

# **Campus Forum Budget and Enrollment Update**

**Interim Chancellor Venkat Reddy  
Senior Vice Chancellor Susan Szpyrka**  
*March 22, 2017*



University of Colorado  
Colorado Springs



University of Colorado  
Boulder | Colorado Springs | Denver | Anschutz Medical Campus

# Fiscal Year 2016-2017

- **Enrollment**

- Fall 2016: 6.2% increase in SCH at end of term
- Spring 2017: 5.8% in SCH at census
- Increase primarily due to new programs and initiatives:
  - ***Intercollegiate Athletics***
  - ***Exercise Science***
  - ***Inclusive Elementary Education***
  - ***Chancellor's Scholarship***

# Fiscal Year 2016-2017

- **Online Impact**

- Fall Semester:

- *2016 increased 36.2% over 2015*
    - *11.8% of SCH delivered online in fall 2016 compared to 9% in fall 2015*

- Spring Semester

- *2017 increased 30.6% over 2016*
    - *14.2% of SCH delivered online in spring 2017 compared to 11.5% in spring 2016*

- Letters, Arts & Sciences

- ***President's Initiatives***

- ❖ 3,129 SCH increase spring 17 over spring 16

# Fiscal Year 2016-2017

- **State Support**

- HB 1319

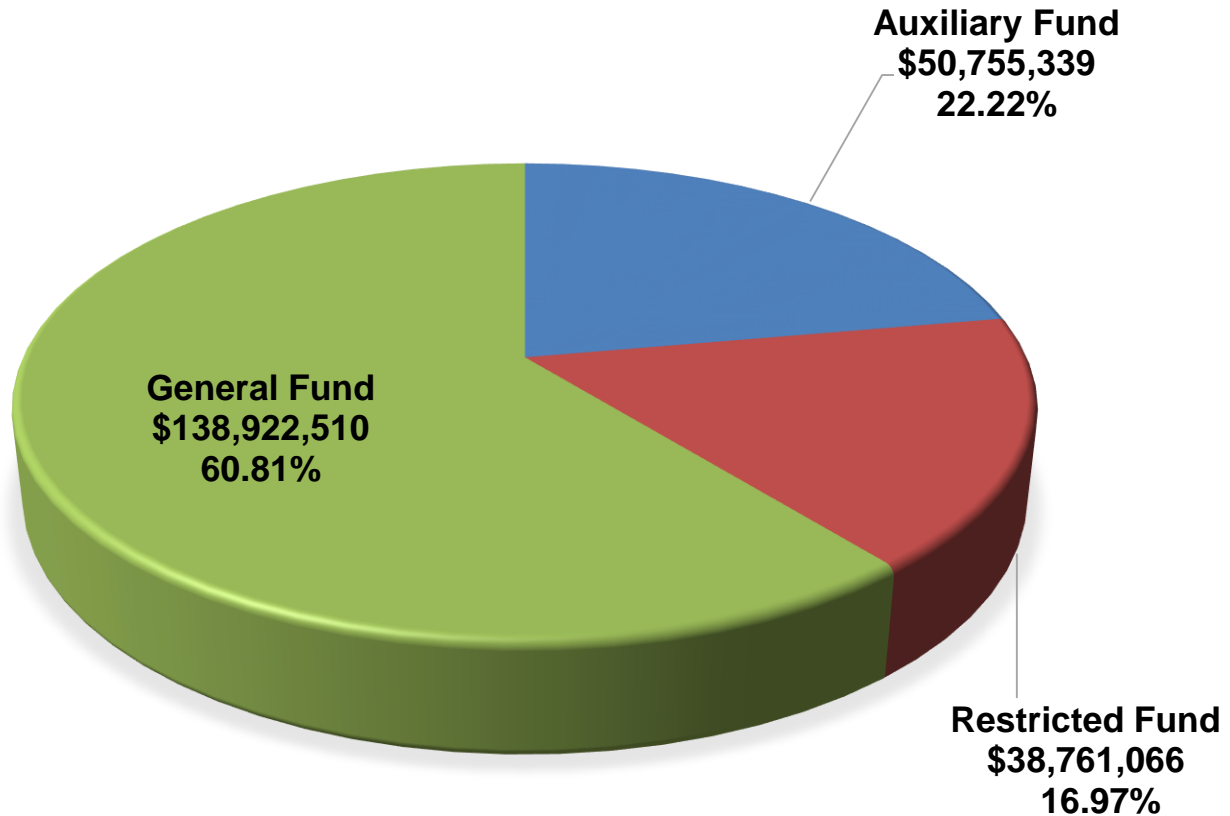
- State Support \$23,908,796

