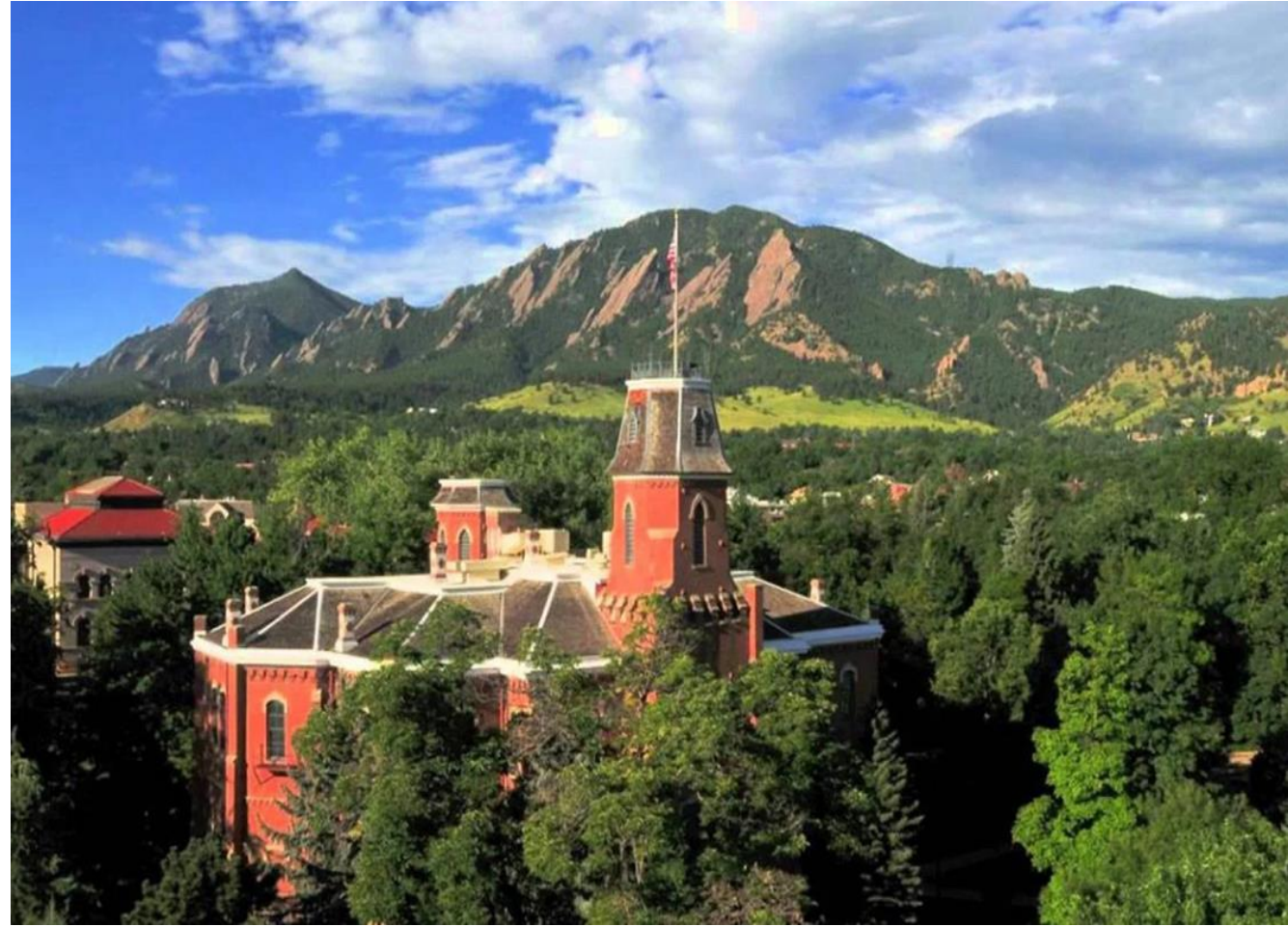


# A&S Leadership Meeting/ College-Wide Open Session 2 December 2024



College of Arts and Sciences  
UNIVERSITY OF COLORADO **BOULDER**

[colorado.edu/artsandsciences/](https://colorado.edu/artsandsciences/)

