

Spring 2016 Constituent Meetings



Overview

1. Budget Update
2. Fair Labor Standards Act (FLSA) Rule Change
3. Enrollment Update
4. Strategic Initiatives

CSU-Pueblo FY16-17 Budget Requests

Department	Base			Total
	Base Salary	Operating	One-Time	
President's Office	-	16,000	-	16,000
Athletic Department	88,543	72,324	-	160,867
AA / EE Office	13,000	-	-	13,000
Office of the Provost	182,295	205,000	-	387,295
CEEPS	548,589	10,000	6,000	564,589
CHASS	658,258	60,500	25,938	744,696
College of Science & Math	166,477	30,348	1,897	198,722
Hasan School of Business	97,658	-	-	97,658
Library Services	-	-	15,630	15,630
VP for SSEM	155,340	61,565	36,000	252,905
VP for Fin. & Admin.	413,541	705,920	83,907	1,203,368
Total	2,323,701	1,161,657	169,372	3,654,730

Incremental Revenue

Increase in Base Tuition Rates (6%)	1,620,000
Projected Enrollment Decline (4.7% decline)	(1,270,000)
Elimination of Tuition Discount (13 CH to 18 CH)	1,400,000
Miscellaneous income	50,000
Reduce One-time Revenue in FY 2015-16	<u>(560,000)</u>
Total New Revenue	1,240,000



Incremental Expenses

Financial Aid	411,000
Faculty & Admin Professional Raises*	250,000
Classified Employee Salary Survey	10,000
Faculty Promotions	60,000
Fringe Benefit Adjustments	50,000
Other Mandatory Costs	525,000
Miscellaneous Adjustments	(116,000)
FLSA Implementation	<u>300,000</u>
Total	\$1,490,000

* Funding contingent upon fall enrollment exceeding expectations; 1.0% raises effective January 1, 2017.



Summary of Inflationary Items - FY 2016-17 E & G Budget	
	Estimated Cost
Utilities	150,000
Payments to Risk Management	87,000
W.S. Tutoring Center (previously funded from W.S. interest)*	58,500
Information Technology Inflation	39,914
System Costs	35,150
Sheriff's Contract*	35,000
BFS Collections	20,000
Statewide Indirect Costs	18,344
Library Inflation	15,630
Emergency equipment replacement	15,000
Audit costs - SAO	15,000
Background Checks	14,320
Royall Contract	11,631
Music licensing fees / Campus TV screen costs	8,000
Total - Inflation Costs	523,489