- Increase of \$335,036

- *Allocated to faculty & staff compensation*

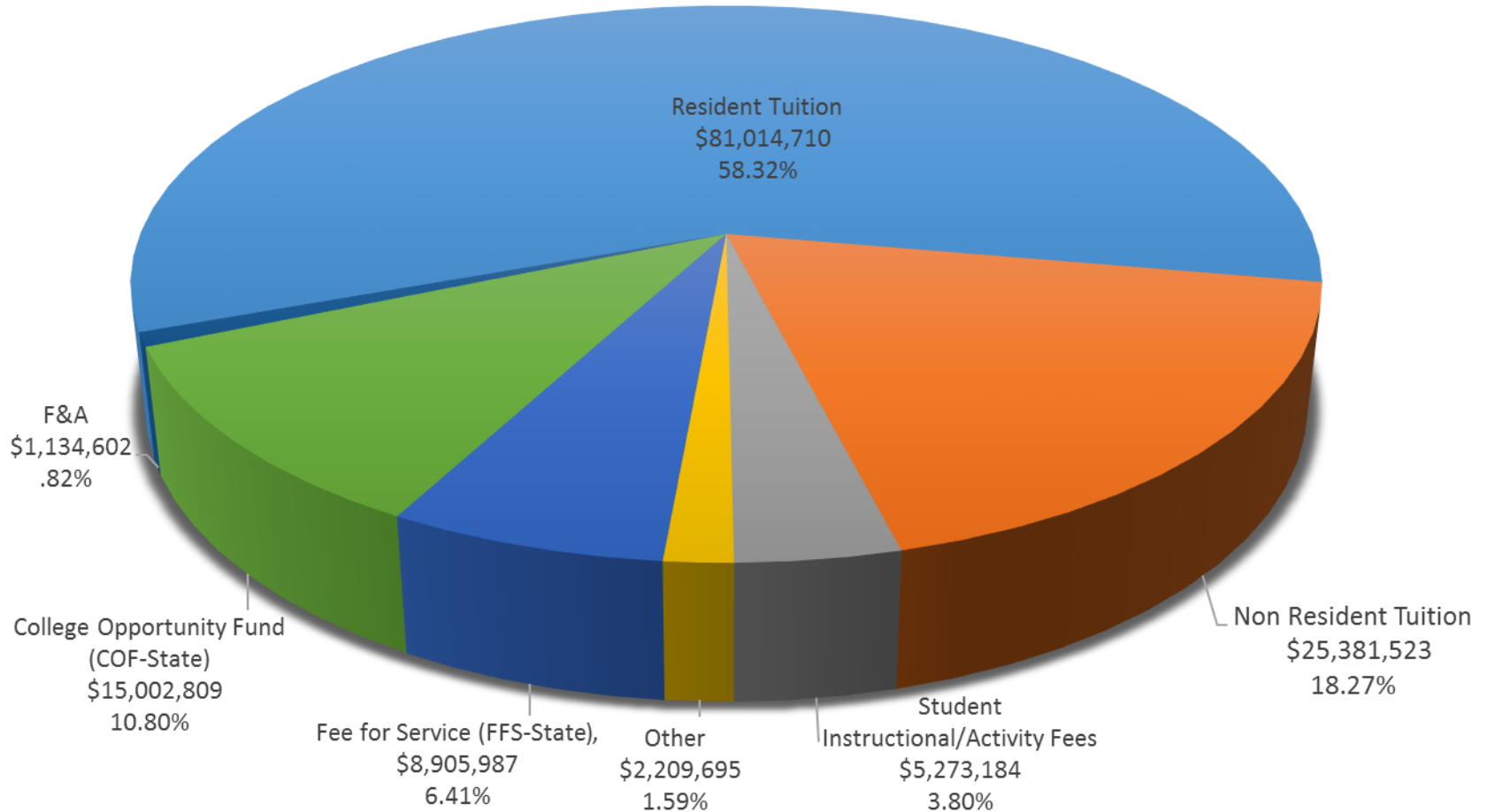
- *Pool increase from 1.6% to 2.0%*

**TOTAL FY 2016-17  
BOARD OF REGENTS APPROVED  
BUDGET  
\$228,438,915**



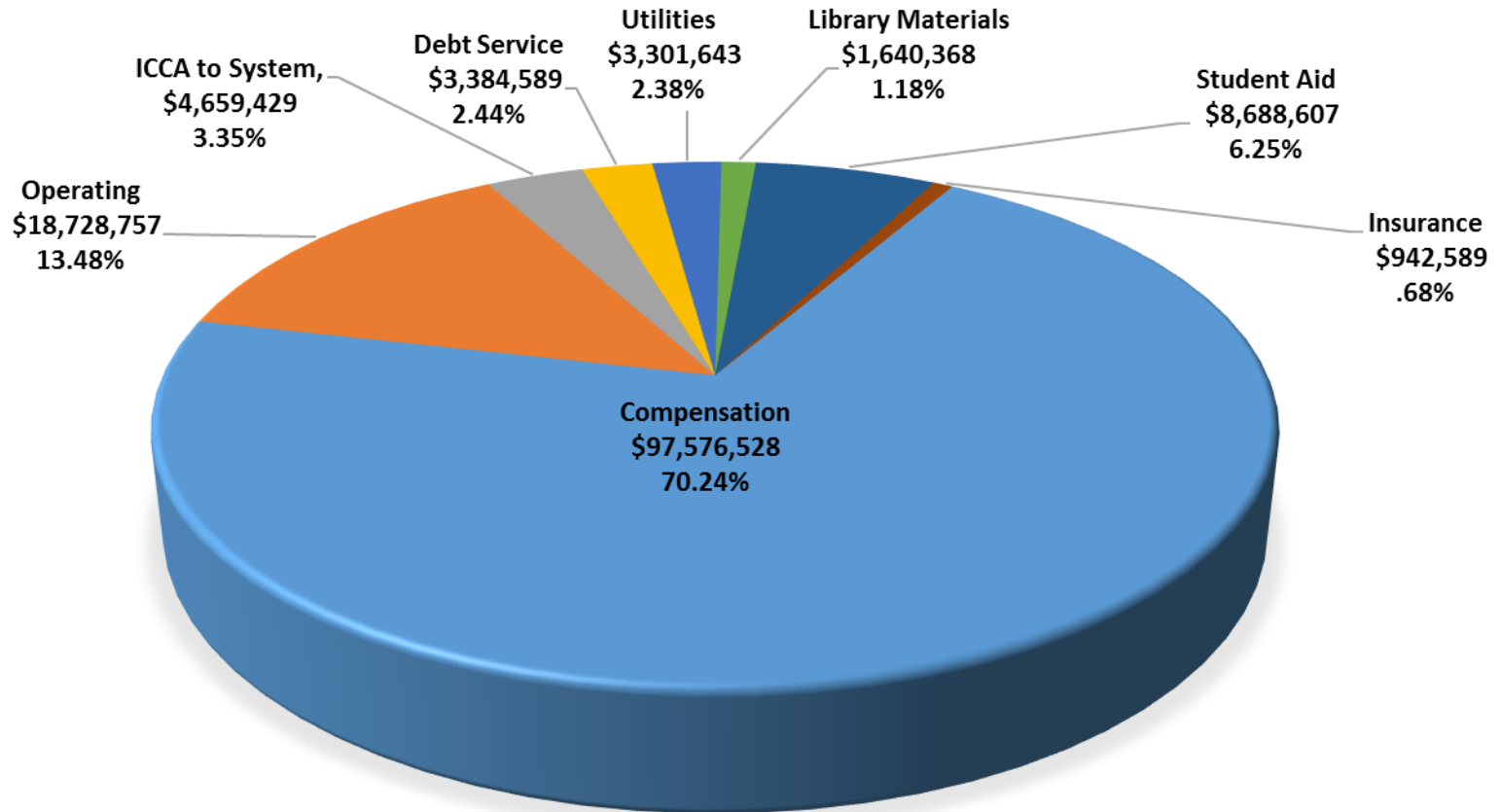
# General Fund Sources

## \$138,922,510



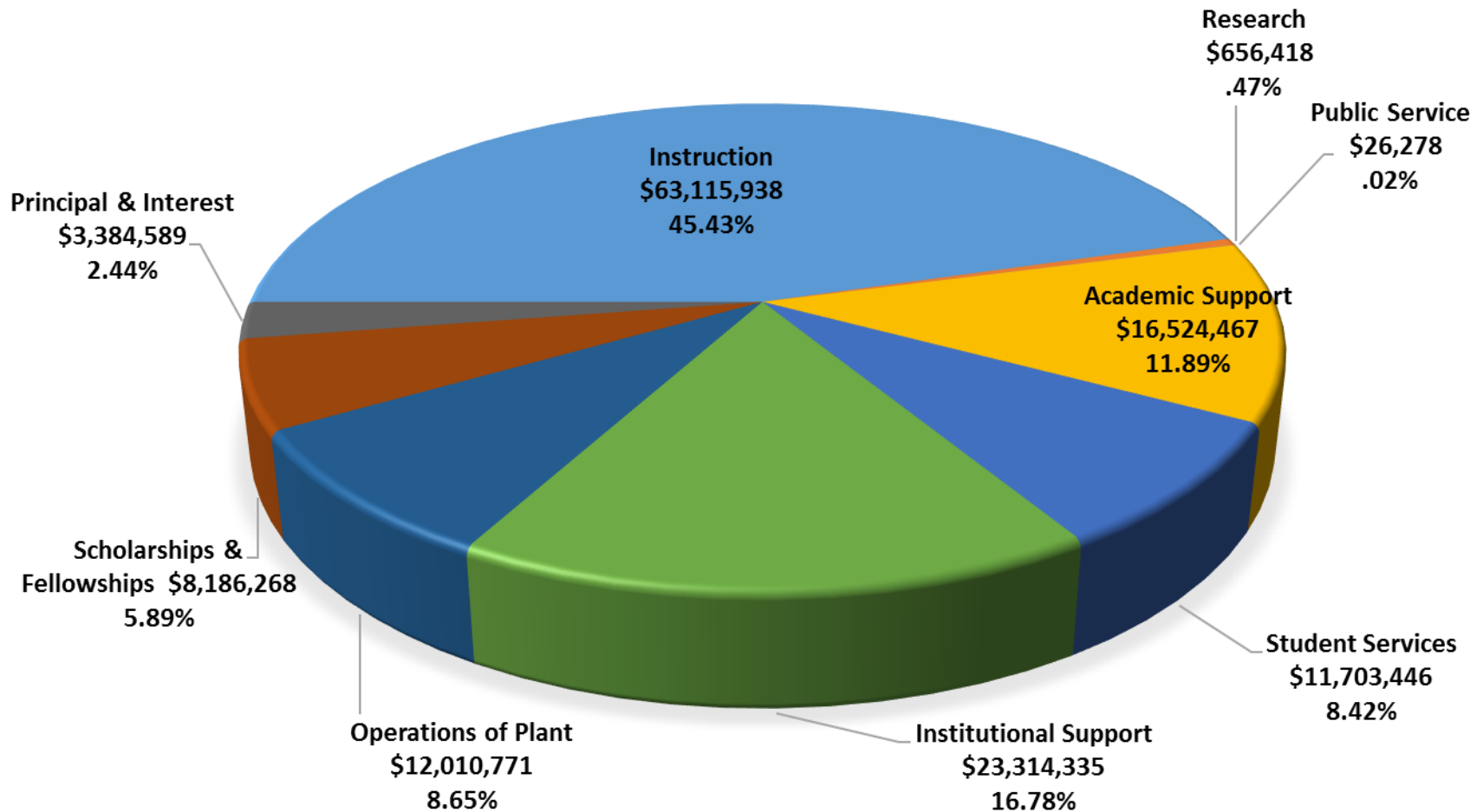
# General Fund Uses by Natural Categories

