

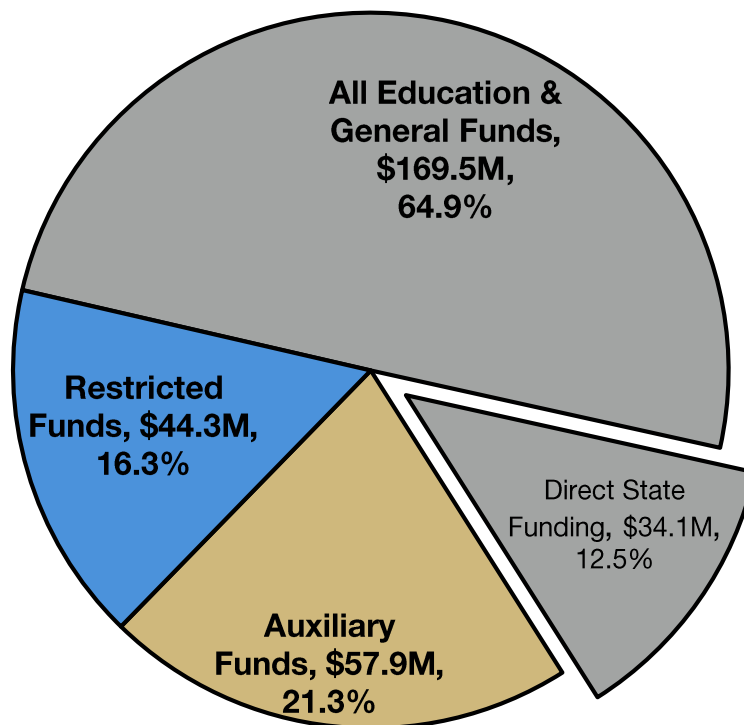
University of Colorado Colorado Springs FY 2019-20 Operating Budget

FY 2019-20 CURRENT FUNDS BUDGET

The proposed FY 2019-20 Current Funds budget totals \$271.6 million. The total funds budget is comprised of the following:

- The Education & General budget, \$169.5 million (64.9% of total).
- The Auxiliary budget, \$57.9 million (21.3% of total).
- The Restricted budget, \$44.3 million (16.3% of total).

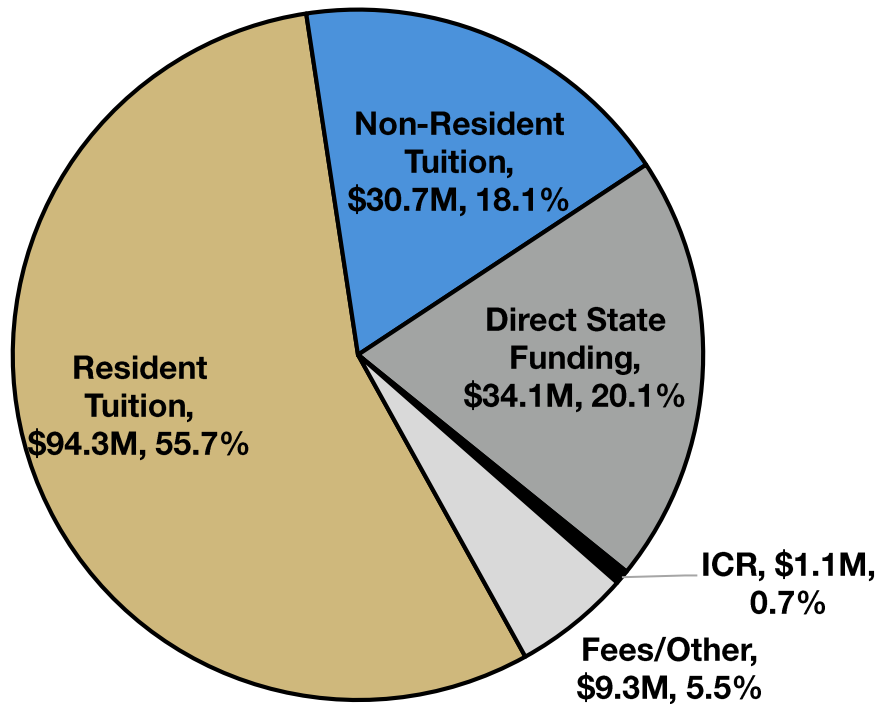
FY 2019-20 Total Current Funds Budget – UCCS



FY 2019-20 EDUCATION & GENERAL FUND BUDGET

The FY 2019-20 proposed Education & General budget is \$169.5 million. State funding is \$34.1 million (20.1% of the E & G budget) and is comprised of \$20.4 million from College Opportunity Fund (COF) stipends and \$13.7 million from fee-for-service (FFS) revenue. The E & G budget allows UCCS to invest in initiative areas in FY 2019-20.