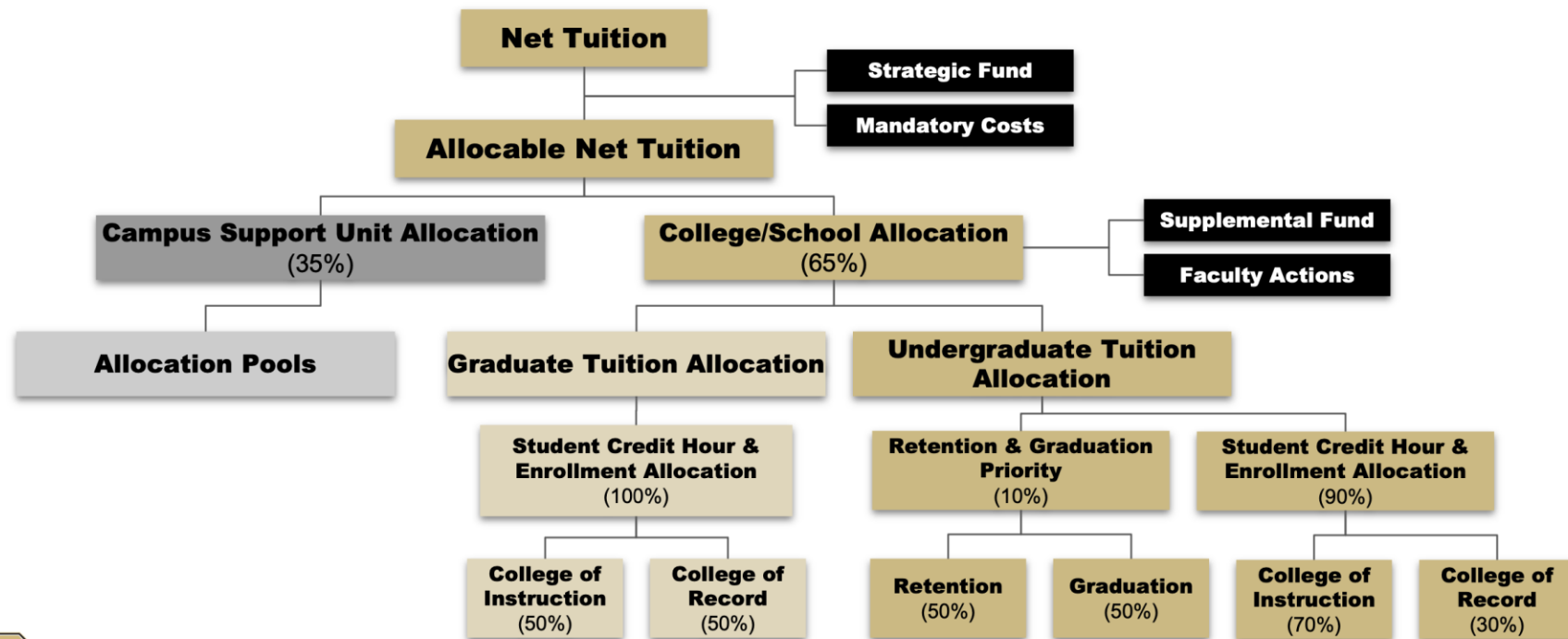
# Campus Budget Model:

<https://www.colorado.edu/bfp/budget-model>

## Interactive Budget Allocation Model



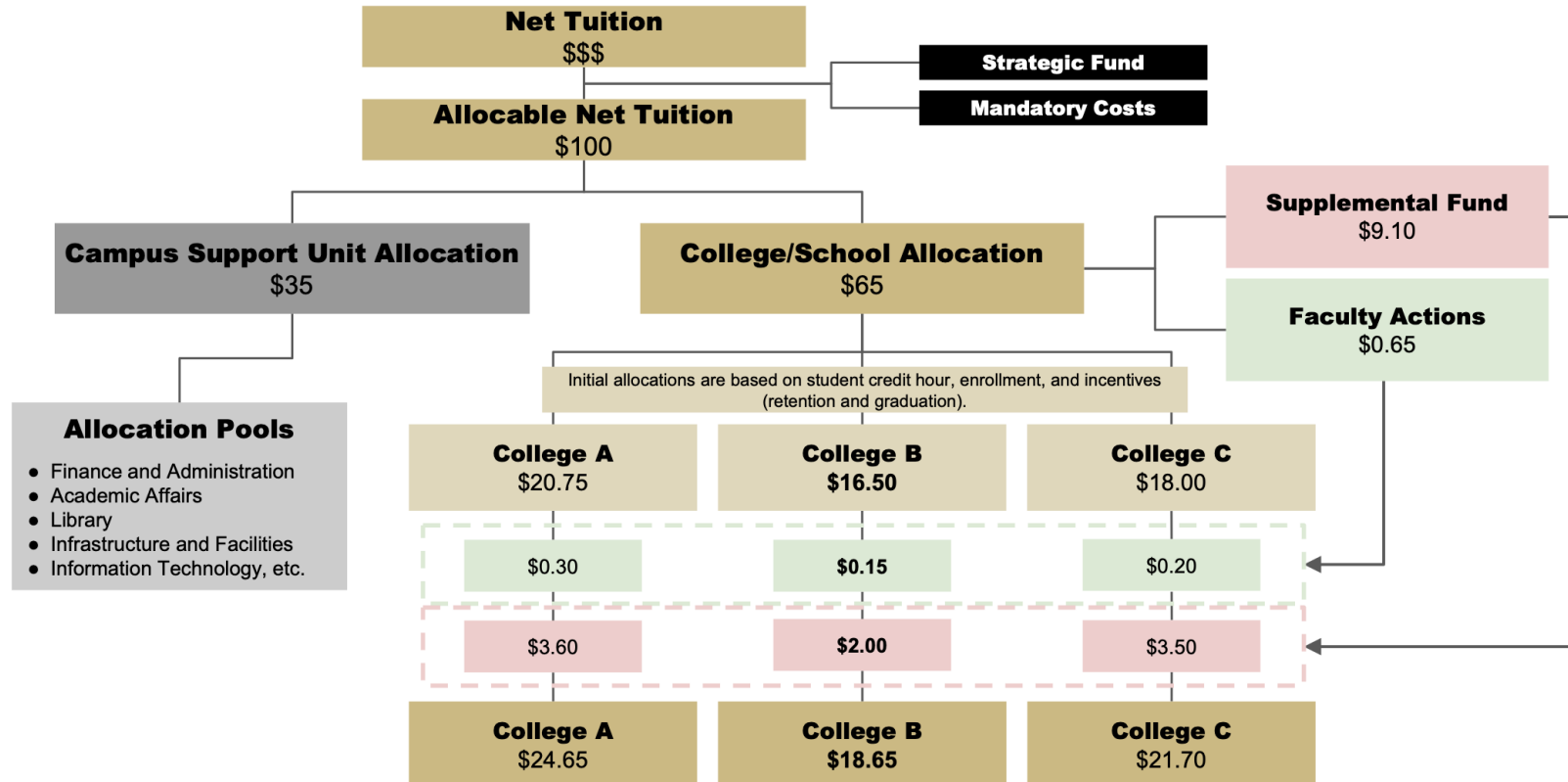
Please **click** on any of the boxes to learn more about that element of the budget model.



# Campus Budget Model - Supplementation

## Supplemental Fund Illustration

All amounts are for illustration purposes only.



