

FOUR CAMPUSES UNITED  
**ALL FOUR: COLORADO**

**FY 2019-20 Budget Proposals**  
**April 5, 2019**



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Decision Points for FY 2019-20:

**Tuition**

**Fees**

**Compensation and benefits**



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Statewide Budget Landscape

## State Funding:

- Statewide \$97.7 million operating increase in FY 2019-20 (12.9% increase)
- Of this amount, CU to receive \$28.2 million (13.1% increase) based on funding model

## Tuition:

- Zero percent resident undergraduate tuition increases except at MSU.

## Financial Aid:

- Estimated nearly \$5 million financial aid increase to CU in FY 2019-20 (based on CCHE formula finalized in April-June)



# CU System Wide Recommendations

- Zero percent increase for resident undergraduate student tuition.
- Zero percent increase for campus administered mandatory fees.
- Three percent compensation pool.





# Tuition



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Resident Undergrad Base Tuition FY 2019-20

| Institution                             | Current Year                        |             |            | Proposed                            |             |            |
|---|-------------------------------------|-------------|------------|-------------------------------------|-------------|------------|
|   | FY 2018-19 Tuition (30 credit hrs.) | \$ Increase | % Increase | FY 2019-20 Tuition (30 credit hrs.) | \$ Increase | % Increase |
| Adams State University                  | \$5,908                             | \$172       | 3.0%       | \$5,908                             | \$0         | 0.0%       |
| Colorado Community College System       | \$4,467                             | \$130       | 3.0%       | \$4,467                             | \$0         | 0.0%       |
| Colorado Mesa University                | \$8,343                             | \$243       | 3.0%       | \$8,343                             | \$0         | 0.0%       |
| Colorado School of Mines                | \$16,655                            | \$485       | 3.0%       | \$16,655                            | \$0         | 0.0%       |
| Colorado State University               | \$9,427                             | \$275       | 3.0%       | \$9,427                             | \$0         | 0.0%       |
| Colorado State University Pueblo        | \$7,936                             | \$231       | 3.0%       | \$7,936                             | \$0         | 0.0%       |
| Fort Lewis College                      | \$7,056                             | \$336       | 5.0%       | \$7,056                             | \$0         | 0.0%       |
| Metropolitan State University of Denver | \$6,244                             | \$182       | 3.0%       | TBD                                 | TBD         | Linear     |
| University of Colorado Boulder*         | \$10,728                            | \$482       | 4.7%       | \$10,728                            | \$0         | 0.0%       |
| University of Colorado Colorado Springs | \$8,850                             | \$240       | 2.8%       | \$8,850                             | \$0         | 0.0%       |
| University of Colorado Denver           | \$9,900                             | \$180       | 1.9%       | \$9,900                             | \$0         | 0.0%       |
| University of Northern Colorado         | \$7,595                             | \$221       | 3.0%       | \$7,595                             | \$0         | 0.0%       |
| Western State Colorado University       | \$6,823                             | \$199       | 3.0%       | \$6,823                             | \$0         | 0.0%       |

Long Bill  
Footnote  
Caps

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

# Statewide Tuition and Fee Increases FY 19 and FY 20

| Institution                             | Current Year                                       | Proposed   |                |               |
|---|--|--|----------------|---------------|
|   | FY 2018-19<br>Tuition and Fees<br>(30 credit hrs.) | FY 2019-20<br>Tuition and Fees<br>(30 credit hrs.) | \$<br>Increase | %<br>Increase |
| Adams State University                  | \$9,440  |  |                |               |
| Colorado Community College System (CCD) | \$5,802  |  |                |               |
| Colorado Community College System (MCC) | \$4,627  |  |                |               |
| Colorado Mesa University                | \$9,243  |  |                |               |
| Colorado School of Mines                | \$18,964   |  |                |               |
| Colorado State University               | \$11,832   |  |                |               |
| Colorado State University Pueblo        | \$10,408   |  |                |               |
| Fort Lewis College                      | \$9,040  |  |                |               |
| Metropolitan State University of Denver | \$7,666  |  |                |               |
| University of Colorado Boulder*         | \$12,532   | \$12,500   | (\$32)         | (0.26%)       |
| University of Colorado Colorado Springs | \$10,463   | \$10,463   | \$0            | 0.00%         |
| University of Colorado Denver **        | \$11,395   | \$11,395   | \$0            | 0.00%         |
| University of Northern Colorado         | \$9,918  |  |                |               |
| Western State Colorado University       | \$10,114   |  |                |               |

\*CU Boulder 4 Year Guarantee for incoming FY 2019-20 Freshman & Transfer cohort only.

0.0% Tuition and Mandatory Fee increase for continuing resident cohorts.

\*\*Increase for pass through AHEC (\$6.14) and RTD (\$46.00) fees not included.