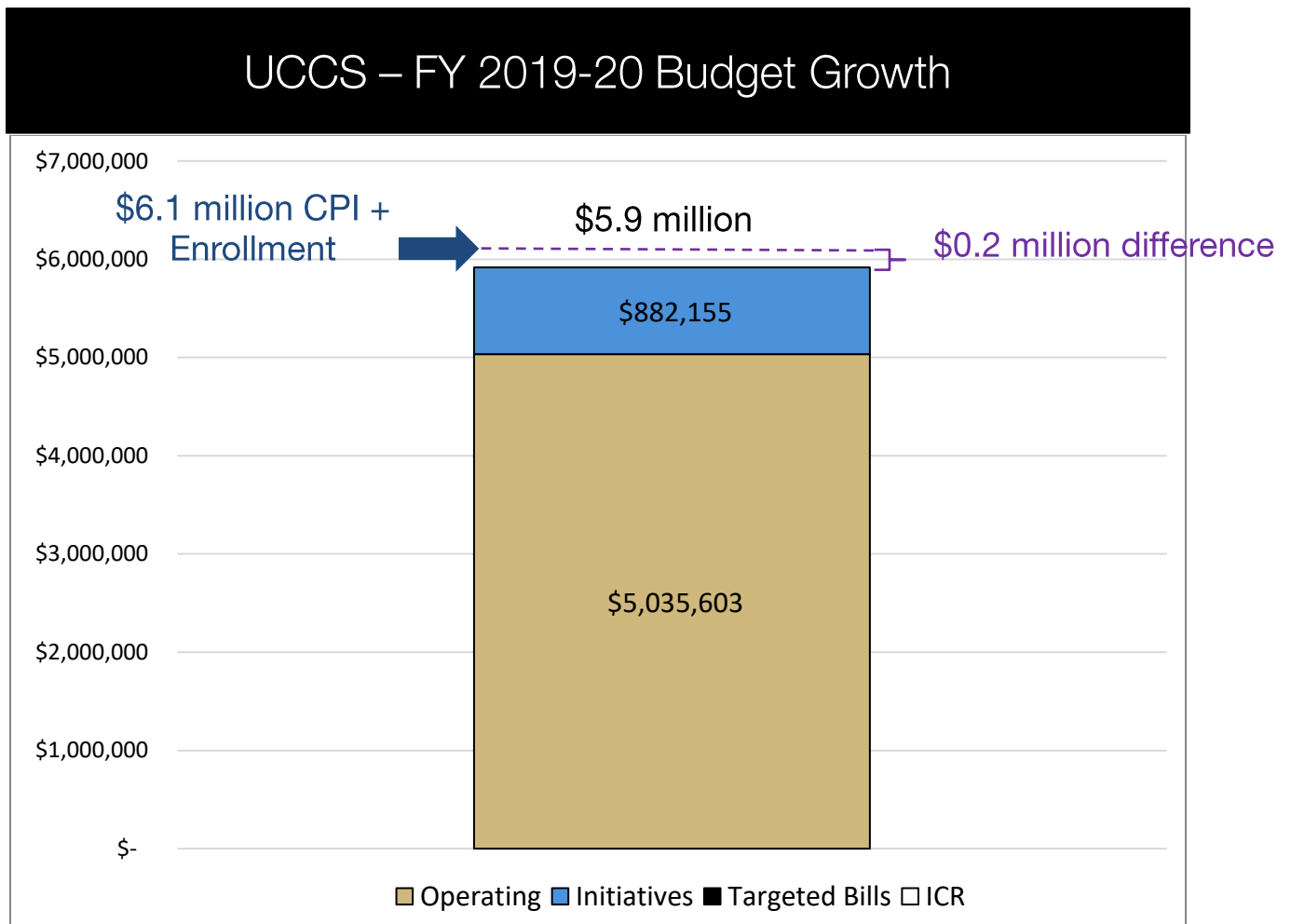
FY 2019-20 Education & General Budget – UCCS Sources of Revenue



FY 2019-20 BUDGET GROWTH

The UCSS campus E & G budget growth is approximately \$6.1 million.