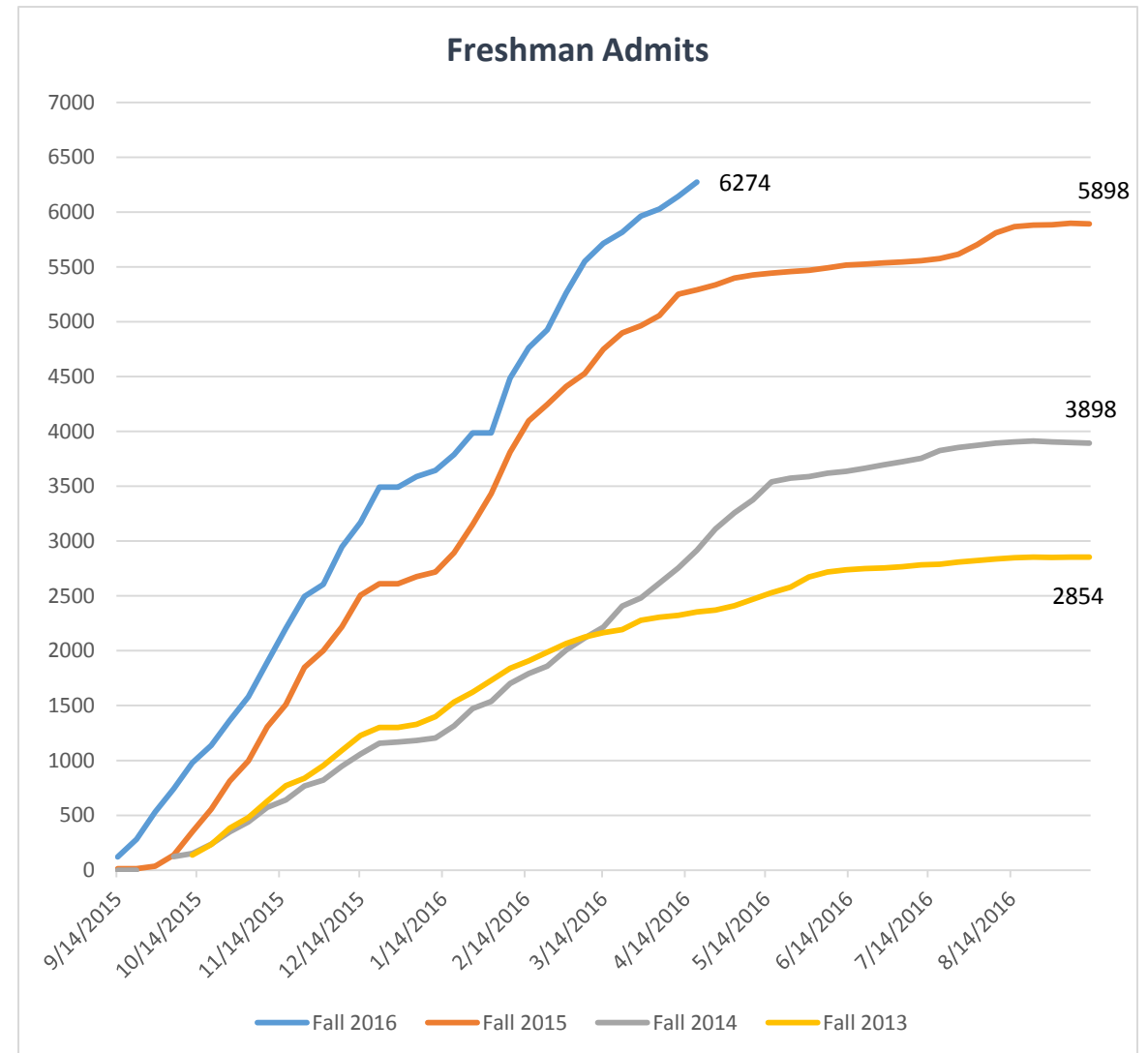
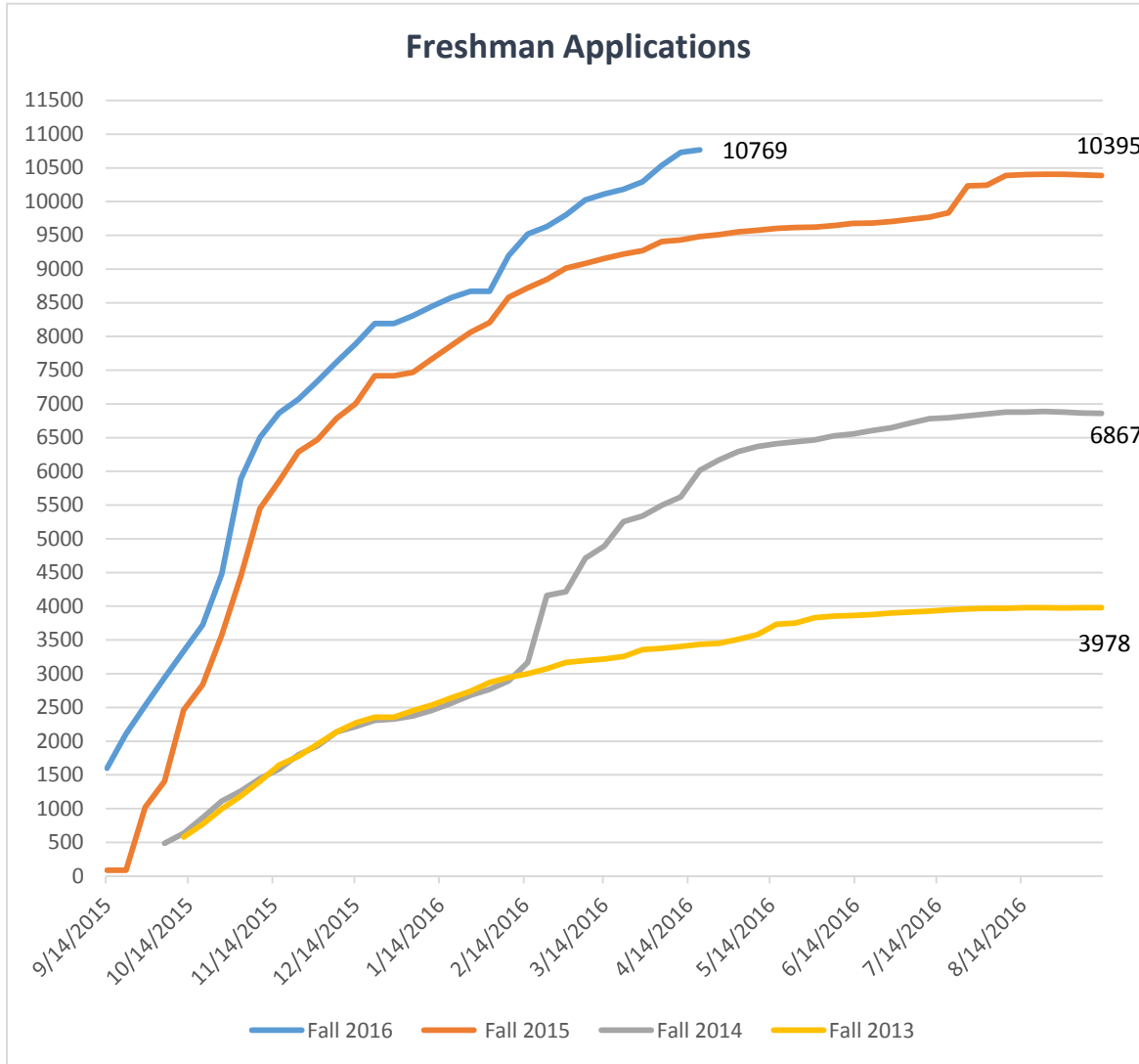
* Interest revenue is no longer sufficient to support tutoring activities.

