

**Faculty Representative Assembly Budget Advisory Committee**  
**UBAC Report for 2/14/14**

The state budget for FY14-15 is looking good and it is still anticipated that higher education will receive \$100M more dollars.

The estimated actuals for funding in year 2 (FY13-14) of our 2020 strategic plan are higher than originally planned which is good news going into year 3. Total state support has been estimated at coming in at \$1.3M more than anticipated. Non-resident tuition is up by \$6M. On-campus headcount is up by 343 and SFTE is up by 209.

For FY 14-15 we are expecting total state support to be about \$20.5M. In addition the expected undergraduate resident tuition rate has been reduced from 6% to 4% to reflect the addition of base state support. The campus is aiming for a 5% increase in on-campus students.

Other interesting news:

- The Alpine Valley resident housing project will increase the on-campus bed-count by 510, raising the total to 1610.
- The new academic office building will open in July.
- Another parking lot will go up near the campus greenhouse and the hope is to have it open by August.
- The parking garage near the Rec Center is behind schedule by 8-12 weeks due to our bad weather. The Rec Center expansion cannot begin until the parking garage is completed.
- Construction on the parkway is also behind schedule for weather related reasons and may not be completed for another year.
- The VAPA building is on the drawing board and we have hired an architectural firm that specializes in visual and performing arts.
- South Hall is the second UCCS building on the state construction list.

City for Champions update:

The city is working on an agreement on how the state taxes will flow down. Once an agreement has been signed, the 5 year clock on the project starts ticking. The administration has hired a consulting service to help them knit together all the pieces that go must go into the Sports Medicine Performance Center. A decision has not yet been made as to whether the Center will be built SE or north of the Lane Center. In either case there will be a bridge connecting the two buildings.

Projections for enrollment for new students, transfer students and retention are looking good.

Sue Byerley