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# Compensation



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus



# Compensation and Benefits

- 3% Compensation Pool
- Cabinet member salary increases for merit, market, and equity adjustments combined shall not exceed 3.0% unless the board is notified prior to implementation (unless required by contract).

| Campus   | Classified Salaries | Classified Benefits | Non Classified Salaries | Non Classified Benefits | Total        |
|----------|---------------------|---------------------|-------------------------|-------------------------|--------------|
| UCCS     | \$353,196           | \$155,872           | \$2,391,562             | \$799,563               | \$3,700,193  |
| Denver   | \$311,023           | \$141,191           | \$3,107,284             | \$1,077,104             | \$4,636,602  |
| Boulder  | \$1,682,815         | \$1,058,628         | \$10,683,104            | \$7,368,641             | \$20,793,188 |
| Anschutz | \$450,889           | \$224,037           | \$3,880,027             | \$1,104,212             | \$5,659,165  |
| System   | \$11,526            | \$7,876             | \$941,091               | \$643,079               | \$1,603,572  |
| Total    | \$2,809,449         | \$1,587,604         | \$21,003,068            | \$10,992,599            | \$36,392,720 |



# Colorado Springs Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# FY 2019-20 Recap of UCCS Recommendations

- Continued investments in approved academic programs in all years of their respective proformas
- Continue to build debt service budget for the Hybl Sports Medicine and Performance Center
- Continue to fund the Chancellor's Merit Scholarship program
- Provide support for UCCS Lead to enhance student leadership opportunities and experiences
- Continued investment in campus funded financial aid



# UCCS Expenditures, FY 2019-20

| Expenses                                     | FY 2018-19<br>Original Budget | FY 2019-20                    |             |
|--|-------------------------------|-------------------------------|-------------|
|  |                               | Based on FY 2019-20 Long Bill |             |
| Operating Expense                            |                               | \$ Change                     | % Change    |
| Compensation                                 |                               |                               |             |
| Salary Faculty and Graduate Students         | \$46,988,425                  | \$1,516,209                   | 3.2%        |
| Salary Exempt                                | \$27,383,822                  | \$875,353                     | 3.2%        |
| Salary Classified and Hourly                 | \$10,091,313                  | \$353,196                     | 3.5%        |
| Benefits - Faculty and Exempt                | \$22,942,400                  | \$799,563                     | 3.5%        |
| Benefits - Classified & Staff Tuition Waiver | \$4,162,665                   | \$155,872                     | 3.7%        |
| Mandatory Transfers/Other                    | \$3,027,808                   | \$466,739                     | 15.4%       |
| Institutional Financial Aid                  | \$11,954,203                  | \$363,295                     | 3.0%        |
| General Operating                            | \$23,740,718                  | -\$145,805                    | -0.6%       |
| Controlled Maintenance                       | \$1,276,523                   | \$0                           | 0.0%        |
| Library Expense                              | \$1,875,208                   | \$83,978                      | 4.5%        |
| Utilities                                    | \$3,256,143                   | \$0                           | 0.0%        |
| ICCA   | \$5,923,403                   | \$241,129                     | 4.1%        |
| Insurance                                    | \$945,988                     | \$14,247                      | 1.5%        |
| <b>Operating Expense Total</b>               | <b>\$163,568,619</b>          | <b>\$4,723,776</b>            | <b>3.0%</b> |





# UCCS Expenditures, FY 2019-20 (cont.)

| Expenses                        | FY 2018-19<br>Original Budget | FY 2019-20                    |             |
|---------------------------------|-------------------------------|-------------------------------|-------------|
|                                 |                               | Based on FY 2019-20 Long Bill |             |
| <b>Campus Initiatives</b>       |                               |                               |             |
| Academic Unit Enrollment Growth |                               | \$460,929                     |             |
| Chancellor's Merit Scholarship  |                               | \$421,226                     |             |
| <b>Campus Initiatives Total</b> |                               | <b>\$882,155</b>              |             |
| <b>Total Estimated Budget</b>   | <b>\$163,568,619</b>          | <b>\$5,605,931</b>            | <b>3.6%</b> |