** This is a preliminary placeholder; contract is not yet finalized.

Fair Labor Standards Act (FLSA)

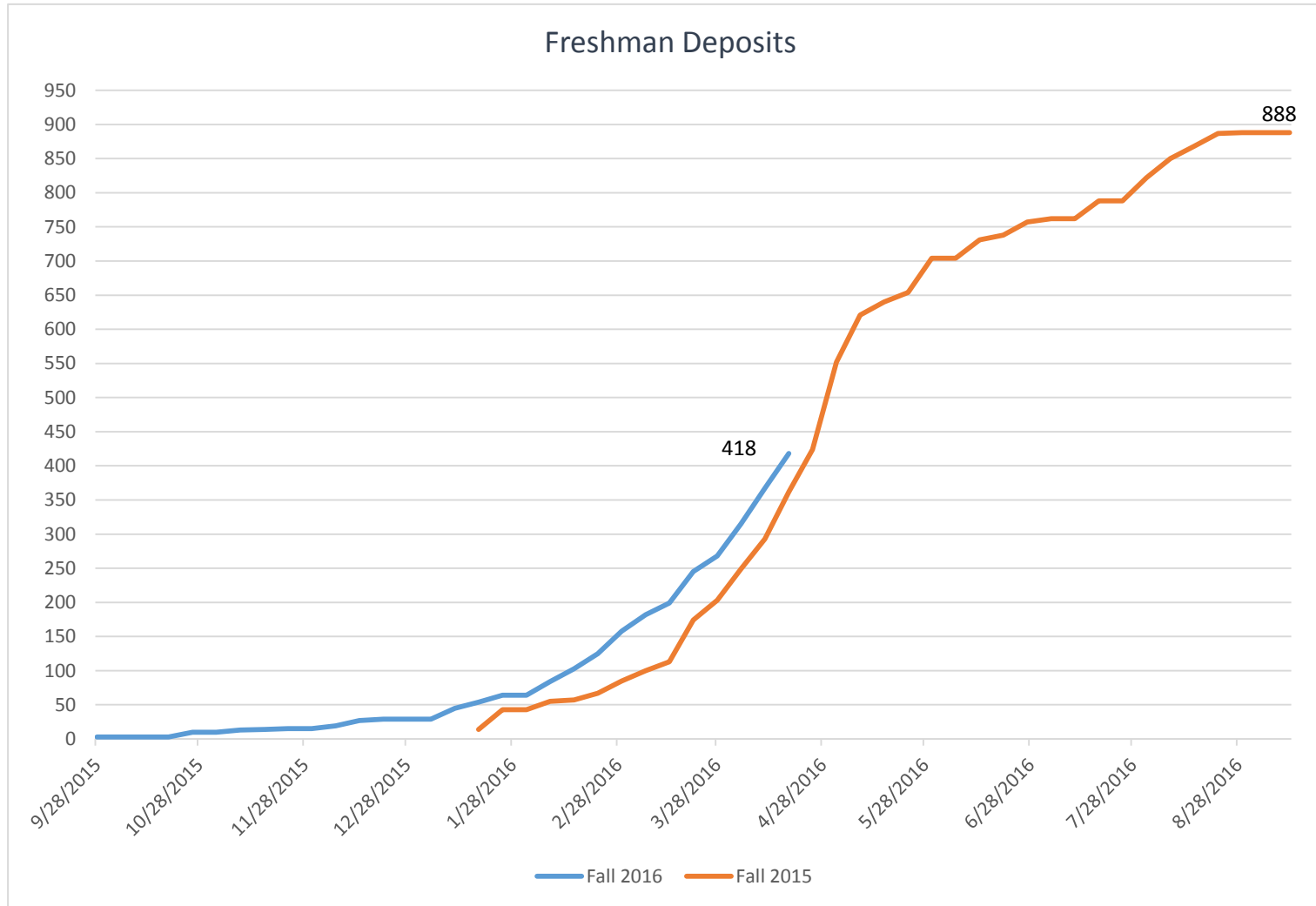
1. Proposed rule change
2. Expected to become effective September 1st
3. More employees will be eligible for overtime
4. Potential E & G fiscal impact of \$300k in FY 16-17