- \$5.0 million for base operating
 - Compensation pool and benefits
 - ICCA (primarily for technology investments)
 - Student financial aid
 - Hybl Sports Medicine and Performance Center debt service
- \$882,155 for Campus Initiatives



CAMPUS INITIATIVES

Academic Unit Enrollment Growth - \$460,929

Allocates funding to academic units to support enrollment growth. Upon achieving the performance goals, funding is allocated to new programs to cover the instructional costs driven by the actual enrollment.

CU Metrics: Affordability & Access (institutional financial aid) and Reputation & Impact (economic impact)

Financial Aid - \$421,226

Will fund year four of a five-year to create the Chancellor's Merit Scholarship. This represents UCCS's commitment to recognize and support students who have strong academic records and also demonstrates UCCS's continued commitment to accessibility.

CU Metrics: Affordability & Access and Student Success (Retention, Institutional Aid, 4-Year Graduation Rate)

Table A: FY 2019-20 Current Funds Budget
University of Colorado
Colorado Springs

Description	FY 2018-19		FY 2019-20			Total Current Funds Budget
	Original Total Current Funds	June Estimate Total Current Funds	Education & General Fund	Auxiliary & Self-Funded Activities	Restricted Fund	
Revenues						
Student Tuition and Fees						
Resident Tuition - COF	\$18,208,955	\$18,615,244	\$20,390,912	\$0	\$0	\$20,390,912
Resident Tuition - Student Share	\$92,773,781	\$93,486,157	\$94,331,905	\$0	\$0	\$94,331,905
Non-Resident Tuition	\$29,973,881	\$29,733,501	\$30,700,158	\$0	\$0	\$30,700,158
Other tuition - Continuing Education	\$1,724,192	\$1,889,849	\$0	\$2,730,150	\$0	\$2,730,150
Student fees	\$21,268,594	\$22,645,164	\$6,805,986	\$15,461,609	\$0	\$22,267,595
Subtotal - Student Tuition and Fees	\$163,949,403	\$166,369,916	\$152,228,961	\$18,191,759	\$0	\$170,420,720
Investment and Interest Income	\$0	\$0	\$0	\$0	\$0	\$0
Grants and Contracts						
Federal Grants & Contracts	\$22,565,387	\$19,852,091	\$0	\$0	\$20,909,403	\$20,909,403
State and Local Grants & Contracts	\$10,916,944	\$10,738,888	\$0	\$0	\$11,368,044	\$11,368,044
Tobacco Funding	\$0	\$0	\$0	\$0	\$0	\$0
Fee for Service Contract <1>	\$12,621,152	\$12,214,863	\$13,666,963	\$0	\$0	\$13,666,963
Subtotal - Grants & Contracts	\$46,103,483	\$42,805,842	\$13,666,963	\$0	\$32,277,447	\$45,944,410
Private/other gifts, grants and contracts	\$23,460,099	\$11,574,495	\$0	\$0	\$11,542,930	\$11,542,930
Sales & Services of educational departments	\$677,724	\$809,434	\$0	\$1,188,855	\$0	\$1,188,855
Auxiliary Operating Revenues	\$34,061,633	\$32,142,124	\$0	\$34,169,491	\$0	\$34,169,491