# UCCS Tuition, FY 2019-20

| Projected Tuition Revenue Sources                | FY 2018-19<br>Original Budget<br>(Current Rate) | FY 2019-20 |            |            | Scenario A Out-<br>Year Projection    |
|--|---|------------|------------|------------|---------------------------------------|
|  |   | Long Bill  | Scenario B | Scenario C |                                       |
| <b>Resident Undergraduate Tuition Rate</b>       | \$8,850   |            |            |            | Keep rates at or below projected CPI. |
| Dollar Change                                    |   | \$0        | \$180      | \$240      |                                       |
| Percent Change*                                  |   | 0.0%       | 2.0%       | 2.7%       |                                       |
| Proposed Resident Undergraduate Tuition Rate     |   | \$8,850    | \$9,030    | \$9,090    |                                       |
| <b>Non-Resident Undergraduate Tuition Rate</b>   | \$23,280  |            |            |            | Keep rates at or below projected CPI. |
| Dollar Change                                    |   | \$690      | \$690      | \$690      |                                       |
| Percent Change*                                  |   | 3.0%       | 3.0%       | 3.0%       |                                       |
| Proposed Non-Resident Undergraduate Tuition Rate |   | \$23,970   | \$23,970   | \$23,970   |                                       |
| <b>Resident Graduate Tuition Rate</b>            | \$12,480  |            |            |            | Keep rates at or below projected CPI. |
| Dollar Change                                    |   | \$384      | \$384      | \$384      |                                       |
| Percent Change**                                 |   | 3.1%       | 3.1%       | 3.1%       |                                       |
| Proposed Resident Graduate Tuition Rate          |   | \$12,864   | \$12,864   | \$12,864   |                                       |
| <b>Non-Resident Graduate Tuition Rate</b>        | \$27,024  |            |            |            | Keep rates at or below projected CPI. |
| Dollar Change                                    |   | \$816      | \$816      | \$816      |                                       |
| Percent Change**                                 |   | 3.0%       | 3.0%       | 3.0%       |                                       |
| Proposed Non-Resident Graduate Tuition Rate      |   | \$27,840   | \$27,840   | \$27,840   |                                       |

# UCCS FY 2019-20 Student Fee Proposals

| Fee Name   | Charge Frequency | FY 2019 Current Rate | FY 2020 Proposed Rate | Dollar Change | Percent Change |
|--|------------------|----------------------|-----------------------|---------------|----------------|
| <b><i>Instructional Program Fees</i></b>   |                  |                      |                       |               |                |
| Human Physiology and Nutrition Program Fee <sup>1</sup>  | Credit Hour      | \$15/\$5             | \$0/\$10              | \$10          | 33.3%          |
| Chemistry Lab Fee CHEM 1002 <sup>2</sup>   | Per Term         | \$75                 | \$75                  | \$0           | 0.0%           |
| VAPA/FILM <sup>2</sup>   | Per Term         | \$15                 | \$15                  | \$0           | 0.0%           |
| Theatre Program Fee <sup>2</sup>   | Per Term         | \$25                 | \$25                  | \$0           | 0.0%           |
| DANCE Program Fee <sup>2</sup>   | Per Term         | \$25                 | \$25                  | \$0           | 0.0%           |
| VAPA Program Fee <sup>2</sup>  | Per Term         | \$30                 | \$30                  | \$0           | 0.0%           |
| Technical Communication & Information Design Program Fee <sup>3</sup>  | Per Term         | \$10                 | \$10                  | \$0           | 0.0%           |
| <b><i>Housing and Dining Fees</i></b>  |                  |                      |                       |               |                |
| First Year Villages (includes meals and parking)   | Per Term         |                      |                       |               |                |
| Average  |                  | \$6,080.00           | \$6,253               | \$173.00      | 2.8%           |
| Example: VAV Double Occupancy Bedrooms   |                  | \$5,250.00           | \$5,399               | \$149.00      | 2.8%           |
| Alpine Apartments (includes parking, no meals)   | Per Term         |                      |                       |               |                |
| Average  |                  | \$5,554              | \$5,696               | \$142.00      | 2.6%           |
| Example: 4 bedroom   |                  | \$4,558              | \$4,669               | \$111.00      | 2.4%           |
| <p>1) Biology classes falling under HPNU program will increase. Health Science classes under HPNU remain unchanged.</p> <p>2) Classes are being added to the existing Program Fee.</p> <p>3) English classes that will have a change of prefix to TCID. These classes are already charged the English Program Fee.</p> |                  |                      |                       |               |                |

# UCCS FY 2019-20 Student Fee Proposals

| Fee Name  | Charge Frequency | FY 2019 Current Rate | FY 2020 Proposed Rate | Dollar Change | Percent Change |
|---|------------------|----------------------|-----------------------|---------------|----------------|
| <i>Course Specific Fees</i>                             |                  |                      |                       |               |                |
| <i>College of Letters, Arts and Sciences</i>            |                  |                      |                       |               |                |
| Methods in Biological Anthropology: ANTH3360            | Per Term         |                      | \$50                  | \$50          | 100.0%         |
| Museums and Meaning ANTH 4420                           | Per Term         |                      | \$15                  | \$15          | 100.0%         |
| <i>College of Letters, Arts and Sciences</i>            |                  |                      |                       |               |                |
| Professional & Technical Writing Program Assessment Fee | Per Term         |                      | \$2                   | \$2           | 100.0%         |
| <i>College of Nursing</i>                               |                  |                      |                       |               |                |
| Standardized Testing fee for UG Nursing Students        | Per Term         |                      | \$94                  | \$94          | 100.0%         |





