00	33.3%
VAPA Program Fee	Headcount/Semester	\$40.00	\$50.00	\$10.00	25.0%
Visual Art Program Fee	Headcount/Semester	\$40.00	\$100.00	\$60.00	150.0%
Chemistry Lab Replacement Program Fee	Headcount/Semester	\$130.00	\$230.00	\$100.00	76.9%
Digital Film Making Course Fee	Headcount/Semester	\$30.00	\$150.00	\$120.00	400.0%



UCCS FY 2025-26 Instructional Program Fee Proposal Detail

- CLAS: New Private Music Lessons Course Fee
 - Accommodates migration of private music lessons from Extended Studies to main campus and allows for faculty teaching one-on-one lessons
- CLAS: Music Fee
 - Covers increased expenses for tunings, accompanists, instrument repairs, and recording software & technology
- CLAS: Visual and Performing Arts - Program Fee
 - Helps pay for general maintenance of music equipment and supplies, keeping technology current, and guest artists



UCCS FY 2025-26 Instructional Program Fee Proposal Detail (Cont.)

- CLAS: Visual Art Program Fee
 - Reduces out-of-pocket expenses for students
 - Course material costs have increased by more than 30% in past five years
- CLAS: Chemistry Lab Replacement Program Fee
 - Cover cost for chemicals, solvents, consumable lab materials, breakage, and small lab equipment which have increased an average of 63% since last increase in 2021
- CLAS: Digital Film Making Course Fee
 - Fee pays for cameras, lighting, audio, and software necessary for filming and digital production



UCCS FY 2025-26 Mandatory Student Activity Fee Proposals

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
<i>Mandatory Student Activity Fees</i>					
Athletics Fee	Credit Hour	\$12.00	\$13.20	\$1.20	10.0%
Student Activity Fee	Headcount/Semester	\$30.40	\$31.15	\$0.75	2.5%



UCCS FY 2025-26 Student Activity Fee Proposal Detail

- Athletics Fee
 - Addresses rising cost of wages for game day officials and support staff, insurance for student athletes, and travel expenses

- Student Activity Fee
 - Inflationary increase
 - Fee will help expand funding, programming, and events for Student Clubs, Organizations, and Student Government Association (SGA)



UCCS FY 2025-26 Mandatory Fee Proposals

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
Mandatory Student Fees¹					
Student ID Card Fee- eliminating new student fee	One-time	\$15.00	(\$15.00)	(\$15.00)	-100.0%
Student ID Card Fee- new mandatory fee ²	Headcount/Semester	\$0.00	\$15.00	\$15.00	NEW
Safety and Transportation Fee	Headcount/Semester	\$122.98	\$126.50	\$3.52	2.9%
Family Development Center Operating Fee	Headcount/Semester	\$3.61	\$3.75	\$0.14	3.9%
Family Development Center Bond Fee	Headcount/Semester	\$12.01	\$12.35	\$0.34	2.8%
Campus Recreation Center Bond Fee	Headcount/Semester	\$192.16	\$197.00	\$4.84	2.5%
Recreation Fee	Credit Hour	\$1.19	\$1.25	\$0.06	5.0%
Media Fee	Credit Hour	\$0.63	\$0.65	\$0.02	3.2%
Student Events Performance Fee>6	Credit Hour	\$4.45	\$4.60	\$0.15	3.4%
Student Events Performance Fee<6	Credit Hour	\$2.66	\$2.75	\$0.09	3.4%
University Center CH Fee	Credit Hour	\$11.41	\$11.70	\$0.29	2.5%
University Center Bond Fee	Headcount/Semester	\$39.64	\$40.65	\$1.01	2.5%
Wellness Center Fee	Headcount/Semester	\$138.77	\$142.25	\$3.48	2.5%
Green Action Fund Sustainability Fee	Headcount/Semester	\$6.39	\$6.55	\$0.16	2.5%
Total Mandatory Fees – Fall Spring	30 Credit Hours	\$1,857.72	\$1,963.60	\$105.88	5.7%

Notes:

- 1) Increase to reflect the rate of inflation 2.5% CPI rate, rounded to nearest five cents. May increase Student Activity Fee up to rate of inflation, but not exceeding 10%, without student vote.
- 2) Restructuring existing fee from a new student fee charged once, to a mandatory fee charging every student per semester to improve campus mobile ID accessibility and safety. This fee funds the system for card access to buildings.