## \$138,922,510



# General Fund Uses by Functional Categories

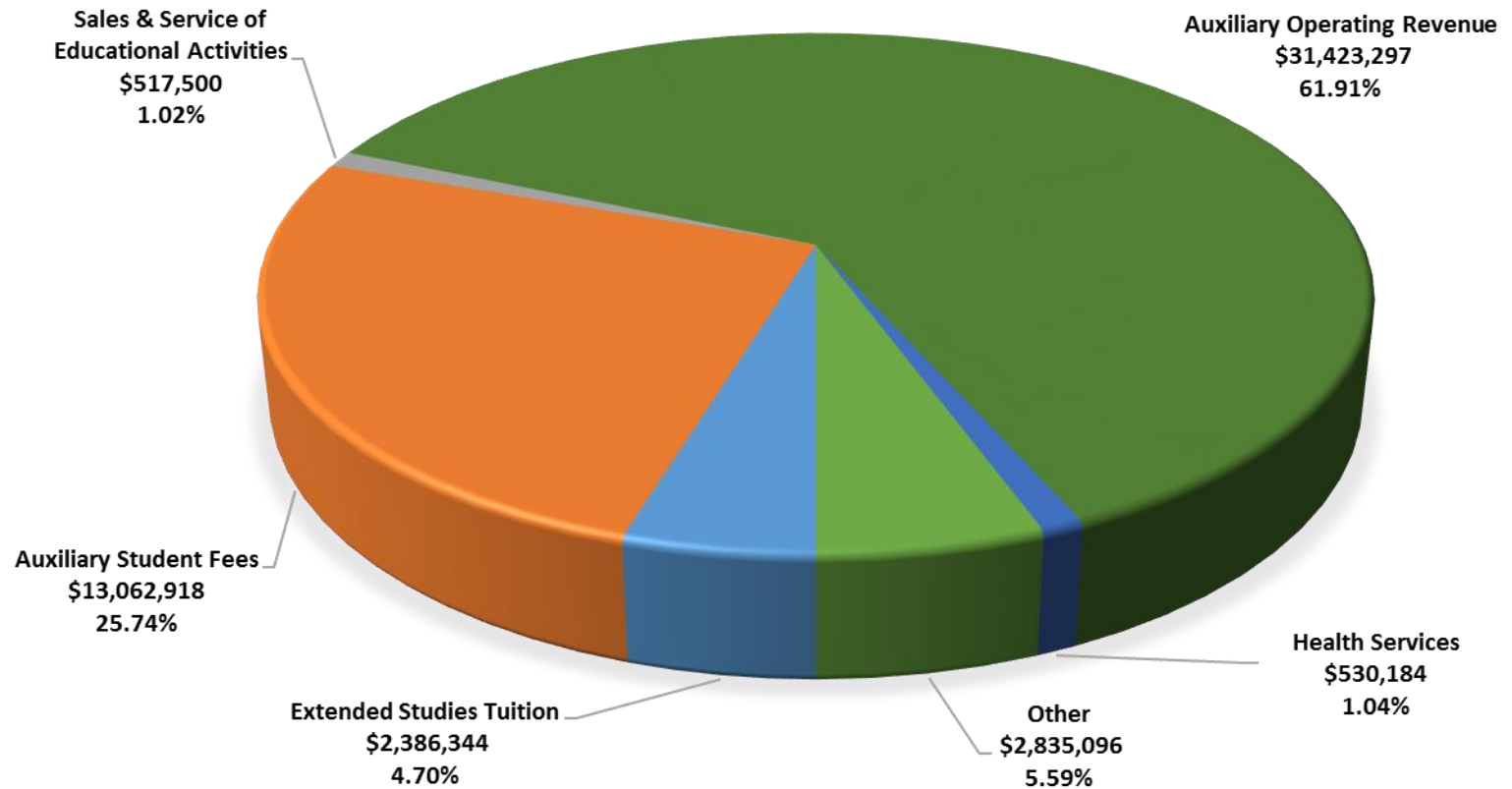
## \$138,922,510





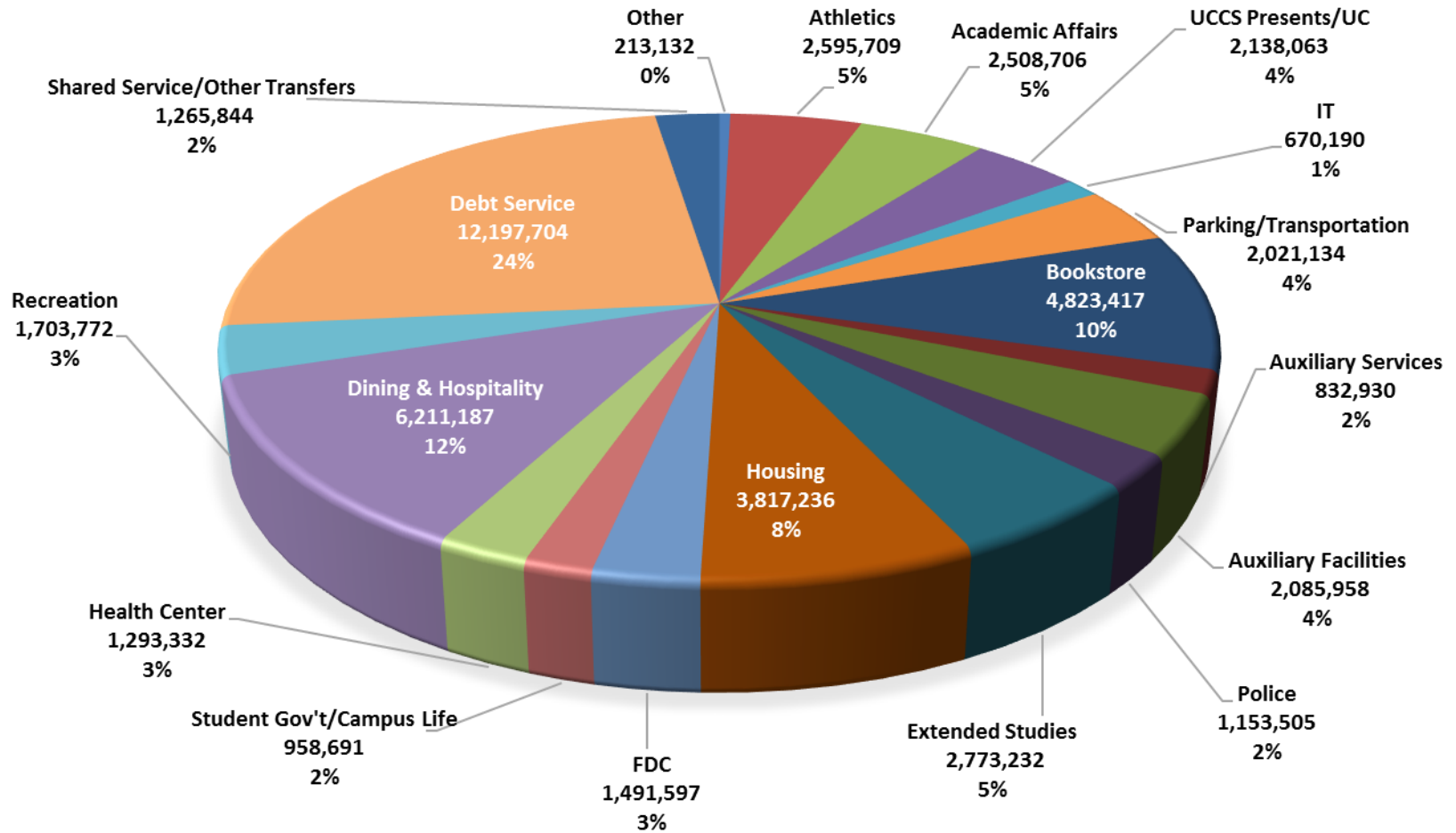
# Auxiliary Fund Sources

## \$50,755,339



# Auxiliary Fund Uses

## \$50,755,339



# Fiscal Year 2016-2017

- **Mandatory Investments**
  - Compensation Pool
  - Institutional Aid
  - Utilities
  - ICCA
  - FY 16 budget shortfall
  - to Weekend University
  - Winterim
  - Ent Center for the Arts operations

# Fiscal Year 2016-2017

## **Preliminary Growth Investment Estimates Retrospectively allocate FY 2017-2018**

- Colleges: \$2,432,945
- All Other: \$1,209,897

# Fiscal Year 2017-2018

## Preliminary Enrollment Estimates

- Range from 3.5% to 5.2% for fall 2017 semester
- What looks good:
  - *First-year applications up 3.9%*
  - *Academic profile looks similar to last year as measured by ACT/SAT*
  - *Similar patterns in admits by geographic location*
  - *Chancellors scholars indicating they are accepting their award*