Application and Admission Trends



*Numbers from 4/18/16 IR weekly enrollment report

Fall 2016 Freshman Admissions Info (as of 4-18-16)



Deposits are showing a very positive trend for this Fall.

In addition to actual deposits, responders to the Royall deposit IQ survey are indicating they will “probably” deposit at a higher rate than last year, by 20%+, and about 5% fewer are indicating they do NOT intend to deposit.

**Numbers from 4/18/16 Admissions Office weekly report*

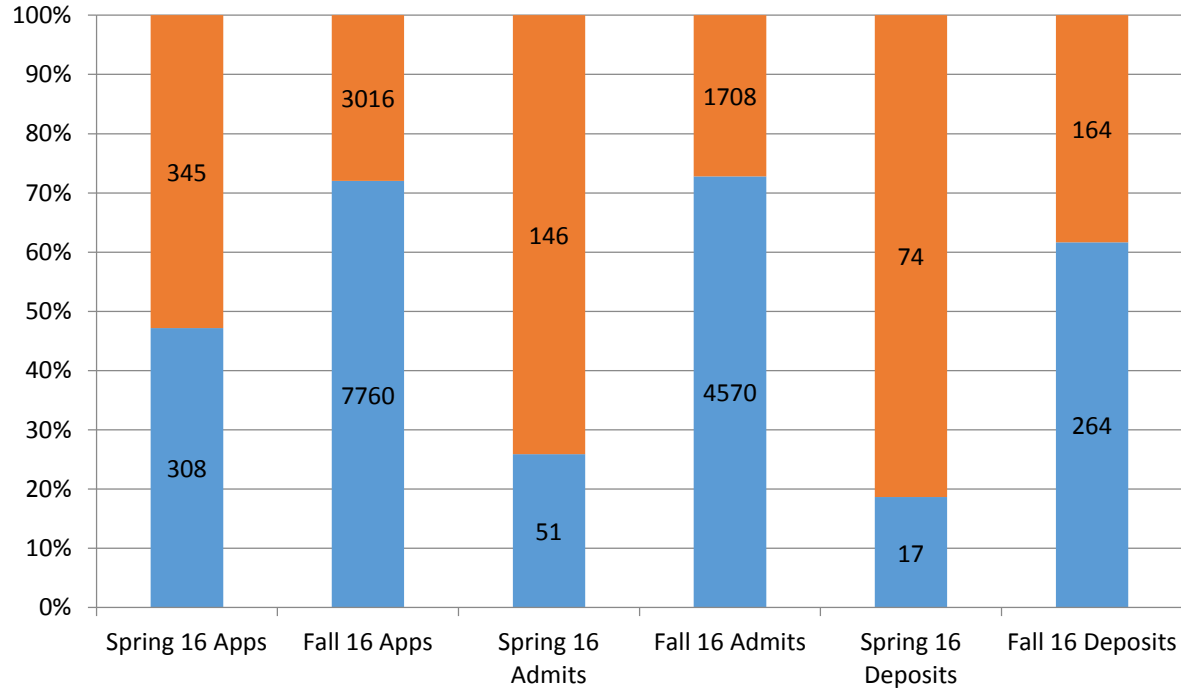
Royall Partnership Costs

Partnership began with a partial cycle in Feb 2014. First full year, services were expanded to include online apps, online payment options, and yield enhancement efforts.