# CU Denver Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# FY 2019-20 Recap of CU Denver Recommendations

- No tuition increases for undergraduate domestic students and graduate students
- No increases to CU Denver administered student fees
- Growth in undergraduate enrollment
- Continued investment in Affordability & Access by increasing Institutional Financial Aid
- Planning for Fiscal Sustainability with an addition to our Enrollment Contingency reserve



# CU Denver Expenditures, FY 2019-20

| Expenses                                     | FY 2018-19 Original Budget | FY 2019-20                    |             |
|--|----------------------------|-------------------------------|-------------|
|  |                            | Based on FY 2019-20 Long Bill |             |
| Operating Expense                            |                            | \$ Change                     | % Change    |
| Compensation                                 |                            |                               |             |
| Salary Faculty                               | \$68,025,540               | \$2,040,767                   | 3.0%        |
| Salary Exempt                                | \$35,550,561               | \$1,066,517                   | 3.0%        |
| Salary Classified and Hourly                 | \$10,367,439               | \$311,023                     | 3.0%        |
| Benefits - Faculty and Exempt                | \$30,682,230               | \$1,077,104                   | 3.5%        |
| Benefits - Classified & Staff Tuition Waiver | \$3,753,400                | \$141,191                     | 3.8%        |
| Mandatory Transfers/Other                    | \$8,572,445                | \$0                           | 0.0%        |
| Institutional Financial Aid                  | \$12,556,001               | \$0                           | 0.0%        |
| General Operating*                           | \$31,949,808               | \$1,529,186                   | 4.8%        |
| Controlled Maintenance                       | \$0                        | \$0                           | 0.0%        |
| Library Expense                              | \$3,615,298                | \$0                           | 0.0%        |
| Utilities                                    | \$954,410                  | \$0                           | 0.0%        |
| ICCA   | \$6,474,824                | \$366,598                     | 5.7%        |
| Insurance                                    | \$1,337,921                | \$66,065                      | 4.9%        |
| <b>Operating Expense Total</b>               | <b>\$213,839,877</b>       | <b>\$6,598,451</b>            | <b>3.1%</b> |
| <b>Total Estimated Budget</b>                | <b>\$213,839,877</b>       | <b>\$8,615,915</b>            | <b>4.0%</b> |

\*Includes AHEC Increase



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

FOUR CAMPUSES UNITED

# CU Denver Expenditures, FY 2019-20 (cont.)

| Expenses  | FY 2018-19 Original Budget | FY 2019-20                    |             |
|---|----------------------------|-------------------------------|-------------|
|   |                            | Based on FY 2019-20 Long Bill |             |
| <b>Campus Initiatives</b>                                   |                            |                               |             |
| Enrollment Contingency and Tuition Stabilization Plan Ratio |                            | \$467,464                     |             |
| Institutional Financial Aid                                 |                            | \$1,550,000                   |             |
| <b>Campus Initiatives Total</b>                             |                            | <b>\$2,017,464</b>            |             |
| <b>Total Estimated Budget</b>                               | <b>\$213,839,877</b>       | <b>\$8,615,915</b>            | <b>4.0%</b> |





# CU Denver Tuition, FY 2019-20

| Projected Tuition Revenue Sources                 | FY 2018-19<br>Original Budget<br>(Current Rate) | FY 2019-20 |            |            | Scenario A Out-Year<br>Projection |
|---|---|------------|------------|------------|-----------------------------------|
|   |   | Long Bill  | Scenario B | Scenario C |                                   |
| <b>Resident Undergraduate Tuition Rate</b>        | \$9,900   |            |            |            |                                   |
| Dollar Change                                     |   | \$0        | \$198      | \$297      |                                   |
| Percent Change                                    |   | 0.0%       | 2.0%       | 3.0%       |                                   |
| Proposed Resident Undergraduate Tuition Rate      |   | \$9,900    | \$10,098   | \$10,197   |                                   |
| <b>Non-Resident Undergraduate Tuition Rate</b>    | \$30,510  |            |            |            |                                   |
| Dollar Change                                     |   | \$0        | \$610      | \$915      |                                   |
| Percent Change                                    |   | 0.0%       | 2.0%       | 3.0%       |                                   |
| Proposed Non-Resident Undergraduate Tuition Rate  |   | \$30,510   | \$31,120   | \$31,425   |                                   |
| <b>International Undergraduate Tuition Rate</b>   | <i>New FY 2019-20</i>                           |            |            |            |                                   |
| Dollar Change                                     |   | \$0        | \$0        | \$0        |                                   |
| Percent Change                                    |   | 0.0%       | 0.0%       | 0.0%       |                                   |
| Proposed International Undergraduate Tuition Rate |   | \$32,040   | \$32,681   | \$33,001   |                                   |
| <b>Resident Graduate Tuition Rate</b>             | \$11,310  |            |            |            |                                   |
| Dollar Change                                     |   | \$0        | \$226      | \$339      |                                   |
| Percent Change                                    |   | 0.0%       | 2.0%       | 3.0%       |                                   |
| Proposed Resident Graduate Tuition Rate           |   | \$11,310   | \$11,536   | \$11,649   |                                   |
| <b>Non-Resident Graduate Tuition Rate</b>         | \$37,650  |            |            |            |                                   |
| Dollar Change                                     |   | \$0        | \$753      | \$1,130    |                                   |
| Percent Change                                    |   | 0.0%       | 2.0%       | 3.0%       |                                   |
| Proposed Non-Resident Graduate Tuition Rate       |   | \$37,650   | \$38,403   | \$38,780   |                                   |

