

UBAC Meeting, 1/26/17

Official minutes from UBAC: December minutes approved. Official minutes can be found at:

<http://www.uccs.edu/vcaf/budget-transparency/ubac/agendas-minutes-attendance/fiscal-year-2016-17.html>

For more detailed information about the UBAC meeting than is included in my notes, please see the official minutes.

Welcome & Introductions: This was Chancellor Shockley-Zalabek's last UBAC meeting.

State budget: It is still too soon to know what the budget will look like. There are three main scenarios. In one scenario, we will see a small increase, another scenario we will see no increase, but also no decrease. The third scenario has a decrease. All of the work that the Chancellor did on HB 1319 will help the CU system in all of the scenarios. Because of questions about the hospital provider fee and a proposal to look at the senior homestead exemption, it will be quite a while before we know about state funding. The good news is that we are in a reasonable position with any of the scenarios.

FY 18 Student Fees: There are six areas with academic fee changes and one student fee going to the Board of Regents. Three of the fees are adjustments and the other three are a change in scope. The safety and transportation fee is going up \$4.00 each semester because of the need for additional bus routes. Housing will go up between 1.1% and 3.93% depending on the room. Some of this increase is due to the minimum wage increase passed in November.

FY18 Enrollment: SVCAF Susan Szyrka explained the model used to project enrollment numbers for FY18. There were several new programs in FY17 and the enrollment this year in those programs is part of the formula that will be used to project fall 18 enrollment. The current projection for FY 2018 shows a growth in enrollment of approximately 5.2%, with fall expectations between 4.2% and 5.5%.

FY18 Tuition and Compensation: There are three scenarios being calculated at this time. Scenario A shows an increase in state support – this will result in approximately \$1.2 million for UCCS. Scenario B shows no increase and scenario C shows a decrease. Right now we know that we will end up somewhere between scenario A and scenario C. If we come in somewhere between Scenario A&B, the proposed tuition increase for undergraduate resident students is 4%. If we end up with scenario C the proposed tuition increase is 4.3. Resident graduate tuition varies by degree program with no increase proposed for Johnson Beth-El College. Additional information is available on the VCAF website at <http://www.uccs.edu/Documents/vcaf/budget/FY%2018%20Fees%20Tuition%20Compensation%20Proposal.pdf>

Compensation: At this time, the budget models are using a 2.5% merit increase and a 5.6% increase in health, life & dental costs. These numbers are just for planning purposes and may change.

February 9, 2017 UBAC meeting is cancelled.

Respectfully submitted,

Rhonda Glazier