

A&S Budget Open Forum 19 February 2025



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

colorado.edu/artsandsciences/

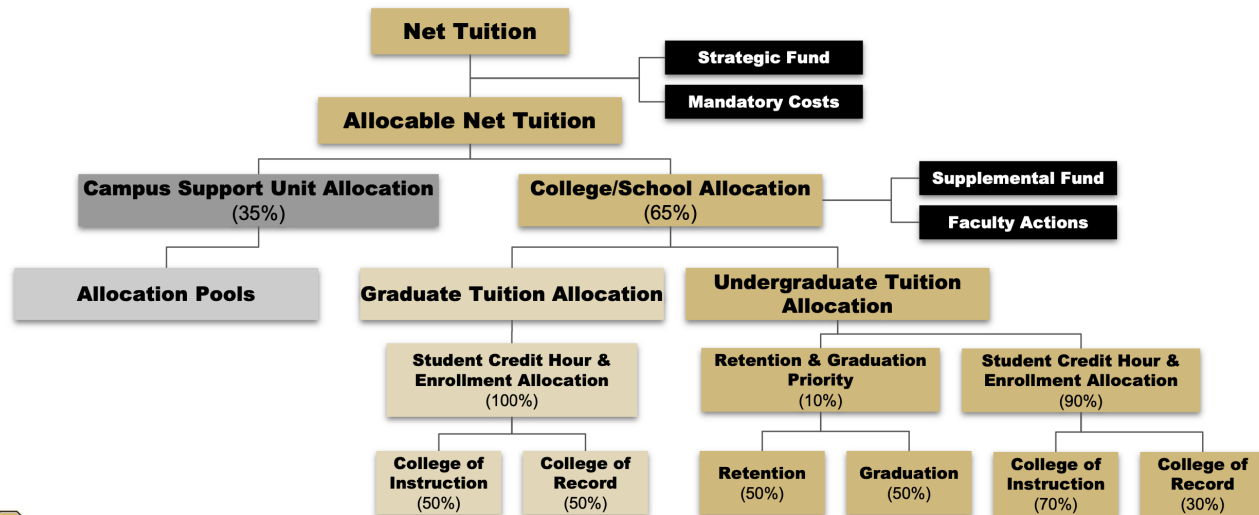
Campus Budget Model:

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

Interactive Budget Allocation Model



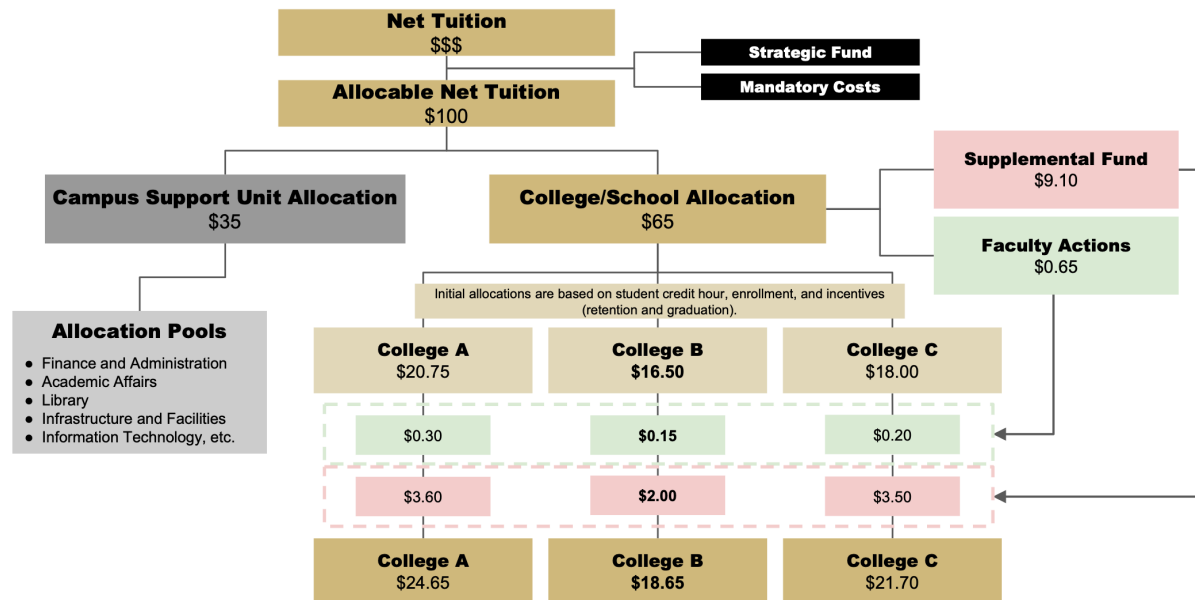
Please **click** on any of the boxes to learn more about that element of the budget model.