Health Services	\$827,459	\$2,042,118	\$0	\$1,794,338	\$0	\$1,794,338
Other Revenues:						
Indirect Cost Reimbursement	\$1,134,602	\$1,130,488	\$1,134,602	\$0	\$0	\$1,134,602
Denver AHEC Library Funding	\$0	\$0	\$0	\$0	\$0	\$0
Other Sources	\$5,530,655	\$7,786,591	\$2,455,851	\$2,512,465	\$477,196	\$5,445,512
TOTAL REVENUES	\$275,745,058	\$264,661,008	\$169,486,377	\$57,856,908	\$44,297,573	\$271,640,858
Expenditures						
Educational & General:						
Instruction	\$75,567,370	\$70,917,258	\$75,027,031	\$2,715,717	\$1,897,271	\$79,640,019
Research	\$6,272,032	\$5,004,918	\$490,156	\$26,757	\$4,110,537	\$4,627,450
Public Service	\$3,143,904	\$2,833,347	\$37,948	\$480,717	\$2,786,345	\$3,305,010
Academic Support	\$20,766,314	\$20,115,827	\$22,139,758	\$573,078	\$1,051,526	\$23,764,362
Student Services	\$16,029,602	\$16,874,593	\$14,292,125	\$3,607,994	\$1,214,277	\$19,114,396
Institutional Support	\$31,873,348	\$30,934,766	\$27,818,613	\$3,004,059	\$2,729,840	\$33,552,512
Operations of Plant	\$12,748,825	\$15,396,273	\$13,098,264	\$303,392	\$2,900,000	\$16,301,656
Scholarships & Fellowships	\$46,416,049	\$38,028,470	\$12,148,029	\$17,800	\$25,560,982	\$37,726,811
Auxiliary operating expenditures	\$28,965,697	\$28,434,782	\$0	\$29,516,662	\$71,042	\$29,587,704
Health Services	\$1,104,048	\$2,089,975	\$0	\$1,885,079	\$108,832	\$1,993,911
Other	\$975,405	\$1,273,792	\$0	\$1,072,742	\$0	\$1,072,742
TOTAL EXPENDITURES	\$243,862,594	\$231,904,001	\$165,051,923	\$43,203,997	\$42,430,652	\$250,686,572
Transfers Between Funds						
Mandatory Transfers						
Principal and interest	\$15,193,130	\$15,945,759	\$3,764,442	\$11,624,095	\$0	\$15,388,537
Renewals & replacements	\$0	\$0	\$0	\$0	\$0	\$0
Matching funds/Other	\$0	\$0	\$0	\$0	\$0	\$0
Subtotal -- Mandatory Transfers	\$15,193,130	\$15,945,759	\$3,764,442	\$11,624,095	\$0	\$15,388,537
Voluntary Transfers & Other						
Restricted receipts to be expended in future years	\$11,855,901	\$2,023,570	\$0	\$0	\$1,866,921	\$1,866,921
Other	\$4,833,433	\$14,787,678	\$670,012	\$3,028,816	\$0	\$3,698,828
Subtotal Voluntary Transfers	\$16,689,334	\$16,811,248	\$670,012	\$3,028,816	\$1,866,921	\$5,565,749
TOTAL EXPENDITURES & TRANSFERS	\$275,745,058	\$264,661,008	\$169,486,377	\$57,856,908	\$44,297,573	\$271,640,858
Net Increase (Decrease) in Fund Balances	\$0	\$0	\$0	\$0	\$0	\$0

<1> Of this FY 2019-20 Fee for Service Contract amount:
\$2,800,000 is for the Cyber Coding Cryptology for state records (SB 18-086, COF FFS 23-18-308); and
\$75,000 is for the Pilot Program for Inclusive Higher Education for Students with Intellectual Developmental Disabilities (SB16-196, COF FFS 23-18-308).