UCCS FY 2025-26 Mandatory Fee Proposal Detail

- Student ID Card Fees
 - Eliminate one-time Student ID Card Fee
 - Add new ongoing Student ID Card Mandatory Fee - \$15.00 per semester
 - Funds updated card access to buildings to improve campus mobile ID accessibility and safety

- Mandatory Student Fees
 - Increase all mandatory student fees by rate of inflation 2.5% or *nearest five cents*, varies by individual fee
 - Increases necessary to provide a consistent level of service despite rising costs for maintenance, wages, and supplies



UCCS FY 2025-26 Housing & Dining Fee Proposals

Fee Name	Charge Frequency	FY 2024-2025 Current Rate	FY 2025-2026 Proposed Rate	Dollar Change	Percent Change
Housing & Dining Fees					
First Year VAV (includes room and board)					
Average Room and Board (Meal Plan)	per Semester	\$6,610.00	\$7,476.00	\$866.00	13.1%
Example: VAV Two Shared Bedrooms in a Suite	per Semester	\$6,459.00	\$7,312.00	\$853.00	13.2%
Parking	per Semester	\$281.00	\$288.00	\$7.00	2.5%
Alpine Apartments					
Average Room (no required Meal Plan)	per Semester	\$5,480.00	\$5,617.00	\$137.00	2.5%
Example: 4-Bedroom Apartment	per Semester	\$5,449.00	\$5,578.00	\$129.00	2.4%
Parking	per Semester	\$281.00	\$288.00	\$7.00	2.5%
Commuter Dining Credit (refunded if not used)¹					
	Headcount/Semester	\$0.00	\$150.00	\$150.00	New User Fee

Notes:

1) New fee for commuter students >9 credit hours, to fund and facilitate a dining program that provides national retail brand options, as requested by students. \$165 value for \$150 fee. Unspent amount rolls forward. Unspent amount is repaid at graduation or when student leaves UCCS. Online students and commuter students with less than 9 credit hours will not be charged the fee, but will be able to purchase the plan if desired.



UCCS FY 2025-26 Housing and Dining Fee Proposal Detail

- Housing and Dining Fee: On Campus Housing
 - Increases in-line with competitor rates in area
 - Includes amenities which may not be included in off-campus housing
 - Current meal plan rate is lower than most in-state peer institutions
- Parking Fee: On Campus Housing
 - Inflationary increase
- **New** Commuter Dining Credit
 - Funds improvements to dining program, including facilitating national retail brand options and an improved dining experience



FY 2025-26 Budgetary Risks, UCCS

- Student enrollment
- On-going budget imbalance and need to realign resources
- Mandatory cost increases resulting from inflationary pressure
- Market pressure on compensation levels and need to increase salaries to hire and retain quality faculty and staff
- Increasing reliance on tuition revenue paired with market pressure to limit tuition rate increases
- Cost of institutional aid to attract and retain students
- Continued need for support to attract and retain graduate students
- Service expectations continue to be impacted
- State and federal funding



CU Anschutz



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CU Anschutz Current Year Budget Update

- FY 2024-25 overall campus enrollments are 0.5% higher than budget
 - Resident graduate enrollments are 2.3% higher than budget
 - PharmD enrollments are 3.9% higher than budget
 - Masters of Public Health and Nursing undergraduate enrollments lower than budget
- Indirect cost recovery (F&A) is on track with budget