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 college administration and supplementation
- Difference from campus model
 - We have engaged in a college-wide discussion of how to design a budget model that meets our collective needs and honors our shared commitments

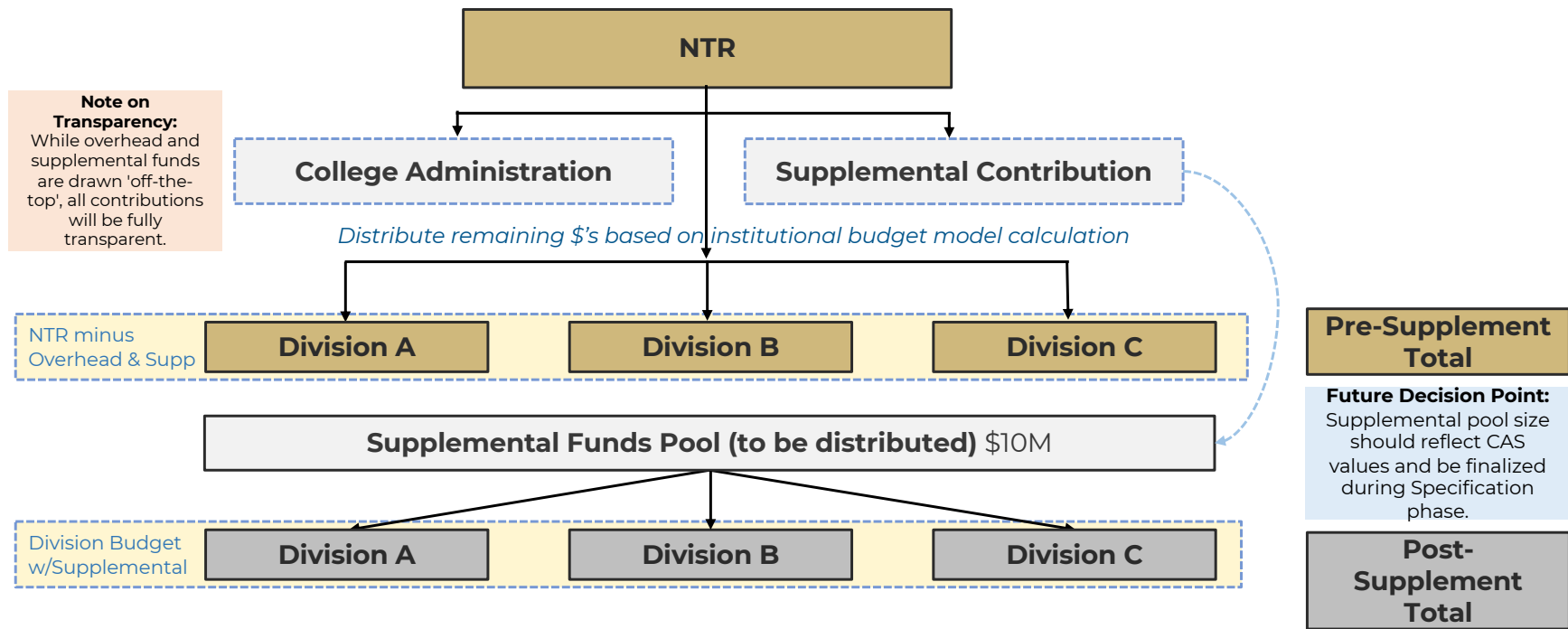
College Engagements

- AS Leadership Meetings
- AS Faculty Senate Meetings
- Open Forums
- Web Form
- Shared Governance Group Meetings
 - ASFS – Brian Cadena
 - Staff Advisory Committee – Robyn Ronen
 - AHUM Divisional Council – Robert Rupert/Yumi Roth
 - NSCI Divisional Council – Tobin Munsat
 - SSCI Divisional Council – Jennifer Fitzgerald
 - Vice Dean Amy Lavens and Asst Dean Bernadette Stewart
 - Deans John-Michael Rivera, Irene Blair, Sarah Jackson, Daryl Maeda