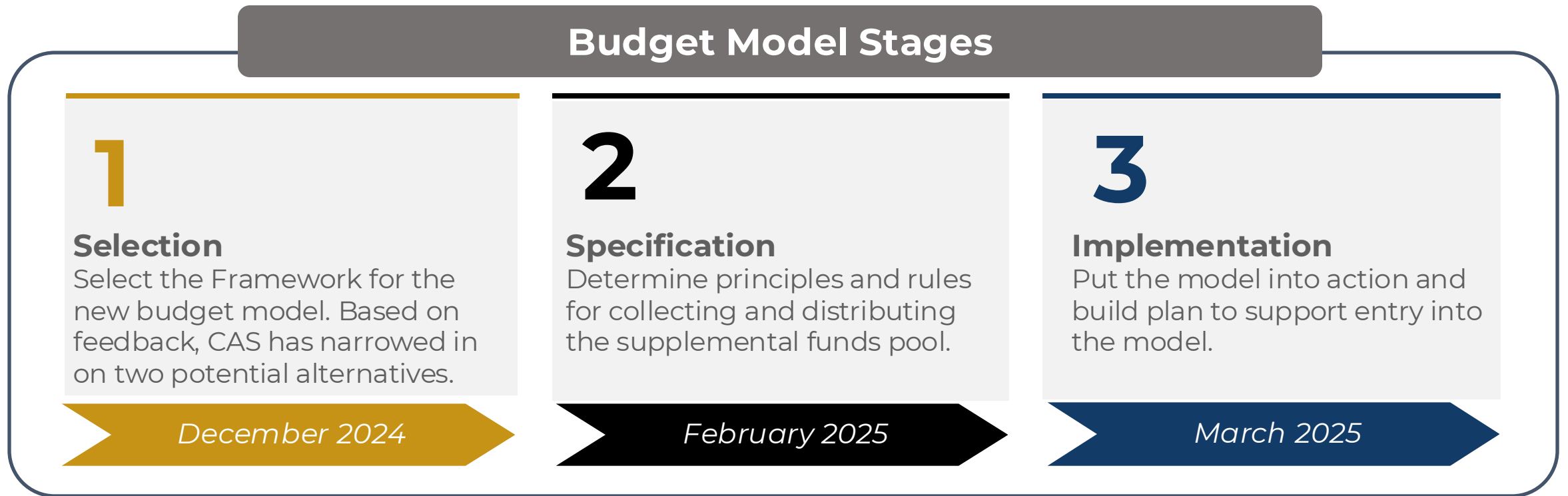
# A&S Budget Model

- Goals
  - Responsiveness - Budget must flow toward areas with needs and potential growth.
  - Commitment to the Liberal Arts - Budget must ensure that the college can deliver a quality liberal arts education to all students.
- Resemblance to campus model
  - Based on Net Tuition Revenue (NTR)
  - Includes funds for overhead and supplementation
- Difference from campus model
  - We are engaged in a college-wide discussion of how we can design a budget model that meets our collective needs and honors our shared commitments