# CU Denver FY 2019-20 Student Fee Proposals

| Fee Name   | Charge Frequency <sup>(1)</sup> | FY 2019 Current Rate | FY 2020 Proposed Rate | Dollar Change | Percent Change |
|--|---------------------------------|----------------------|-----------------------|---------------|----------------|
| <b><i>Mandatory Insurance Fees</i></b>                       |                                 |                      |                       |               |                |
| Health Insurance for International Students (1)              | Annual                          | \$2,350.00           | \$2,467.50            | \$117.50      | 5.0%           |
| <b><i>Auraria Campus Fees</i></b>                            |                                 |                      |                       |               |                |
| Auraria Bond Fee   | Per Term                        | \$67.83              | \$70.48               | \$2.65        | 3.9%           |
| Auraria Energy Renewal Fee                                   | Per Term                        | \$5.30               | \$5.51                | \$0.21        | 4.0%           |
| Auraria RTD College Pass Program Fee (subject to referendum) | Per Term                        | \$102.00             | \$125.00              | \$23.00       | 22.5%          |
| Auraria Student Facilities Fee                               | Per Term                        | \$5.35               | \$5.56                | \$0.21        | 3.9%           |

Notes:

(1) Not to exceed amount. Rates are still being negotiated.



# CU Boulder Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# FY 2019-20 Recap of CU Boulder Budget Recommendations

- Reduced tuition and mandatory fee guarantee for incoming freshmen and transfers in 2019-20 cohort
- 0% percent change in tuition and mandatory fees for continuing undergrad residents
- Investing in Student Success
  - Increased support for academic units
  - Commitment to increase graduate student faculty stipend support
  - Investing in health and wellness
  - Financial aid
- Investing in employees with a 3% merit pool
- Planning for financial stability with an addition to our Emergency Tuition Stabilization Plan
- Investing in deferred maintenance and academic and classroom technology



# CU Boulder Expenditures, FY 2019-20

| Expenses                                     | FY 2018-19 Original Budget | FY 2019-20                    |             |
|--|----------------------------|-------------------------------|-------------|
|  |                            | Based on FY 2019-20 Long Bill |             |
| Operating Expense                            |                            | \$ Change                     | % Change    |
| Compensation                                 |                            |                               |             |
| Salary Faculty and Graduate Students         | \$233,230,161              | \$6,996,905                   | 3.0%        |
| Salary Exempt                                | \$122,873,305              | \$3,686,199                   | 3.0%        |
| Salary Classified and Hourly                 | \$55,608,187               | \$1,682,815                   | 3.0%        |
| Benefits - Faculty and Exempt                | \$108,201,176              | \$7,368,641                   | 6.8%        |
| Benefits - Classified & Staff Tuition Waiver | \$20,530,657               | \$1,058,628                   | 5.2%        |
| Institutional Financial Aid                  | \$109,306,536              | \$3,172,763                   | 2.9%        |
| General Operating                            | \$125,005,765              | \$11,983,301                  | 9.6%        |
| Controlled Maintenance                       | \$20,071,807               | \$2,429,922                   | 12.1%       |
| Library Expense                              | \$15,860,988               | \$1,268,879                   | 8.0%        |
| Utilities                                    | \$23,783,579               | \$1,442,357                   | 6.1%        |
| ICCA   | \$29,549,017               | \$2,235,624                   | 7.6%        |
| Insurance                                    | \$9,329,139                | \$0                           | 0.0%        |
| <b>Operating Expense Total</b>               | <b>\$873,350,317</b>       | <b>\$43,326,034</b>           | <b>5.0%</b> |



# CU Boulder Expenditures, FY 2019-20 (cont.)

| Expenses   | FY 2018-19<br>Original Budget | FY 2019-20                    |             |
|--|-------------------------------|-------------------------------|-------------|
|  |                               | Based on FY 2019-20 Long Bill |             |
| <b>Campus Initiatives</b>                          |                               |                               |             |
| Emergency Tuition Stabilization Plan Ratio         |                               | \$2,482,411                   |             |
| Enrollment Growth Support                          |                               | \$8,394,810                   |             |
| Graduate Student Affordability and Success         |                               | \$1,098,548                   |             |
| Chancellor's Mental Health and Wellness Initiative |                               | \$1,500,000                   |             |
| <b>Campus Initiatives Total</b>                    |                               | <b>\$13,475,769</b>           |             |
| <b>Total Estimated Budget</b>                      | <b>\$873,350,317</b>          | <b>\$56,801,802</b>           | <b>6.5%</b> |