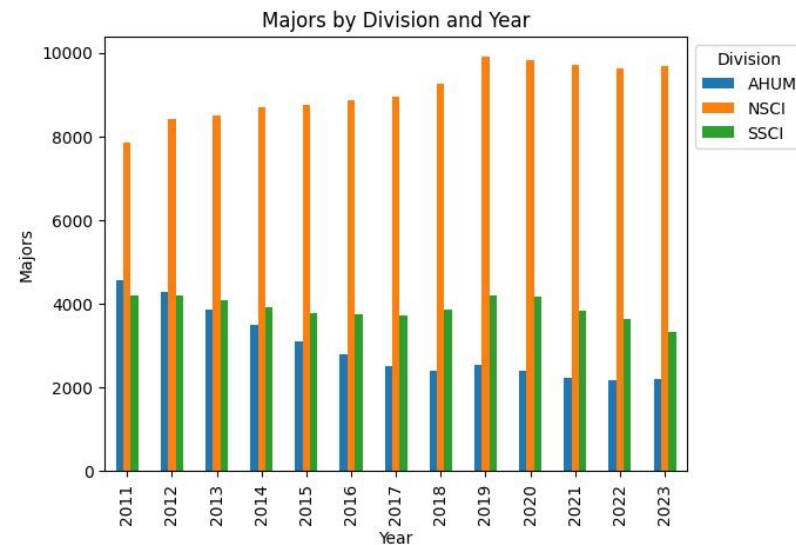
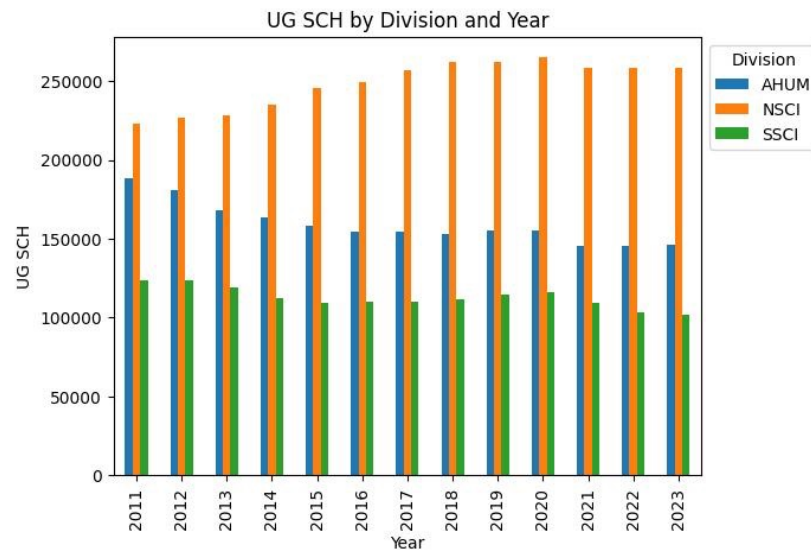
Widespread Agreement

- A&S is one college united around a mission to provide a quality liberal arts education to all students.
- The budget, including the supplement, should be designed to support that mission.
- Model design should balance stability, transparency, and fiscal responsiveness to change.
- Changes to and restructuring of our current budget model requires collaboration on both short-term and long-term timescales.
- We are, in this budget exercise, aligning current budgets and providing a runway/roadmap for the future. Those aims may have different mechanisms.
- Any change in supplementation should be done so in a timed manner, allowing for runways towards a changed redistribution and preserving priorities and common goods not incentivized by the core model.

Budget Framework



Longitudinal Change in Student Demand



Feedback on College Administration

- Need to understand FTE and number of employees
- Need to understand what the college administration provides (shared services, common goods)
- Better clarity on non-personnel aspects of college admin budget

College of Arts & Sciences Central Administration General Funded Positions

FTE Total: 177.04

Headcount Total: 210.00

Central Administration

	FTE	Headcount
Access and Community Engagement - Fosters an inclusive and supportive environment that aims to support all students, faculty, and staff retention and persistence within the College of Arts and Sciences. ACE collaborates across all three divisions and departments to champion access to resources, promote a community of care and engagement, and ensure that programs and services reflect the varied needs and experiences of the campus community, while aligning with the college's mission and values.	2.00	2
Budget Office - Oversees financial planning, resource allocation, and fiscal management to ensure alignment with institutional priorities while maintaining transparency, compliance, and financial sustainability.	8.00	8
Communications - Plans and executes communications designed to enhance the college's reputation, recruitment and retention efforts. This is done via several modes of communication: website, broadcast email, social media, print products, advertising and marketing. Collaborates closely with campus-wide communicators to ensure that our messages are brand-compliant and maximally effective. Tracks and shares metrics to gauge efficacy of this work.	4.50	5
Dean's Office - Includes Dean of the College, Assoc Dean for Faculty Success, administrative team providing support to deans of the college and divisions, chair of ASFS, alumni relations position, and faculty reporting to the college.	10.08	13
Financial Service Center - Transact procurement, travel, and other accounting tasks for supported A&S units are compliant, allowable, allocable, and reasonable with relevant policies.	15.00	15
Human Resources - oversees strategic HR support by aligning human resources practices with the college's goals and culture, advising leadership on workforce planning, employee relations, and talent development, while maintaining compliance. Does not include the HR Service Center, which is managed by campus HR.	11.75	12
Infrastructure - Manages the planning, allocation, and maintenance of physical spaces and facilities to support the college's academic, research, and operational needs efficiently.	2.00	2
	53.33	57