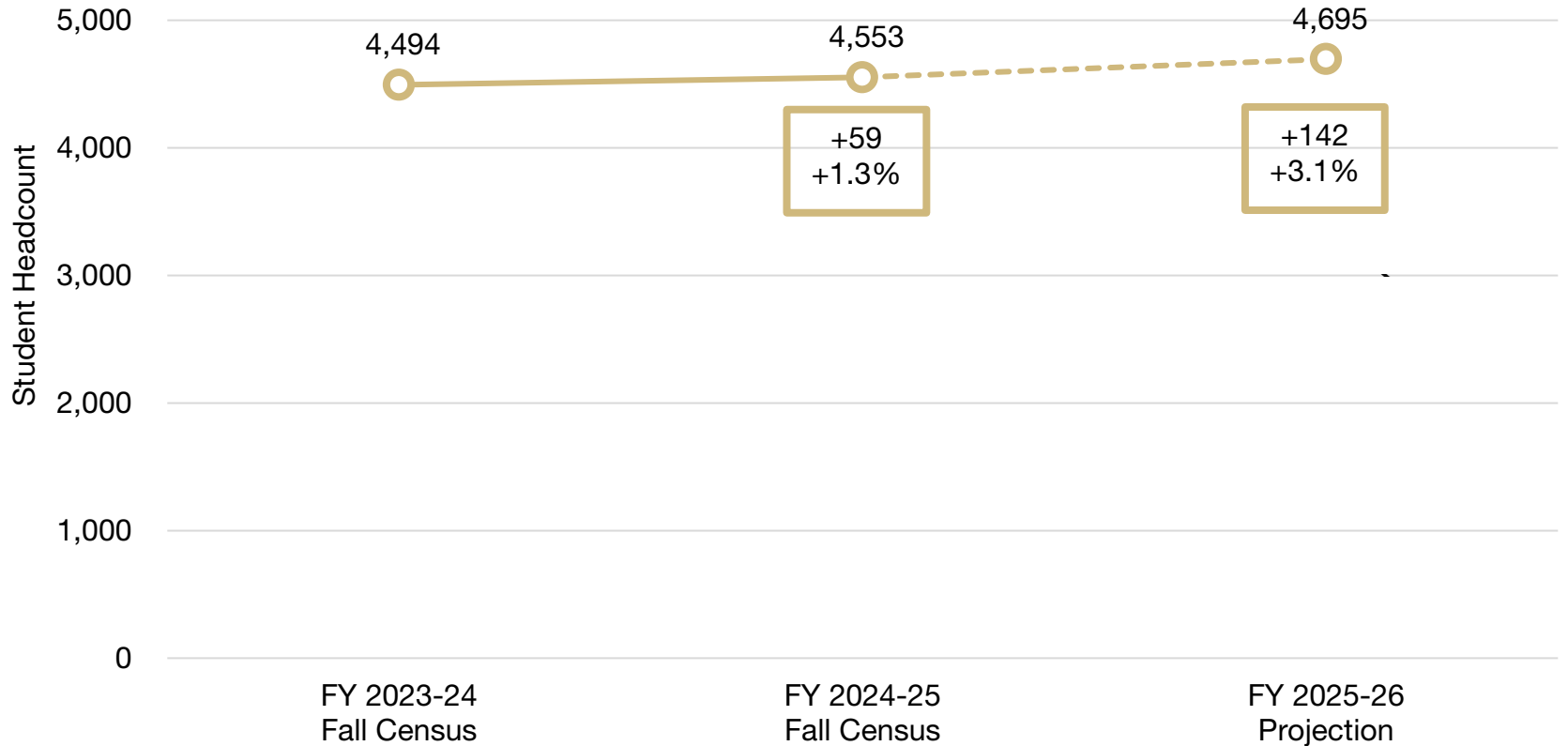


CU Anschutz Enrollment Projections

- FY 2025-26 campus enrollments are projected to be 3.1% higher than fall 2024 census
- School of Medicine projecting a 6.7% overall enrollment increase
 - Doctor of Physical Therapy enrollment projected to grow by 29% with new hybrid program
 - PhD of Basic Sciences projecting an 8.7% increase
- School of Pharmacy projecting a 5.5% overall increase, with growth in PharmD and PhD programs
- College of Nursing projecting a 4.5% overall enrollment increase
- Colorado School of Public Health projecting a relatively flat, 0.7% overall enrollment increase