**Table B: FY 2019-20 Education & General Fund
University of Colorado
Colorado Springs**

Category	FY 2018-19 Original Budget	FY 2018-19 June Estimate	FY 2019-20 Proposed Budget	FY 2019-20 vs. FY 2018-19 June Est.	
				\$ Change	% Change
Revenues					
Student Tuition					
College Opportunity Fund	\$18,208,955	\$18,615,244	\$20,390,912	\$1,775,668	9.5%
Resident Tuition	\$92,773,781	\$93,486,157	\$94,331,905	\$845,748	0.9%
Non-Resident Tuition	\$29,973,881	\$29,733,501	\$30,700,158	\$966,657	3.3%
Total Tuition	\$140,956,617	\$141,834,903	\$145,422,975	\$3,588,072	2.5%
COF - Fee for Service <1>	\$12,621,152	\$12,214,863	\$13,666,963	\$1,452,100	11.9%
Tobacco Funds	\$0	\$0	\$0	\$0	0.0%
Student Academic & Facility Fees	\$3,819,006	\$4,109,885	\$4,173,951	\$64,066	1.6%
Student Activity Fees	\$2,434,781	\$2,582,959	\$2,632,035	\$49,076	1.9%
Indirect Cost Recovery	\$1,134,602	\$1,130,488	\$1,134,602	\$4,114	0.4%
Other	\$2,602,461	\$4,415,297	\$2,455,851	-\$1,959,446	-44.4%
TOTAL REVENUES	\$163,568,619	\$166,288,395	\$169,486,378	\$3,197,983	1.9%
Expenditures					
Unclassified Salaries	\$74,372,247	\$70,614,609	\$77,853,318	\$7,238,709	10.3%
Unclassified Benefits	\$22,942,400	\$21,314,643	\$24,011,440	\$2,696,797	12.7%
Total Unclassified Compensation	\$97,314,647	\$91,929,252	\$101,864,758	\$9,935,506	10.8%
Classified Salaries	\$7,911,796	\$6,713,093	\$7,533,065	\$819,972	12.2%
Classified Benefits	\$4,146,841	\$3,429,518	\$4,266,874	\$837,356	24.4%
Total Classified Compensation	\$12,058,637	\$10,142,611	\$11,799,939	\$1,657,328	16.3%
Hourly Compensation	\$2,195,341	\$2,900,385	\$2,486,903	-\$413,482	-14.3%
Total Compensation Costs	\$111,568,625	\$104,972,248	\$116,151,600	\$11,179,352	10.6%
Operating Expense	\$23,802,799	\$18,285,929	\$23,731,726	\$5,445,797	29.8%
Library Materials	\$1,875,208	\$1,895,312	\$1,936,019	\$40,707	2.1%
Utilities	\$3,256,143	\$2,282,435	\$3,256,143	\$973,708	42.7%
Student Aid	\$11,954,203	\$14,433,840	\$12,800,409	-\$1,633,431	-11.3%
ICCA	\$5,923,403	\$5,833,220	\$6,182,895	\$349,675	6.0%
Insurance	\$945,988	\$945,998	\$993,132	\$47,134	5.0%
Total Expenditures	\$159,326,369	\$148,648,982	\$165,051,924	\$16,402,942	11.0%
Transfers	\$4,242,250	\$17,639,413	\$4,434,454	-\$13,204,959	-74.9%
TOTAL EXPENDITURES & TRANSFERS	\$163,568,619	\$166,288,395	\$169,486,378	\$3,197,983	1.9%

FY 2019-20 Compensation Pools	Range
Classified	3.0%
Faculty, Exempt	0.0%-3.0%

<1> Of this FY 2019-20 Fee for Service Contract amount:
\$2,800,000 is for the Cyber Coding Cryptology for state records (SB 18-086, COF FFS 23-18-308); and
\$75,000 is for the Pilot Program for Inclusive Higher Education for Students with Intellectual Developmental Disabilities (SB16-196, COF FFS 23-18-308).

Table C: FY 2019-20 Research Activity
University of Colorado
Colorado Springs

Research Expenditures	FY 2014-15 Actual Expenditures	FY 2015-16 Actual Expenditures	FY 2016-17 Actual Expenditures	FY 2017-18 Actual Expenditures	FY 2018-19 Estimated Expenditures	FY 2019-20 Budgeted Expenditures
Federal Research-Non ARRA	\$ 5,525,215	\$ 5,381,586	\$ 6,142,946	\$ 6,364,325	\$ 4,377,366	\$ 4,709,403
Federal Research-ARRA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Federal Research	\$ 5,525,215	\$ 5,381,586	\$ 6,142,946	\$ 6,364,325	\$ 4,377,366	\$ 4,709,403
Private Research	\$ 2,232,041	\$ 2,076,469	\$ 1,770,443	\$ 2,059,368	\$ 1,165,879	\$ 1,085,570
State & Local Research	\$ 497,312	\$ 868,268	\$ 1,198,595	\$ 1,444,768	\$ 1,691,383	\$ 2,007,062
Total Research Expenditures	\$ 8,254,568	\$ 8,326,323	\$ 9,111,984	\$ 9,868,461	\$ 7,234,628	\$ 7,802,035