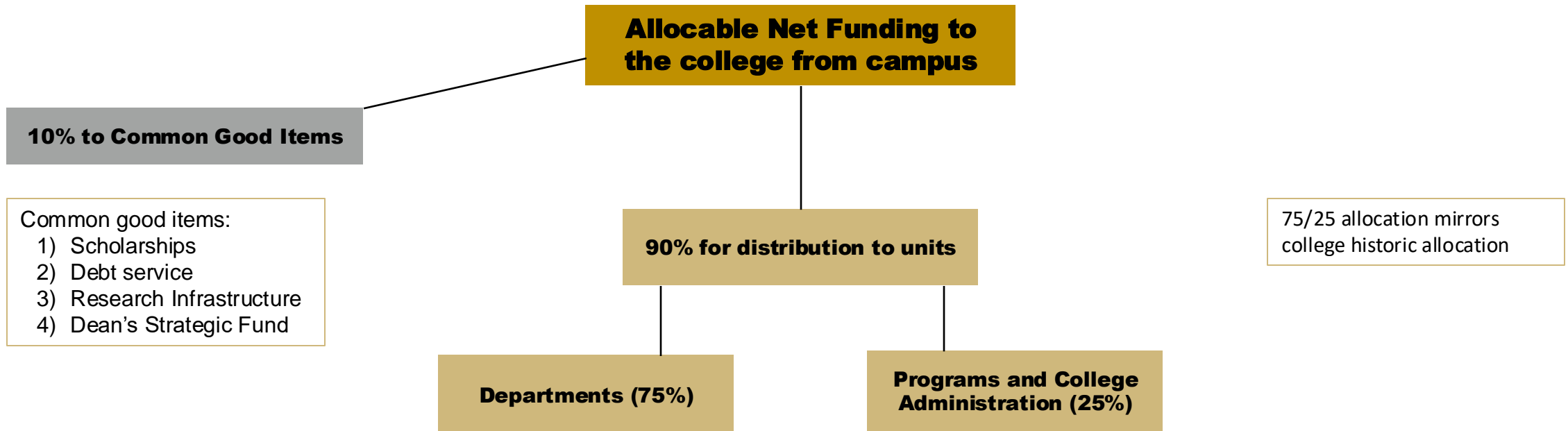


# Three Stages for a New Budget Model

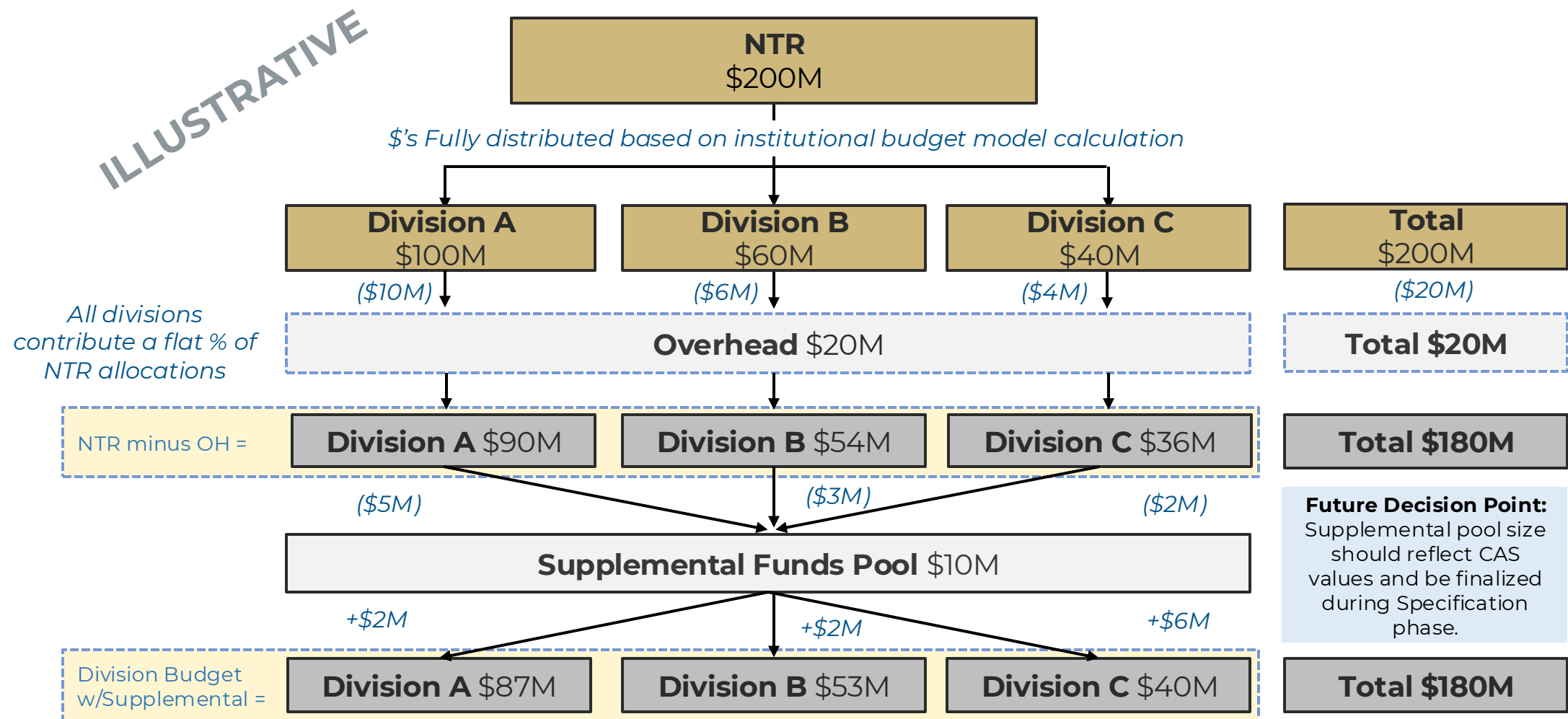
The below image depicts the three-stage approach we will follow to select, specify, and implement the College's new budget model. We will solicit feedback throughout each of the three stages.