# CU Boulder Tuition, FY 2019-20

| Projected Tuition Revenue Sources                 | FY 2018-19 Original Budget (Current Rate) | FY 2019-20 |            |            | Scenario A Out-Year Projection     |
|---|---|------------|------------|------------|------------------------------------|
|   |   | Long Bill  | Scenario B | Scenario C |                                    |
| <b>Resident Undergraduate Tuition Rate</b>        | \$10,728                                  |            |            |            |                                    |
| Dollar Change                                     |   | \$0        | \$214      | \$322      |                                    |
| Percent Change*                                   |   | 0.0%       | 2.0%       | 3.0%       |                                    |
| Proposed Resident Undergraduate Tuition Rate      |   | \$10,728   | \$10,942   | \$11,050   |                                    |
| <b>Non-Resident Undergraduate Tuition Rate</b>    | \$35,482                                  |            |            |            |                                    |
| Dollar Change                                     |   | \$1,064    | \$1,064    | \$1,064    | Rate increase 3.0% for options A-C |
| Percent Change*                                   |   | 3.0%       | 3.0%       | 3.0%       |                                    |
| Proposed Non-Resident Undergraduate Tuition Rate  |   | \$36,546   | \$36,546   | \$36,546   |                                    |
| <b>International Undergraduate Tuition Rate</b>   | \$37,220                                  |            |            |            |                                    |
| Dollar Change                                     |   | \$1,117    | \$1,117    | \$1,117    | Rate increase 3.0% for options A-C |
| Percent Change**                                  |   | 3.0%       | 3.0%       | 3.0%       |                                    |
| Proposed International Undergraduate Tuition Rate |   | \$38,337   | \$38,337   | \$38,337   |                                    |
| <b>Resident Graduate Tuition Rate</b>             | \$11,484                                  |            |            |            |                                    |
| Dollar Change                                     |   | \$344      | \$344      | \$344      | Rate increase 3.0% for options A-C |
| Percent Change**                                  |   | 3.0%       | 3.0%       | 3.0%       |                                    |
| Proposed Resident Graduate Tuition Rate           |   | \$11,828   | \$11,828   | \$11,828   |                                    |
| <b>Non-Resident Graduate Tuition Rate</b>         | \$30,384                                  |            |            |            |                                    |
| Dollar Change                                     |   | \$912      | \$912      | \$912      | Rate increase 3.0% for options A-C |
| Percent Change**                                  |   | 3.0%       | 3.0%       | 3.0%       |                                    |
| Proposed Resident Graduate Tuition Rate           |   | \$31,296   | \$31,296   | \$31,296   |                                    |

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

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

# CU Boulder FY 2019-20 Student Fee Proposals

| Fee Name  | Charge Frequency <sup>(1)</sup> | FY 2019 Current Rate | FY 2020 Proposed Rate | Dollar Change | Percent Change |
|---|---------------------------------|----------------------|-----------------------|---------------|----------------|
| <b><i>Course Specific Fees</i></b>                                |                                 |                      |                       |               |                |
| <b><i>Instructional Program Fees</i></b>                          |                                 |                      |                       |               |                |
| <i>all course and program fees eliminated effective Fall 2018</i> |                                 |                      |                       |               |                |
| <b><i>Student Activity Fees</i></b>                               |                                 |                      |                       |               |                |
| CUSG Student Activity Fee   | per semester                    | \$395.38             | \$383.27              | (\$12.11)     | -3.06%         |
| Capital Construction Fee  | per semester                    | \$157.27             | \$122.60              | (\$34.67)     | -22.04%        |
| Wardenburg Mental Health Fee                                      | per semester                    | \$45.56              | \$67.86               | \$22.30       | 48.95%         |
| RTD Student Bus & Bike Fee  | per semester                    | \$85.00              | \$93.42               | \$8.42        | 9.91%          |
| <b><i>Housing &amp; Dining Fees<sup>2</sup></i></b>               |                                 |                      |                       |               |                |
| Residence Hall standard room & board                              | per semester                    | \$7,209.00           | \$7,389.00            | \$180.00      | 2.50%          |
| Bear Creek Apartments   | per semester                    | \$4,524.00           | \$4,659.00            | \$135.00      | 2.98%          |
| Graduate and Family Housing apartments                            | per month                       | \$1,297.00           | \$1,335.00            | \$38.00       | 2.93%          |

Notes:

- 1) Annual, Per-term, Per Course, Per Credit hour Etc.
- 2) Rates listed above are for a standard double in the residence halls, a two bedroom/one bath in Bear Creek, and a two bedroom furnished apartment in Athens/Marine Court in Graduate Family Housing

# CU Anschutz Medical Campus



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# FY 2019-20 Recap of CU Anschutz Recommendations

- Invest in deferred maintenance needs
- Improve mental health services on campus
- Initiative to improve retention of campus police
- Grow Anschutz Medical Campus marketing efforts
- Increases in General Operating primarily driven by increased F&A revenues distributed to Schools and Colleges
- Increases in insurance allocations to ensure long-term stability of the Risk Management Insurance Fund
- Proposed tuition rates are set as a maximum, and this will be reflected in the Regent's resolution.



# CU Anschutz Expenditures, FY 2019-20

| Expenses                                     | FY 2018-19<br>Original Budget | FY 2019-20                    |             |
|--|-------------------------------|-------------------------------|-------------|
|  |                               | Based on FY 2019-20 Long Bill |             |
| Operating Expense                            |                               | \$ Change                     | % Change    |
| Compensation                                 |                               |                               |             |
| Salary Faculty                               | \$68,346,226                  | \$2,050,386                   | 3.0%        |
| Salary Exempt                                | \$60,988,037                  | \$1,829,641                   | 3.0%        |
| Salary Classified and Hourly                 | \$15,849,947                  | \$450,889                     | 2.8%        |
| Benefits - Faculty and Exempt                | \$38,400,275                  | \$1,104,212                   | 2.9%        |
| Benefits - Classified & Staff Tuition Waiver | \$6,416,959                   | \$224,037                     | 3.5%        |
| Mandatory Transfers/Other                    | \$46,418,250                  | \$0                           | 0.0%        |
| Institutional Financial Aid                  | \$3,585,876                   | \$0                           | 0.0%        |
| General Operating                            | \$16,175,574                  | \$1,824,168                   | 11.3%       |
| Controlled Maintenance                       | \$0                           | \$0                           | 0.0%        |
| Library Expense                              | \$2,652,849                   | \$0                           | 0.0%        |
| Utilities                                    | \$13,981,247                  | \$0                           | 0.0%        |
| ICCA   | \$15,745,572                  | \$891,458                     | 5.7%        |
| Insurance                                    | \$4,087,951                   | \$122,516                     | 3.0%        |
| <b>Operating Expense Total</b>               | <b>\$292,648,763</b>          | <b>\$8,497,307</b>            | <b>2.9%</b> |



# CU Anschutz Expenditures, FY 2019-20 (cont.)

| Expenses                                | FY 2018-19<br>Original Budget | FY 2019-20                    |             |
|---|-------------------------------|-------------------------------|-------------|
|   |                               | Based on FY 2019-20 Long Bill |             |
| <b>Campus Initiatives</b>               |                               |                               |             |
| Student Mental Health and Well-being    |                               | \$375,829                     |             |
| Campus Safety and Marketing Initiatives |                               | \$1,291,716                   |             |
| Facilities Investments                  |                               | \$4,269,317                   |             |
| <b>Campus Initiatives Total</b>         |                               | <b>\$5,936,862</b>            |             |
| <b>Total Estimated Budget</b>           | <b>\$292,648,763</b>          | <b>\$14,434,169</b>           | <b>4.9%</b> |





# CU Anschutz Tuition, FY 2019-20

| Projected Tuition Revenue Sources                              | FY 2018-19<br>Original Budget<br>(Current Rate) | FY 2019-20<br>Proposed Rate<br>Long Bill | Comments  |
|--|---|--|---|
| <b>Resident Doctor of Medicine, MD Resident Tuition Rate</b>   | \$39,364  | \$40,939                                 | Doctor of PT, 6.1%<br>Child Health Associate, PA 5.0%<br>MS Genetics 5.0%<br>MS Anesthesiology 5.0%       |
| Dollar Change  |   | \$1,575                                  |   |
| Percent Change   |   | 4.0%                                     |   |
| <b>Non-Resident Doctor of Medicine, MD Tuition Rate</b>        | \$65,319  | \$66,894                                 | Doctor of PT, 6.1%<br>Child Health Associate, PA 5.0%<br>MS Genetics 5.0%<br>Nonres = Accountable student |
| Dollar Change  |   | \$1,575                                  |   |
| Percent Change   |   | 2.4%                                     |   |
| <b>Doctor of Dental Surgery, DDS Resident Tuition Rate</b>     | \$37,653  | \$38,783                                 |   |
| Dollar Change  |   | \$1,130                                  |   |
| Percent Change   |   | 3.0%                                     |   |
| <b>Non-Resident Doctor of Dental Surgery, DDS Tuition Rate</b> | \$62,956  | \$64,086                                 | Nonres = Accountable student  |
| Dollar Change  |   | \$1,130                                  |   |
| Percent Change   |   | 1.8%                                     |   |
| <b>Resident Nursing Undergraduate Tuition Rate</b>             | \$13,110  | \$13,110                                 | Rates assume 30 credit hours  |
| Dollar Change  |   | \$0                                      |   |
| Percent Change   |   | 0.0%                                     |   |
| <b>Non-Resident Nursing Undergraduate Tuition Rate</b>         | \$27,450  | \$27,450                                 | Rates assume 30 credit hours  |
| Dollar Change  |   | \$0                                      |   |
| Percent Change   |   | 0.0%                                     |   |