Number of Research Awards	FY 2014-15 Estimated Awards		FY 2015-16 Estimated Awards		FY 2016-17 Estimated Awards		FY 2017-18 Estimated Awards		FY 2018-19 Estimated Awards	
	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars	Number	Dollars
Federal Research-Non ARRA	21	\$ 6,002,778	17	\$ 2,248,063	21	\$ 5,397,608	22	\$ 3,597,510	18	\$ 3,358,830
Federal Research-ARRA										
Total Federal Research	21	\$ 6,002,778	17	\$ 2,248,063	21	\$ 5,397,608	22	\$ 3,597,510		\$ 3,358,830
Private Research	48	\$ 3,845,648	32	\$ 3,131,154	46	\$ 3,221,148	40	\$ 2,087,003	45	\$ 2,767,167
State & Local Research	14	\$ 452,924	17	\$ 2,590,652	14	\$ 1,590,016	24	\$ 1,221,842	19	\$ 1,874,003
Total Research Awards	83	\$ 10,301,350	66	\$ 7,969,869	81	\$ 10,208,772	86	\$ 6,906,355	82	\$ 8,000,000

FY 2019-20 Research Outlook

We have renewed our contract with Hanover to continue to assist faculty in preparation/review of competitive proposals. Dr. Jessi L. Smith has been hired as UCCS first full-time associate vice chancellor for research and is working closely with faculty to craft successful proposals. As UCCS was just designated as an R2 we expect to see our research reputation and activity build more momentum. The Office of Research and the Office of Sponsored Programs and Research Integrity are exploring ways to provide more pre and post award support for investigators in the coming year (seeking both internal and external funding). We are also implementing new programs (e.g., GRITS, FIP) that will be in full force next year that encourage and incentive sponsored program activity

**Table D: University of Colorado Enrollment
Student Full-Time Equivalent Enrollment
Colorado Springs Campus**

Student Level	Resident Student FTE				Non-Resident Student FTE				Total Student FTE			
	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted	FY 2018 Actual	FY 2019		FY 2020 Budgeted
		Budget	Estimate			Budget	Estimate			Budget	Estimate	
Undergraduate	7,861	8,148	7,927	8,078	1,198	1,256	1,217	1,240	9,059	9,404	9,144	9,318
Graduate	949	965	1,007	1,026	210	220	201	205	1,159	1,185	1,208	1,231
Total	8,810	9,113	8,934	9,104	1,408	1,477	1,418	1,445	10,218	10,590	10,352	10,549

FY 2018 actuals are from the CDHE FTE report, which includes preceding summer term.

FY 2019 budget is from June 2018 Regents budget notebook.

Graduate FTE updated to reflect C CHE calc 24 credits/FTE

**Table E: University of Colorado Enrollment
Student Headcount Enrollment, Fall Term
Colorado Springs Campus**

Student Level	Resident Student Headcount			Non-Resident Student Headcount			Total Student Headcount		
	Fall 2018	Fall 2019	Fall 2020	Fall 2018	Fall 2019	Fall 2020	Fall 2018	Fall 2019	Fall 2020
Undergraduate	9,276	9,283	9,459	1,372	1,445	1,472	10,648	10,728	10,932
Graduate	1,633	1,709	1,741	403	376	383	2,036	2,085	2,124
Total	10,909	10,992	11,201	1,775	1,821	1,856	12,684	12,813	13,056

**Table F: University of Colorado Employees
Colorado Springs Campus**

Fall 2018	Full-Time	Part-Time	Total
Faculty	473	402	875
Instructional Faculty	451	388	839
Tenured/Tenure Track	263	12	275
Full Professor	79	6	85
Associate Professor	83	6	89
Assistant Professor	101	-	101
Non-Tenure Track	188	376	564
Instructor/Sr. Instructor	184	25	209
Other	4	297	301
Student Faculty		54	
Research Faculty/Public Service	22	14	36
Staff	689	110	799
Officers	16	2	18
Management/Other Professionals/Support Staff	673	108	781
Total Regular Employees	1,162	512	1,674
Other Non-Permanent Employees			1,414
Total Regular and Non-Permanent Employees			3,088