CU Anschutz Enrollment



CU Anschutz Enrollment Projection

Headcount Enrollment*	FY 2024-25 Fall Census	FY 2025-26 Projection	Count Change	Percent Change
Resident Undergraduate	414	468	54	13.0%
Non-Resident Undergraduate	61	52	(9)	-14.8%
Domestic	61	52	(9)	-14.8%
International				
Resident Graduate	3,059	3,149	90	2.9%
Non-Resident Graduate	1,019	1,026	7	0.7%
Domestic	1,019	1,026	7	0.7%
International				
Total Undergraduate	475	520	45	9.5%
Total Graduate	4,078	4,175	97	2.4%
Total Resident	3,473	3,617	144	4.1%
Total Non-Resident	1,080	1,078	(2)	-0.2%
Total Headcount	4,553	4,695	142	3.1%

Of the revised 4,553 total students in FY 2024-25, 3,472 are retained and 1,081 are new.

Of the projected 4,695 total students in FY 2025-26, 3,411 (1.7% decrease) are retained and 1,284 (18.8% increase) are new.

*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.



CU Anschutz FY 2025-26 Budget Highlights

Tuition and Compensation

- Tuition revenues projected to grow \$6.7 million, or 6.1%, over FY 2024-25 budget, driven largely by enrollment growth
- Proposed tuition rates set as maximum
- 2.5% merit pool for faculty and university staff
- 1.5% pool for compression, retention, and equal pay initiative for faculty and university staff
- Minimum hourly wage increases for students

Budget Outlook

- Mandatory operating cost increases
- Tobacco funds expected to decrease by -\$0.6 million, or -4.3%



CU Anschutz Expenditures (Change), FY 2025-26

Expenses	FY 2024-25 Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Compensation							
Salary Faculty*	\$91,800,941	\$891,174	1.0%	\$2,375,635	2.6%	\$2,375,635	2.6%
Salary Exempt	\$103,935,540	\$2,598,389	2.5%	\$2,598,389	2.5%	\$2,598,389	2.5%
Salary Classified and Hourly	\$14,753,756	\$335,485	2.3%	\$335,485	2.3%	\$335,485	2.3%
Integrate FY 2021-22 Comp Increase		\$1,050,000		\$1,050,000		\$1,050,000	
Benefits - Faculty and Exempt	\$63,967,953	\$2,893,219	4.5%	\$3,412,780	5.3%	\$3,412,780	5.3%
Benefits - Classified and Hourly	\$8,462,654	\$422,528	5.0%	\$422,528	5.0%	\$422,528	5.0%
Mandatory Transfers/Other**	\$78,433,689	(\$19,628,165)	-25.0%	(\$1,441,697)	-1.8%	(\$335,511)	-0.4%
General Operating	\$36,030,959	\$1,440,996	4.0%	\$1,440,996	4.0%	\$1,440,996	4.0%
Deferred Maintenance	\$5,855,044	\$0	0.0%	\$0	0.0%	\$0	0.0%
Library Materials	\$3,327,366	\$126,571	3.8%	\$126,571	3.8%	\$126,571	3.8%
Utilities	\$3,491,382	\$139,625	4.0%	\$139,625	4.0%	\$139,625	4.0%
Institutional Financial Aid	\$3,746,424	\$0	0.0%	\$0	0.0%	\$0	0.0%
ICCA	\$17,927,213	\$417,821	2.3%	\$417,821	2.3%	\$417,821	2.3%
Insurance	\$5,134,204	\$114,839	2.2%	\$114,839	2.2%	\$114,839	2.2%
Operating Expense Total	\$436,867,125	(\$9,197,518)	-2.3%	\$10,992,972	2.3%	\$12,099,158	2.5%

*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.

**Reflects proposed cuts in Governor's November 1 budget.

CU Anschutz Expenditures, FY 2025-26 (Cont.)

