5 Scenarios

Scenario 1 (Baseline from Scenario A)
  How much state funding would be needed to keep tuition flat?

Scenario 2 (Baseline from Scenario A)
  How would a campus balance their budget if state funding increase was
  6% per year, FY 2020-21 and FY 2021-22?

Scenario 3 (Slowdown)
  How would a campus balance their budget if state funding increase was
  6% in FY 2020-21 and 3.0% in FY 2021-22?

Scenario 4 (Small Recession)
  How would a campus balance their budget if state funding change was
  6% in FY 2020-21 and -11% in FY 2021-22?

Scenario 5 (Large Recession)
  How would a campus balance their budget if state funding change was
  -21% in FY 2020-21 and -37% in FY 2021-22?
Scenario 1 (Baseline)
How much state funding needed?

- **CU Boulder**
  
  FY 2020-21 = +23.7%
  FY 2021-22 = +20.6%

- **CU Denver**
  
  FY 2020-21 = +14.3%
  FY 2021-22 = +12.7%

- **UCCS**
  
  FY 2020-21 = +14.8%
  FY 2021-22 = +12.8%

- **CU Anschutz (Undergrad Nursing only)**
  
  FY 2020-21 = +7.5% (+1.4% to cover Undergrad Nursing)
  FY 2021-22 = +8.8% (+2.6% to cover Undergrad Nursing)
Scenario 2 (Baseline)
How would campus balance?

**CU Boulder**
- Increase Enrollment
- Reduce increase in Emergency Tuition Stabilization Plan
- Slow investment in Deferred Maintenance
- Reduce investments in academic and classroom technologies
- Explore base tuition realignment between high cost and low cost programs (lower for lower cost and higher for higher cost)

**CU Denver**
- Eliminate investment in institutional financial aid
- Eliminate investment in Emergency Tuition Stabilization Plan
- Decrease deferred maintenance
- Reductions in administration, academic programs and student support services
Scenario 2 (Baseline)
How would campus balance?

UCCS
- Reduce investment in operating expense (to less than inflation)
- Reduce investment in institutional aid (to less than inflation)
- Reduce base funding for Chancellor’s merit scholarship
- Reduce enrollment growth funding investments
- Consider eliminating or delaying new or planned academic programs

CU Anschutz (Nursing Only)
- Cuts would be determined by College of Nursing school leadership
- Possibly across the board cuts within academic units
- Campus goal of doubling enrollment at College of Nursing would be delayed until additional revenue is available to support the investment
Scenario 3 (Slowdown)
How would campus balance?

CU Boulder
- Increase Enrollment
- Reduce increase in Emergency Tuition Stabilization Plan funding
- Slow investment in deferred maintenance
- Reduce investments in academic and classroom technologies
- Explore alignment of tuition strategy for higher and lower cost programs

CU Denver
- Scenario 2 plus the following:
  - Further reductions in deferred maintenance
  - Decrease or eliminate merit pools
Scenario 3 (Slowdown)
How would campus balance?

**UCCS**
- Scenario 2 plus the following:
  - Further reduce operating expenses and student aid
  - Eliminate controlled maintenance
  - Tap Emergency Tuition Stabilization Plan funding

**CU Anschutz (Nursing Only)**
- Scenario 2 plus the following:
  - Decrease deferred maintenance (central support)
  - Decrease or eliminate merit pools (campus wide)
  - Across the board cuts (campus wide)
Scenario 4 (Small Recession)
How would campus balance?

CU Boulder
- Increase Enrollment
- Tapping Emergency Tuition Stabilization Plan funding
- Slow investment in deferred maintenance
- Reduce investments in academic and classroom technologies
- Explore alignment of tuition strategy for higher and lower cost programs

CU Denver
- Scenario 3 plus the following:
  - Eliminate merit pool
  - Additional reductions in administration, academic programs and student support services
Scenario 4 (Small Recession)
How would campus balance?

UCCS
• Scenario 3 plus the following:
  • Fully utilize Emergency Tuition Stabilization Plan funding
  • Consider reducing or eliminating merit pool

CU Anschutz (Nursing Only)
• Scenario 3 plus the following:
  • Academic program elimination or consolidation
  • Use Emergency Tuition Stabilization Plan funding
Scenario 5 (Large Recession)
How would campus balance?

- Would require CU System wide budget balancing of -$51 million in FY 2020-21 and an additional -$71 million in FY 2021-22 plus the additional loss in tuition revenue from no rate increase.

- This would require significant budget balancing actions at CU and throughout all of higher education.

- At the height of the Great Recession, state funding for higher education in Colorado was reduced by 54.1 percent (FY 2009-10) but the American Recovery and Reinvestment Act of 2009 (ARRA) backfilled all of these state funding cuts.