Public Facing	FTE	Headcount	Research Administration	FTE	Headcount	Student Success	FTE	Headcount
Buffalo Bicycle Classic	0.03	1	Brakhage Center	0.03	1	Academic Advising & Coaching	56.00	56
Colorado Shakespeare Festival	3.00	3	CARTSS	0.03	1	Honors	5.55	8
	3.03	4	Center for Asian Studies	4.80	8	Miramontes Program	5.03	6
			Center for Latin American Studies	0.78	2	Residential Academic Programs	20.24	36
			Center of the American West	2.93	4	Student Success Administration,	21.30	22
			Research Support Office	4.03	5	Academic and Curricular Affairs,		
				12.58	21	Academic Operations, Recruitment and Scholarships		
							108.12	128

*counts do not include students, lecturers, temporary, retiree appointments, or non-general funded positions.

**Although the central campus human resources service center (HRSC) supports the majority of A&S units, A&S does not provide funding for that common good therefore has no oversight.

Feedback on Supplement

- Values invoked
 - Ensure that students can access research opportunities
 - Preserve curricular diversity
 - Enable teaching of small classes
 - Manage staff workloads
 - Balance stability, transparency, and fiscal responsiveness
- Metrics suggested
 - [Student \(Major\) to faculty ratio](#)
 - [SCH per faculty ratio](#)
 - [Faculty to Staff ratio](#)
 - [Student \(Major\) to staff ratio](#)
 - [Expenditures per SCH](#)

Model Implementation (DRAFT)

- Divisions receiving supplementation to be ramped down using college temporary funds
 - Runway of **six years** (i.e, reach End State in Year 6)
- Divisions not receiving supplementation to receive full continuing funding in Year 1.
- Model reevaluation at halfway point (Year 3)


ILLUSTRATIVE SCENARIO C

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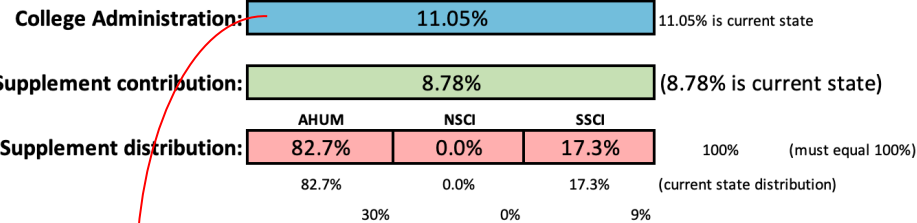
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Illustrative FY 2025 Budget			Continuing	Continuing	Continuing	Continuing	Total		Total
<u>Campus NTR Revenues</u>									
Net Tuition Revenue - Academic Divisions			46,938,359	125,007,595	41,879,058	213,825,012	-	-	213,825,012
Net Tuition Revenue - Student Success (Allocated from Central to Divisions)			1,171,598	3,188,090	1,033,002	5,392,690	-	-	5,392,690
Net Tuition Revenue - PMP			-	4,953,499	-	4,953,499	-	-	4,953,499
Total Campus NTR Allocation			48,109,957	133,149,184	42,912,060	224,171,201	-	-	224,171,201
<i>Allocated NTR Allocation %</i>			<i>21.5%</i>	<i>59.4%</i>	<i>19.1%</i>				
<u>College Administration Funding Allocations</u>									
Less Total College Administration			(5,316,150)	(14,712,985)	(4,741,783)	(24,770,918)	24,770,918	-	-
<i>College Administration as a % of NTR</i>			11.1%	11.1%	11.1%				
<u>Supplemental Fund Contribution</u>									
Less Supplemental Contribution			(4,224,054)	(11,690,498)	(3,767,679)	(19,682,231)	-	19,682,231	-
TOTAL CAMPUS NTR ALLOCATION AFTER COLLEGE ADMINISTRATION & SUPPLEMENTAL CONTRIBUTION			38,569,753	106,745,701	34,402,599	179,718,052	24,770,918	19,682,231	224,171,201
Supplemental Fund Distribution			16,277,205	-	3,405,026	19,682,231	-	(19,682,231)	-
Net Supplemental Distribution			12,053,151	(11,690,498)	(362,653)				
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TOTAL CONTINUING BUDGET (FY25 BAM)			(54,776,718)	(107,026,762)	(37,604,964)		(24,762,757)	-	(224,171,201)

BUDGET IMPACT COMPARED TO CURRENT STATE: 70,240 (281,061) 202,661 8,161

ILLUSTRATIVE SCENARIO C



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Scenarios - For Information and Understanding

Next Steps

- Gather input from Shared Governance Groups
 - Be in touch with your reps
- Deans discuss feedback
- Settle on a budget model by March 1

Data Slides