Expenses	FY 2024-25 Original Budget	FY 2025-26					
		Scenario A		Scenario B		Scenario C	
Operating Expense		\$ Change	% Change	\$ Change	% Change	\$ Change	% Change
Campus Initiatives							
Compression, Retention, and Equal Pay (Faculty and University Staff) 1.5%		\$0		\$4,178,115		\$4,178,115	
Campus Initiatives Total		\$0		\$4,178,115		\$4,178,115	
Total Estimated Change	\$436,867,125	(\$9,197,518)		\$15,171,087		\$16,277,273	
Total Estimated Budget	\$436,867,125	\$427,669,607	-2.1%	\$452,038,212	3.5%	\$453,144,398	3.7%



CU Anschutz Targeted Investments

Compression, Retention, and Equal Pay Pool (1.5%) for Faculty and University Staff, \$4.2 million

- Healthcare professionals are in increasingly high demand
 - External competition in terms of job opportunities and compensation
 - Healthcare workers have been on front line of epidemics and other healthcare impacts for over four years, leading some to leave field altogether
- Need to keep pace with compression, market adjustments, and inflation to retain faculty and staff, recruit top talent, and continue to educate future healthcare providers and scientists



CU Anschutz Tuition, FY 2025-26 (Cont.)

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)	FY 2025-26			Comments
		Scenario A	Scenario B	Scenario C	
Resident Undergraduate Tuition Rate (Nursing)	\$14,430				Rate Assumes 30 Credit hours
Dollar Change		\$300	\$300	\$300	
Percent Change		2.1%	2.1%	2.1%	
Proposed Resident Undergraduate Tuition Rate		\$14,730	\$14,730	\$14,730	
Non-Resident Undergraduate Tuition Rate (Nursing)	\$31,170				Rate Assumes 30 Credit hours
Dollar Change		\$630	\$630	\$630	
Percent Change		2.0%	2.0%	2.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$31,800	\$31,800	\$31,800	
Resident Graduate Tuition Rate (Doctor of Medicine, MD)	\$46,097				Doctor of PT, 4.0% Child Health Associate, PA, 5.0% MS Genetics, 3.0% MS Anesthesiology, 3.0% PhD in Basic Sciences, 3.0%
Dollar Change		\$1,383	\$1,383	\$1,383	
Percent Change		3.0%	3.0%	3.0%	
Proposed Resident Graduate Tuition Rate		\$47,480	\$47,480	\$47,480	
Non-Resident Graduate Tuition Rate (Doctor of Medicine, MD)	\$72,052				Doctor of PT, 4.0% Child Health Associate, PA, 5.0% MS Genetics, 3.0% MS Anesthesiology, 3.0% PhD in Basic Sciences, 3.0% Non-Res = Accountable student
Dollar Change		\$1,383	\$1,383	\$1,383	
Percent Change		1.9%	1.9%	1.9%	
Proposed Non-Resident Graduate Tuition Rate		\$73,435	\$73,435	\$73,435	



CU Anschutz Tuition, FY 2025-26 (Cont.)

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)	FY 2025-26			Comments
		Scenario A	Scenario B	Scenario C	
Resident Graduate Tuition Rate (Doctor of Dental Surgery, DDS)	\$44,074				
Dollar Change		\$1,983	\$1,983	\$1,983	
Percent Change		4.50%	4.50%	4.50%	
Proposed Resident Undergraduate Tuition Rate		\$46,057	\$46,057	\$46,057	
Non-Resident Graduate Tuition Rate (Doctor of Dental Surgery, DDS)	\$69,595				Non-Res = Accountable student
Dollar Change		\$2,749	\$2,749	\$2,749	
Percent Change		3.9%	3.9%	3.9%	
Proposed Non-Resident Undergraduate Tuition Rate		\$72,344	\$72,344	\$72,344	
Resident Graduate Tuition Rate (Doctor of Pharmacy, PharmD)	\$32,470				PhD Pharm or Toxicology, 0.0%
Dollar Change		\$0	\$0	\$0	
Percent Change**		0.0%	0.0%	0.0%	
Proposed Resident Graduate Tuition Rate		\$32,470	\$32,470	\$32,470	
Non-Resident Graduate Tuition Rate (Doctor of Pharmacy, PharmD)	\$41,265				PhD Pharm or Toxicology, 0.0%
Dollar Change		\$0	\$0	\$0	
Percent Change		0.0%	0.0%	0.0%	
Proposed Non-Resident Graduate Tuition Rate		\$41,265	\$41,265	\$41,265	

CU Anschutz Tuition, FY 2025-26 (Cont.)