  - *Peak scholars accepting their award*

# Fiscal Year 2017-2018

## ■ Concerns:

### ■ *Dramatic increase in first-year undecided majors*

- 13.9% of the total freshman admit pool

- Fall 16 undecided admits were 4.1% of pool and enrolled at 27.5% rate

- Fall 15 undecided admits were 13.7% and enrolled at a 19% rate

### ■ *Admits directly into professional colleges are down:*

- COB down 110

- EAS down 155

- NSG/HSCI down 111

### ■ *Admitted response rates to Decision IQ outreach online questionnaire are down 428 total responders*

# Fiscal Year 2017-2018

## State Support

–Three scenarios:

- ***Scenario A estimated increase of \$1,199,505***
- ***Scenario B estimated increase of \$581,272***
- ***Scenario C estimated decrease of \$205,630***

# Fiscal Year 2017-2018

## State Support

–Three scenarios:

- ***Scenario A estimated increase of \$1,199,505***
- ***Scenario B estimated increase of \$581,272***
- ***Scenario C estimated decrease of \$205,630***

## Tuition

- Increase 4.1% Scenario A & B
- Increase 4.5% Scenario C
- No increase to graduate nursing



# Fiscal Year 2017-2018

## **Expenditures – All scenarios**

- ***2.5% compensation pool faculty, University staff, and classified staff plus mandatory promotions***
- ***6% increase to employer cost of Health, Life and Dental insurance***
- ***Institutional Aid***
- ***Intercampus Cost Allocation***
- ***Library materials inflation***

# Fiscal Year 2017-2018

## **Expenditures – vary by scenarios**

- *Uncompensated merit pool*
- *Controlled Maintenance*
- *Classroom furniture*
- *Operating (1.5% in A, .5% in B, none in C)*

# Fiscal Year 2017-2018

## **Expenditures – investments**

- *Weekend University base funding*
- *Ent Center for the Arts Operating*
- *Compliance functions*
- *Additional investments based on actualized growth*

# Questions?



University of Colorado  
Colorado Springs



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus



University of Colorado  
Colorado Springs



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus