

**Preview** of Proposed  
Student Fees, Compensation, & Tuition  
FY 2017-2018

Prepared for the  
UCCS University Budget Advisory Committee

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# Student Fees

## •Program, Course and Instructional fees

- Request proposes a change in fee structure for the Professional Golf Management program. This change better aligns when charges are assessed by the PGA and when courses are taken by students. The changes result in a reduction of \$200 in fees for the program.
- The Geography and Environmental Studies department is requesting a new course fee of \$5 to cover transportation costs for a mandatory field trip.
- The Biology Department is requesting a restructure and a minimum increase of its fee to a \$15/credit hour rate. It is currently \$20-\$80 per course. This restructuring is to simplify the fee assessment and expand how students will be able to benefit from biology fees.
- The College of Business is proposing a change in scope of the existing program fee for Sports Management. This change is in direct correlation to the growth and evolution of the program.
- Two departments are requesting program fees apply to additional courses that have been approved and added to the curriculum within those programs.
  - English, Professional and Technical Writing program
  - Languages and Cultures, to include all 1000-2000 L&C courses

# Student Fees, cont

- Student Activity Fee

- Safety and Transportation fee is proposed to increase by 4.4%, or \$4. This increase is needed due increased ridership and additional routes for the student buses.

- Housing

- Housing rates are proposed to increase from 1.1% to 3.93%, depending upon room selection. This increase encompasses cost increases for dining services for those rooms that include a board plan. Rate changes are due to increases in staff and hourly compensation, impact of the minimum wage increase, utility rate increase, and increases to food costs.

# Funding Scenarios

FY 2017-18		Scenario A	Scenario B	Scenario C
State Funding	Higher Ed Share	\$16.7 million	\$0	-\$20.2 million
	CU Share	\$7.8 million	\$3.0 million	-\$2.9 million

# Funding Scenarios

State funding increase of \$1,199,505, a 5.02 percent increase

Continue to demonstrate a commitment to attracting quality students from historically underserved populations

Enrollment increases are anticipated in FY 2018

Record freshman class in fall 2016 of 2,056 students

Record number of students (1,626) living on campus in fall 2016

# Revenue

Projected General Fund Revenue Increases	Original Budget	Mandatory	Scenario A	Scenario B	Scenario C
	FY 2016-17	FY 2017-18			
Tuition					
Resident Undergraduate	\$70,187,600	\$2,077,407	\$7,675,742	\$7,675,742	\$7,982,724
Non-Resident Undergraduate	\$21,312,252	\$635,037	\$2,072,715	\$2,072,715	\$2,155,213
Resident Graduate	\$10,827,110	\$336,574	\$1,570,101	\$1,570,101	\$1,604,014
Non-Resident Graduate	\$4,069,272	\$111,564	\$5,542	\$5,542	\$18,434
Fees	\$5,273,184	\$226,537	\$226,537	\$226,537	\$226,537
State Revenue	\$23,908,796	\$1,199,505	\$1,199,505	\$581,272	(\$205,630)
Indirect Cost Reimbursement	\$1,134,602	\$0	\$0	\$0	\$0
Other Revenue	\$2,209,694	\$71,438	\$71,438	\$71,438	\$71,438
<b>Total Projected Revenue Increase (Decrease)</b>	<b>\$138,922,510</b>	<b>\$4,658,062</b>	<b>\$12,821,581</b>	<b>\$12,203,348</b>	<b>\$11,852,730</b>
Fiscal Year Revenue Over/(Under) Expenditure		\$0	\$0	\$0	\$0

# Tuition

Projected Tuition Revenue Sources	FY 2016-17 Original Budget (Current Rate)	FY 2017-18 Proposed Rate				Comments
		Mandatory Costs	Scenario A	Scenario B	Scenario C	
<b>Resident Undergraduate Tuition Rate</b>	\$8,280	\$8,280	\$8,610	\$8,610	\$8,640	<i>Scenario A,B FR/SPH,LAS,SPA,EDUC JR/SR=4.0% BUS,EAS JR/SR = 4.1% BETHEL JR/SR = 4.2% Scenario C 4.3% to 4.7%</i>
Dollar Change		\$0	\$330	\$330	\$360	
Percent Change		0.0%	4.0%	4.0%	4.3%	
<b>Current Non-Resident Undergrad Tuition Rate</b>	\$21,690	\$22,380	\$22,590	\$22,590	\$22,680	<i>Scenario A,B all levels at 4.1% Scenario C FR/SOPH = 4.6% ALL JR/SR = 4.5%</i>
Dollar Change		\$690	\$900	\$900	\$990	
Percent Change		3.2%	4.1%	4.1%	4.6%	
<b>Current Resident Graduate Tuition Rate</b>	\$14,550	\$14,850	\$15,150	\$15,150	\$15,210	<i>Scenario A,B All 4.1% but BETHEL 0% Scenario C LAS,SPA,EDUC =4.5% EAS/BUS = 4.4% BETHEL = 0%</i>
Dollar Change		\$300	\$600	\$600	\$660	
<b>Current Non-Resident Graduate Tuition Rate</b>	\$31,500	\$32,520	\$32,790	\$32,790	\$32,910	<i>Scenario A,B All 4.5% but BETHEL 0% Scenario C LAS,SPA,EDUC =4.5% EAS/BUS = 4.4% BETHEL = 0%</i>
Dollar Change		\$1,020	\$1,290	\$1,290	\$1,410	

# Expenditures

Expenses	FY 2016-17 Original Budget	FY 2017-18						
		Mandatory	Scenario A		Scenario B		Scenario C	
<b>Campus Initiatives</b>								
Financial aid		\$1,891,080	\$1,891,080		\$1,891,080		\$1,891,080	
Approved new academic programs		\$436,972	\$436,972		\$436,972		\$436,972	
Academic affairs-instructional support		\$0	\$915,361		\$915,361		\$915,361	
Non-academic unit initiatives		\$0	\$1,045,822		\$1,045,822		\$1,045,822	
Campus Initiatives		\$0	\$1,167,904		\$906,308		\$785,972	
Campus Initiatives Total		<b>\$2,328,052</b>	<b>\$5,457,139</b>		<b>\$5,195,543</b>		<b>\$5,075,207</b>	
<b>Total Estimated Budget</b>	<b>\$138,922,510</b>	<b>\$4,658,062</b>	<b>\$12,821,581</b>	<b>9.2%</b>	<b>\$12,203,348</b>	<b>8.8%</b>	<b>\$11,852,730</b>	<b>8.5%</b>



# Expenditures-Scenario A

Continued investment in campus funded financial aid, mandated technology needs and training, additional staff to meet student needs based on growth in population

Investments in new approved academic programs and academic affairs-instructional support

Additional investment in capital renewal fund and classroom furniture replacement fund

2.5 percent increase in salary pools for all employees and increases in benefits including retirement, health, life, and dental

.5 percent pool established for uncompensated merit salary adjustments



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