Projected Tuition Revenue Sources	FY 2024-25 Original Budget (Current Rate)	FY 2025-26			Comments
		Scenario A	Scenario B	Scenario C	
Resident Graduate Tuition Rate (Master of Public Health)	\$920				MS Biostatistics, Epidemiology, Health Services Research, 5.0% PhD Public Health, 5.0% Certificate/Non-Degree, 5.0% Per Credit Hour Rate
Dollar Change		\$46	\$46	\$46	
Percent Change		5.0%	5.0%	5.0%	
Proposed Resident Undergraduate Tuition Rate		\$966	\$966	\$966	
Non-Resident Graduate Tuition Rate (Master of Public Health)	\$1,491				MS Biostatistics, Epidemiology, Health Services Research, 5.0% PhD Public Health, 5.0% Certificate/Non-Degree, 5.0% Per Credit Hour Rate
Dollar Change		\$75	\$75	\$75	
Percent Change		5.0%	5.0%	5.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$1,566	\$1,566	\$1,566	



CU Anschutz Revenues (Change), FY 2025-26

Projected General Fund Revenue Increases	Original Budget	Scenario A	Scenario B	Scenario C
	FY 2024-25	FY 2025-26		
Tuition				
Resident Undergraduate	\$9,125,550	\$589,135	\$589,135	\$589,135
Non-Resident Undergraduate	\$2,481,672	(\$301,545)	(\$301,545)	(\$301,545)
Resident Graduate	\$60,602,698	\$6,240,669	\$6,240,669	\$6,240,669
Non-Resident Graduate	\$36,823,790	\$194,308	\$194,308	\$194,308
Student Fees	\$14,888,139	(\$930,554)	(\$930,554)	(\$930,554)
State Revenue*	\$138,319,207	(\$20,962,110)	\$3,406,495	\$4,512,681
Indirect Cost Reimbursement	\$154,973,476	\$5,972,579	\$5,972,579	\$5,972,579
Other Revenue	\$19,652,593	\$0	\$0	\$0
Total Projected Revenue Increase/Decrease	\$436,867,125	(\$9,197,518)	\$15,171,087	\$16,277,273
Total Projected Revenue	\$436,867,125	\$427,669,607	\$452,038,212	\$453,144,398
Revenue Over/(Under) Expenditures	\$0	\$0	\$0	\$0

*Includes model funding and Marijuana Tax Cash Fund and Tobacco MSA funds.

CU Anschutz Fees, FY 2025-26

Fee Name	Charge Frequency	FY 2025 Current Rate	FY 2026 Proposed Rate	Dollar Change	Percent Change
Student Activity Fees					
RTD College Pass Program ¹	Per Term	\$8.00	\$8.00	\$0.00	0.0%
Instructional Program Fees					
Colorado School of Public Health Career Services Student Fee	Credit Hour	\$18.00	\$18.47	\$0.47	2.6%
School of Dental Medicine Instrument Lease & Materials Management Fee	Term	\$2,105.00	\$2,288.00	\$183.00	8.7%
Mandatory Insurance Fees					
Health Insurance for Students ²	Annual	\$6,271.00	<i>pending</i>	<i>pending</i>	<i>pending</i>

Notes:

- 1) RTD Fee Rate will be the same with updated purpose language to remove expenses for physical ID cards
- 2) Rates are still being negotiated



CU Anschutz Fee Detail, FY 2025-26

- Colorado School of Public Health Career Services Student Fee
 - Cost of living increase

- School of Dental Medicine Instrument Lease & Materials Management Fee
 - Increase supports new advances in dentistry technology such as electric handpieces, scanners for chairside work and enhanced sterilization practices
 - Fee has not been increased since 2009

- Health Insurance for Students
 - Rates are still being negotiated (*pending by April*)



CU Anschutz Budgetary Risks, FY 2025-26

- Enrollment growth is constrained due to limited clinical preceptor sites and accreditation policies
- Competition for students due to oversupply of pharmacy and nursing schools
- Maintenance and replacement of aging infrastructure, including capital and IT infrastructure, demands larger portion of campus funds
- Prevalent inflationary factors
 - Continued need to evaluate faculty and staff salary levels in order to stay competitive and reduce costly turnover
 - Continued exposure to price fluctuations for mandatory goods and services purchased in support of campus missions
- State and federal funding