# College of Engineering and Applied Science Budget Model

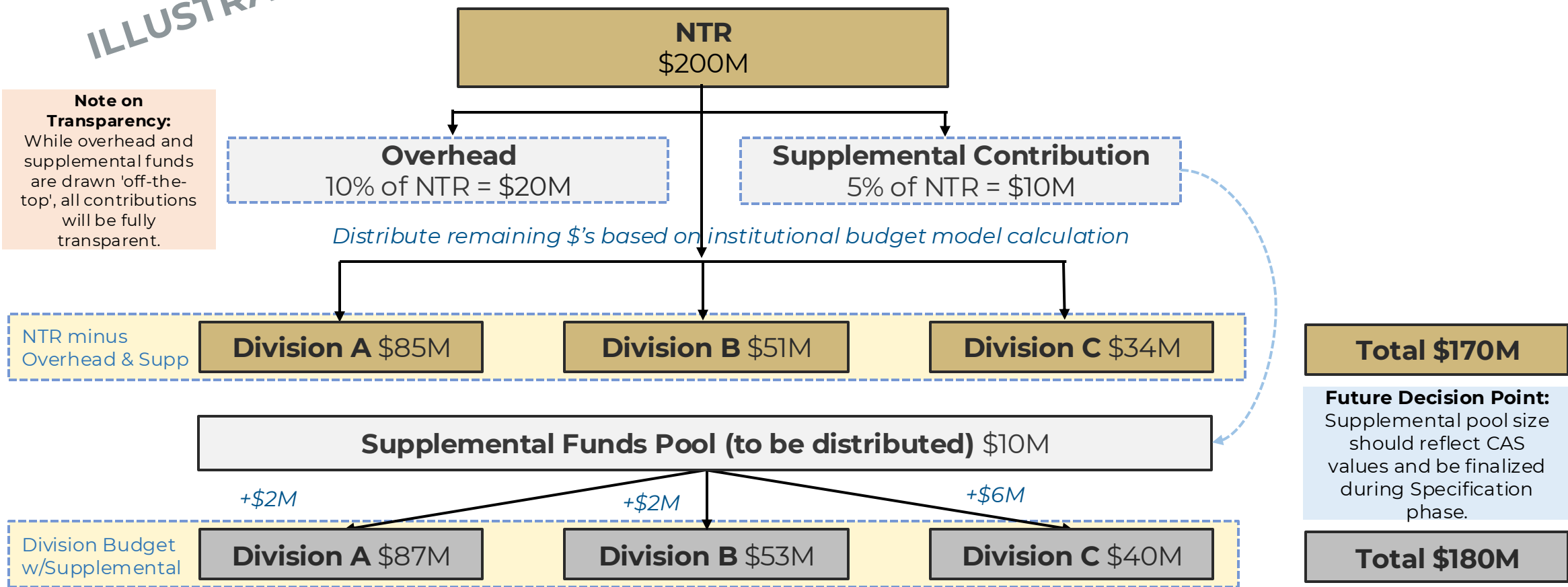


# Scenario A Overview (Revised 12/2/24)



# Scenario C Overview (Revised 12/2/24)