# CU Anschutz Tuition, FY 2019-20

| Projected Tuition Revenue Sources                           | FY 2018-19 Original Budget (Current Rate) | FY 2019-20 Proposed Rate Long Bill | Comments   |
|---|---|------------------------------------|--|
| <b>Resident Doctor of Pharmacy, PharmD Tuition Rate</b>     | \$30,160                                  | \$31,375                           | PhD Pharm or Toxicology 4.3%   |
| Dollar Change   |   | \$1,215                            |  |
| Percent Change  |   | 4.0%                               |  |
| <b>Non-Resident Doctor of Pharmacy, PharmD Tuition Rate</b> | \$39,870                                  | \$39,870                           |  |
| Dollar Change   |   | \$0                                |  |
| Percent Change  |   | 0.0%                               |  |
| <b>Resident Master of Public Health Tuition Rate</b>        | \$23,790                                  | \$24,980                           | MS Biostatistics, etc. 5.0%<br>PhD Public Health 5.0%<br>Certificate/Non-degree 5.0%<br>Rates assume 30 credit hours |
| Dollar Change   |   | \$1,190                            |  |
| Percent Change  |   | 5.0%                               |  |
| <b>Non-Resident Master of Public Health Tuition Rate</b>    | \$38,610                                  | \$40,541                           | Rates assume 30 credit hours   |
| Dollar Change   |   | \$1,930                            |  |
| Percent Change  |   | 5.0%                               |  |

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



# CU Anschutz Revenues, FY 2019-20

| Projected General Fund Revenue Increases | Original Budget      | Based on FY 2019-20 Long Bill |
|--|----------------------|-------------------------------|
|  | FY 2018-19           | FY 2019-20 Change             |
| Tuition                                  |                      |                               |
| Resident Undergraduate                   | \$7,951,050          | \$20,759                      |
| Non-Resident Undergraduate               | \$1,588,248          | \$149,178                     |
| Resident Graduate                        | \$62,527,167         | \$712,493                     |
| Non-Resident Graduate                    | \$22,305,569         | \$3,409,397                   |
| International Undergraduate              | \$0                  | \$0                           |
| Fees                                     | \$9,691,439          | \$1,557,152                   |
| State Revenue                            | \$71,874,493         | \$8,595,555                   |
| Tobacco Funds                            | \$14,700,000         | \$0                           |
| Marijuana Tax Cash Funds                 | \$1,250,000          | \$0                           |
| Indirect Cost Reimbursement              | \$79,685,149         | (\$10,365)                    |
| Other Revenue                            | \$21,075,648         | \$0                           |
| <b>Total Projected Revenue Increase</b>  | <b>\$292,648,763</b> | <b>\$14,434,169</b>           |
| <b>Revenue Over/(Under) Expenditures</b> |                      | <b>(\$0)</b>                  |

## **Notification to Board of Regents Pursuant to APS 4058**

The CU Anschutz campus is estimating that it may be \$7.3M (or 2.5%) over budgeted revenue in FY 2018-19 due to higher than anticipated actuals from indirect cost recoveries associated with federal research grants. The campus does not intend to expend the funds in FY 2018-19 and will wait until actuals are known.



# CU Anschutz FY 2019-20 Student Fee Proposals

| Fee Name                                    | Charge Frequency <sup>(1)</sup> | FY 2019 Current Rate | FY 2020 Proposed Rate | Dollar Change | Percent Change |
|---|---------------------------------|----------------------|-----------------------|---------------|----------------|
| <b><i>Instructional Program Fees</i></b>    |                                 |                      |                       |               |                |
| MD Microscope Fee                           | Annual                          | \$120.00             | \$0.00                | (\$120.00)    | -100.0%        |
| <b><i>Student Activity Fees</i></b>         |                                 |                      |                       |               |                |
| RTD College Pass Program                    | Per Term                        | \$53.35              | \$37.70               | (\$15.65)     | -29.3%         |
| <b><i>Student Health Insurance Fees</i></b> |                                 |                      |                       |               |                |
| Health Insurance for Students (1)           | Annual                          | \$3,949.00           | \$4,319.00            | \$370.00      | 9.37%          |

Notes:

(1) Not to exceed amount. Rates are still being negotiated.

