UNIVERSITY OF COLORADO COLORADO SPRINGS
STANDARD FINANCIAL PROFORMA FOR TARGETED GROWTH OR NEW GENERAL FUND ACADEMIC PROGRAMS

PROGRAM:	**Year 0**	**Year 1**	**Year 2**	**Year 3**	**Year 4**	**Year 5**
BA in Computer Science	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**	**2023-2024**	**2024-2025**
Projected 3% annual tuition increase	**ENROLLMENT AND REVENUE PROJECTIONS**					
UG FR/SO Resident Headcount		30	61	78	95	112
UG FR/SO Resident Credit Hours		25	25	25	25	25
UG FR/SO Resident Tuition Rate per CH after COF	$ 295	$ 304	$ 313	$ 322	$ 332	$ 342
UG FR/SO WUE Headcount		2	5	8	12	15
UG FR/SO WUE Credit Hours		25	25	25	25	25
UG FR/SO WUE Tution Rate per CH	$ 584	$ 602	$ 620	$ 638	$ 657	$ 677
UG FR/SO Non-Resident Headcount		2	5	8	12	15
UG FR/SO Non-Resident Credit Hours		25	25	25	25	25
UG FR/SO Non-Resident Tuition Rate per CH	$ 799	$ 823	$ 848	$ 873	$ 899	$ 926
UG JR/SR Resident Headcount		0	0	15	31	38
UG JR/ SR Resident Credit Hours		25	25	25	25	25
UG JR/SR Resident Tuition Rate per CH	$ 366	$ 377	$ 388	$ 400	$ 412	$ 424
UG JR/SR WUE Headcount		0	0	1	2	3
UG JR/SR WUE Credit Hours		25	25	25	25	25
UG JR/SR WUE Tution Rate per CH	$ 690	$ 711	$ 732	$ 754	$ 777	$ 800
UG JR/SR Non-Resident Headcount		0	0	1	3	3
UG JR/SR Non-Resident Credit Hours		25	25	25	25	25
UG JR/SR Non-Resident Tuition Rate per CH	$ 862	$ 888	$ 914	$ 942	$ 970	$ 999
Grand Total Student Headcount		**34**	**71**	**111**	**155**	**186**
Revenue Projections		************************CALCULATED CELLS ************************				
UG F/S Resident Tuition (Includes COF)		$ 227,888	$ 477,272	$ 628,591	$ 788,560	$ 957,560
UG F/S WUE Tuition		$ 30,076	$ 77,446	$ 127,631	$ 197,189	$ 253,881
UG F/S Non-Resident Tuition		$ 41,149	$ 105,957	$ 174,618	$ 269,784	$ 347,347
UG J/S Resident Tuition (Includes COF)		$ -	$ -	$ 149,977	$ 319,251	$ 403,080
UG J/S WUE Tuition		$ -	$ -	$ 18,850	$ 38,830	$ 59,992
UG J/S Non-Resident Tuition		$ -	$ -	$ 23,548	$ 72,764	$ 74,947
Program Tuition Revenue		**$ 299,112**	**$ 660,675**	**$ 1,123,214**	**$ 1,686,378**	**$ 2,096,808**
Projected 4% annual increase	**EXPENDITURE PROJECTIONS**					
College of Engineering and Applied Science						
Wages & Salaries						
Tenure/Tenure Track (Assistant Professors)		$ -	$ -	$ 110,000	$ 226,600	$ 350,097
NTTF (Instructor at equal to or <50% FTE)		$ -	$ -	$ -	$ 82,000	$ 85,000
Benefits at 29.2% Campus Rate (for applicable pos	*$ -*	*$ -*	*$ -*	*$ 32,120*	*$ 90,111*	*$ 127,048*
University Staff						
Benefits at 36.6% Campus Rate (for applicable pos	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*	*$ -*
Classified Staff (Administrative Assistant)					$ 50,000	$ 51,500
Benefits at 45% Campus Rate (for applicable pos)	*$ -*	*$ -*	*$ -*	*$ -*	*$ 22,500*	*$ 23,175*
Lecturer(s)		$ 12,000	$ 40,000	$ 40,000	$ 30,000	$ 12,000
Benefits at 16.8% Campus Rate (for applicable pos	*$ -*	*$ 2,016*	*$ 6,720*	*$ 6,720*	*$ 5,040*	*$ 2,016*
Other (GTA)		$ -	$ 25,750	$ 79,568	$ 109,273	$ 140,689
Student (hourly)						
Subtotal College Expenses		$ 14,016	$ 72,470	$ 268,408	$ 615,524	$ 791,525
Operating Expenses						
Supplies						
Printing/Postage						
Telephones						
Marketing		$ 5,000	$ 5,000	$ 5,000	$ -	$ -
Other - Start up and lab couse equipment						
Travel to Professional Meeting						
Library Materials						
Institutional Aid		$ 30,000	$ 62,500	$ 97,500	$ 132,500	$ 157,500
Subtotal Operating		$ 35,000	$ 67,500	$ 102,500	$ 132,500	$ 157,500
Subtotal Home College Expenditures		$ 49,016	$ 139,970	$ 370,908	$ 748,024	$ 949,025
Home college ONE TIME Expenditures-start up funds						
TOTAL Home CollegeExpenditures		**$ 49,016**	**$ 139,970**	**$ 370,908**	**$ 748,024**	**$ 949,025**
LAS Major Partner (see Table F)	$ -	$ -	$ -	$ -	$ -	$ -
LAS Service Hours (see Table E)		$ 48,319	$ 87,422	$ 117,834	$ 151,364	$ 185,386
LAS ONE Time Expenditures (see Table F)		$ -	$ -	$ -	$ -	$ -
TOTAL LAS EXPENDITURES		**$ 48,319**	**$ 87,422**	**$ 117,834**	**$ 151,364**	**$ 185,386**
TOTAL ACADEMIC PROGRAM EXPENDITURES	**$ -**	**$ 97,335**	**$ 227,392**	**$ 488,742**	**$ 899,388**	**$ 1,134,411**
REVENUE		**$ 299,112**	**$ 660,675**	**$ 1,123,214**	**$ 1,686,378**	**$ 2,096,808**
REVENUE AFTER DIRECT EXPENDITURES	**$ -**	**$ 201,777**	**$ 433,283**	**$ 634,472**	**$ 786,990**	**$ 962,397**
Indirect Exp (42.6%, 3 YR S&U avg.)	**$ -**	**$ 127,422**	**$ 281,448**	**$ 478,489**	**$ 718,397**	**$ 893,240**
NET ACADEMIC PROGRAM EXPENDITURES		***74,355***	***151,835***	***155,983***	***68,593***	***69,157***
Total Contribution to Campus	**$ -**	**$ 74,355**	**$ 151,835**	**$ 155,983**	**$ 68,593**	**$ 69,157**
All Base budget increments only if College & LAS meet a rolling 3-YEAR average of overall fall enrollment targets set by campus in addition to this growth (1)						
Annual Base Budget Increment		***$ 97,335***	***$ 130,057***	***$ 261,349***	***$ 410,646***	***$ 235,023***

(1) Students matriculate into the " " College. No base budgets will be available to LAS or the College
unless the 3-year average of overall fall enrolment targets is met in addition to the growth generated by this new program.