The Budget Squeeze and the Case for Change

- Declining State Support
- Increasing Reliance on Resident Undergraduate Tuition
- Limited Tuition Pricing Power

- Spending Pressures Continue to Grow
- Most of the Budget is People
- Annual Compensation Increases

Responding to these challenges has prompted the shift from the historical incremental budget approach to an incentive-based budget model
Sources of Revenue, FY 2017-18

- Undergraduate (Main Campus), $108,772,217
- Graduate (Main Campus), $36,818,503
- State Revenue, $30,812,059
- Ext. Studies Tuition (D2), $20,117,371
- Indirect Cost Reimbursement (F&A), $3,367,082
- Fees, $21,759,413
- Sales and Services of Education (D3), $8,446,054
- Other, $11,830,819
How Faculty and Staff can Contribute to Success

Advance Student Success
- Increase student persistence and completion
- Enhance student advising
- Elevate the learning experience through guided pathways, co-requisite instruction, and learning assistants
- Expand online offerings
- Increase ABC pass rates
- Sequence courses for faster graduation (maximize summer)

Increase efficiencies
- Optimize utilization of space, i.e. take advantage of weekends, evenings, and summer
- Increase course fill rates
- Collaborate with other schools, colleges and administration
- Contain costs and reallocate resources towards growth areas
- Identify areas for business process improvement

Maximize external funding opportunities
- Grow extramurally funded research
- Increase executive education and corporate training
- Strengthen relationships with alumni and donors
Revenue Impact of Changing the Enrollment Mix

FY 18-19 Budgeted New Freshmen
- Resident: 84%
- WUE: 6%
- Domestic: 7%
- International: 3%

FY 18-19 New Freshmen with 100 student moved from Resident to WUE
- WUE: 13%
- Domestic: 7%
- International: 3%
- Resident: 77%

+$0.9M full-time tuition and fees
Putting into Context: The first layer in developing the overall enrollment strategy

Total CU Denver Campus Enrollment

Undergraduate Enrollment
- New Freshmen
- New Transfers
- Continuing (retention)
- Resident/Nonresident Mix
- Online/In person

Graduate Enrollment
- New Grad Students
- Continuing (retention)
- Resident/Nonresident Mix
- Online/In person