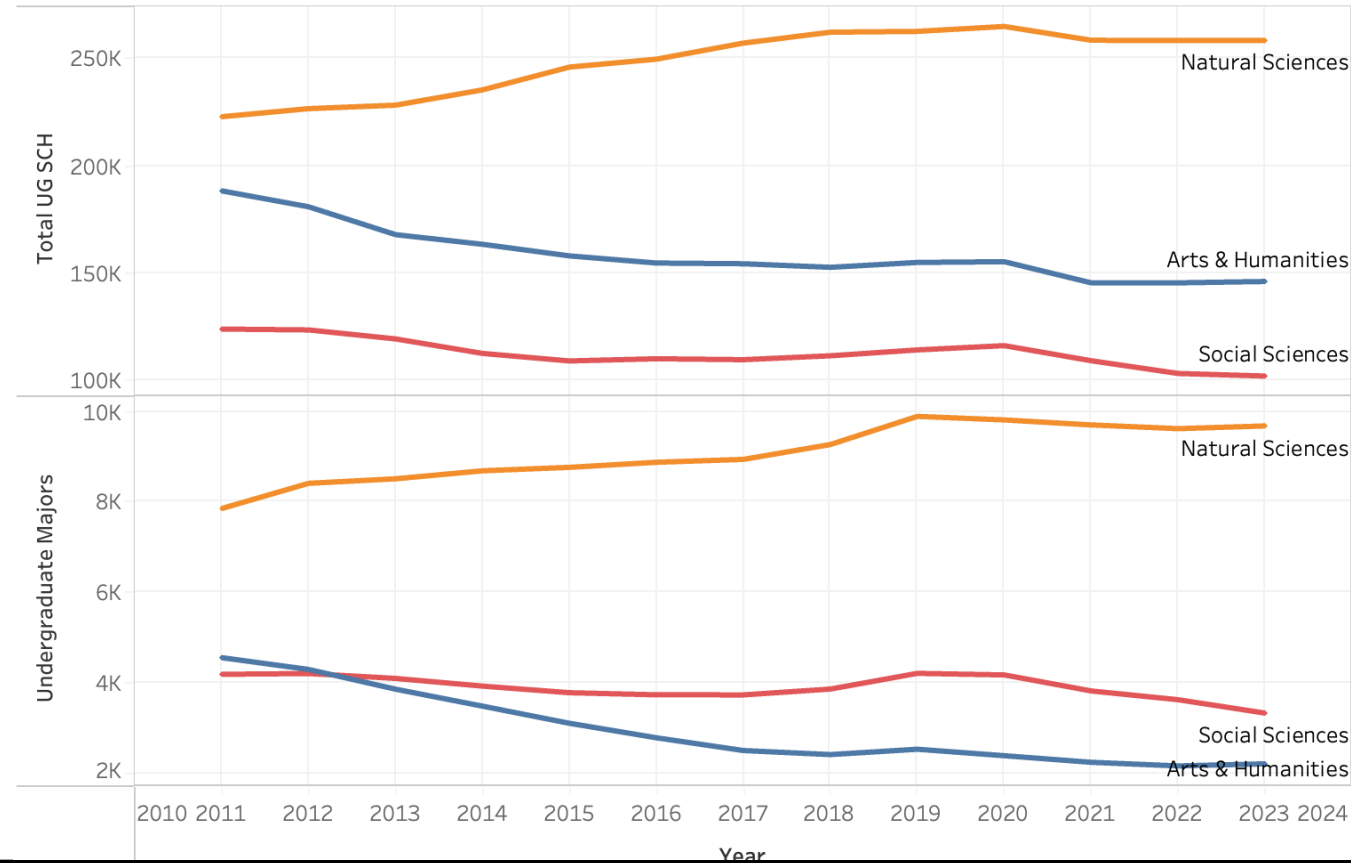
ILLUSTRATIVE





# Changing SCH and Majors

SCH and Majors by Division



# Changing Continuing Budget

Departmental Continuing Budget by Division