Year	Royall Program Costs	Postage Costs	Search List Costs	TOTALS
2014 (partial)	\$295,270	\$16,606	\$33,328	\$345,204
2014-15	\$460,050	\$33,868	\$50,496	\$544,414
2015-16	\$493,080	\$38,340	\$45,170	\$576,590
TOTAL	\$1,248,400	\$88,814	\$128,994	\$1,466,208

**Totals based on contracts/addendums each year*

Royall's Contributions to Freshman Admissions Efforts



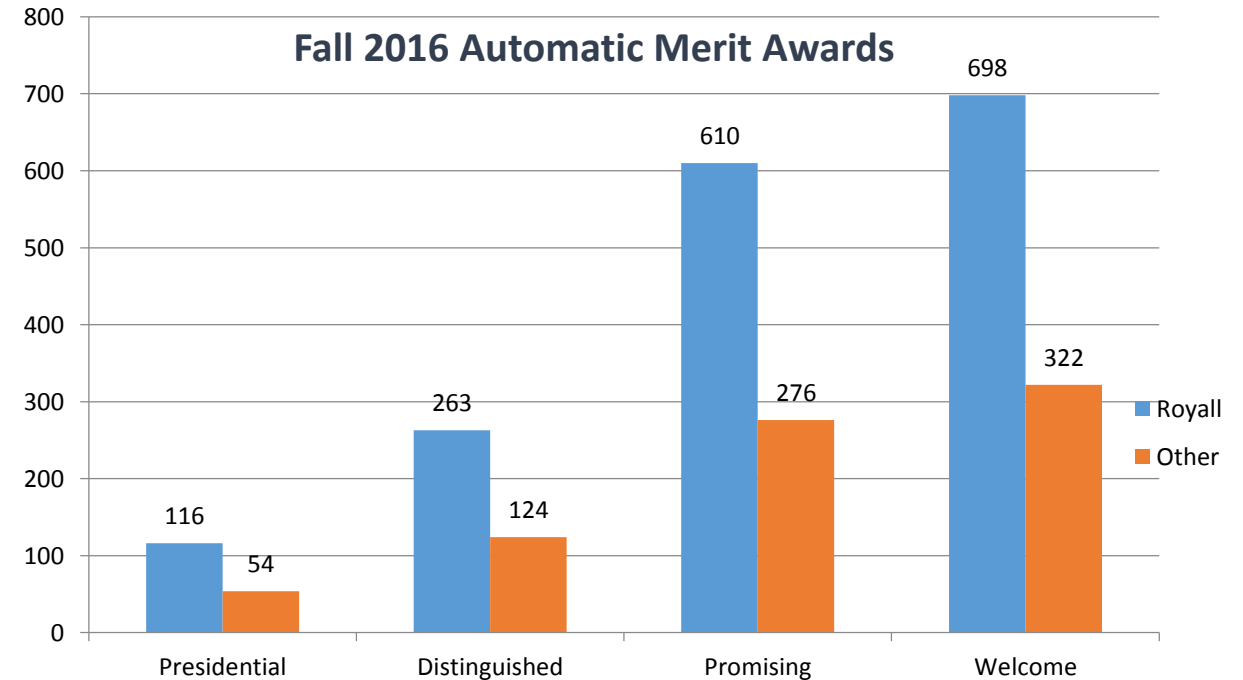
*Spring 16 data is final; Fall 16 data is as of 4-20-16, real-time from Admissions Office data

The Royall partnership also brings us a large percentage of our most academically gifted students, as can be seen in the Fall 2016 merit scholarship awards – **over 60%.**

The Royall partnership has year-round impact – Fall is the primary focus, but the benefit can be seen in all semesters. ***Royall-initiated contacts were a large part of our Spring enrollment increases and look to be an even larger percentage of the Fall class.***

Other
Royall

Fall 2016 Automatic Merit Awards



New Initiatives and Strategic Partnerships

- National Center of Academic Excellence in Cyber Defense Education
- Institute for Cannabis Research (S.B. 16-191)
- IT Funding for Capital Construction
- Smithsonian Partnership