

State and CU Budget Update

April 29, 2020

FOUR CAMPUSES UNITED
ALL FOUR: **ONE**



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

State Budget Timeline

- April 27th – JBC staff shared budget balancing options with committee
- May 4th – JBC reconvenes to begin considering budget balancing options
- May 12th – Legislative Council and OSPB present revised state revenue forecast
- May 15th – JBC to set FY 2020-21 budget, Long Bill for introduction
- Week of May 18th – Long Bill in the House
- Week of May 25th – Long Bill in the Senate
- End of May – General Assembly passes Long Bill, sent to Governor for action



JBC Budget Setting Starting Point

JBC Staff Recommendations

- Eliminate 7% (\$73.6 million) FY 2020-21 increase recently approved by the JBC
 - Concern about allocating FY 2020-21 funding change proportionately across institutions
- Pursue new funding formula bill developed this winter but move effective date from FY 2020-21 to FY 2021-22
- Eliminate \$22 million for the CU Anschutz Personalized Medicine Building
- Eliminate \$30 million for Level 1 Controlled Maintenance in FY 2020-21
- Reduce or Eliminate \$5.1 million (\$2.8 million goes to UCCS) for Cybercoding and Cryptology Program (S.B. 18-086)
- Authorize up to a 3% tuition increase at CU
- Eliminate 3% salary increase for state employees for FY 2020-21



Federal Assistance Update

- \$150 billion (Coronavirus Relief Fund) for states and local authorities
 - \$2.2 billion with a 55/45 state and local split (initial Colorado estimate)
- April 22nd guidance from Department of Treasury provided very limited flexibility
- Possible fourth CARES act could improve flexibility and provide additional assistance to state and education



Federal Assistance Update (cont.)

\$30.75 billion (Education Stabilization Fund) available thru Sept. 30, 2021

- \$13.95 billion Higher Ed Relief for students and institutions

Campus	50% Emergency Financial Aid to Students	50% Institutional Relief Funds	Totals
CU Boulder	\$9,366,204	\$9,366,204	\$18,732,408
UCCS	\$3,962,823	\$3,962,823	\$7,925,645
CU Denver Anschutz	\$5,092,042	\$5,092,042	\$10,184,083
Totals	\$18,421,069	\$18,421,069	\$36,842,136

- All campuses have submitted certifications to Federal Department of Education for receipt of 50% Emergency Financial Aid to Students
- Campuses will have processes for awarding these funds
- Students must use on COVID-19 related expenses that are part of their “Cost-of-Attendance” (housing, food, childcare, tuition and fees, etc)
- 50% Institutional Relief funds certifications being completed at campuses and will be submitted within the next several days



Immediate Actions

- Pro-rated room and board for students returning home during Spring term
- Covered compensation for hourly and student employees through Spring semester
- Effective July 1, 2020, President, Chancellor's and Vice-Presidents taking a 10% salary reduction through a furlough
- Not charging or covering targeted fees for summer term
- Campus budget scenario planning includes:
 - -5%, -10%, and -20% operating budget reductions



FY 2019-20 COVID-19 Impact

- After accounting for CARES Act direct higher education institution relief, over \$274 million statewide (including \$185 million of CU's share) in additional expenses and losses related to COVID-19, in FY 2019-20.

Categories	Statewide FY 2019-20 (in millions)	CU's Share FY 2019-20 (in millions)
Housing and Dining Refunds/Credits	\$82.8	\$29.9
Maintain Student Employee Compensation	\$24.5	\$8.9
Maintain Hourly Employee Compensation	\$10.1	\$3.0
Remote Learning Costs	\$6.2	\$0.9
Tuition and Fee Reimbursement <a>	\$6.4	\$0.2
Other Fee Refunds and Revenue Losses	\$32.1	\$1.7
Other Expenses and Revenue Losses 	\$202.7	\$161.8
Expense Avoidance	(\$15.9)	(\$2.3)
Public & Non-profit Institution CARES Act offset <c>	(\$74.8)	(\$18.4)
Total Additional Estimated Expenses and Losses	\$274.1	\$185.7
<a> Of this amount, \$2.6 million are CTE courses that cannot be delivered remotely at CCCS. CU share is Anschutz College of Nursing tuition credit for later term.		
 Of this amount, around \$85 million is clinical revenue loss to CU Anschutz.		
<c> Offset if all funding from 50% institutional share of 18004(a)(1) CARES Act funds are applied.		
Note: Statewide FY 2019-20 COVID-19 Impacts reflect data reported from both Public and Non-profit institutions.		



Summer Fees Not Charged or Being Covered by Campuses

CU Boulder:

- Recreation Center Expansion fee = \$106.96 (\$6.69 per week)
- Arts and Cultural Enrichment fee = \$10.00 per term
- Student Bus and Bike Programs fee = \$93.42 per term
- Student Information fee = \$7.00 per term

UCCS:

- Recreation Center Bond fee = \$80 per student
- Student Recreation Center fee = \$1 per credit hour
- Student Event fees = \$2.50 (1 to 6 credit hours) or \$4.00 for (+7 credit hours)

CU Denver:

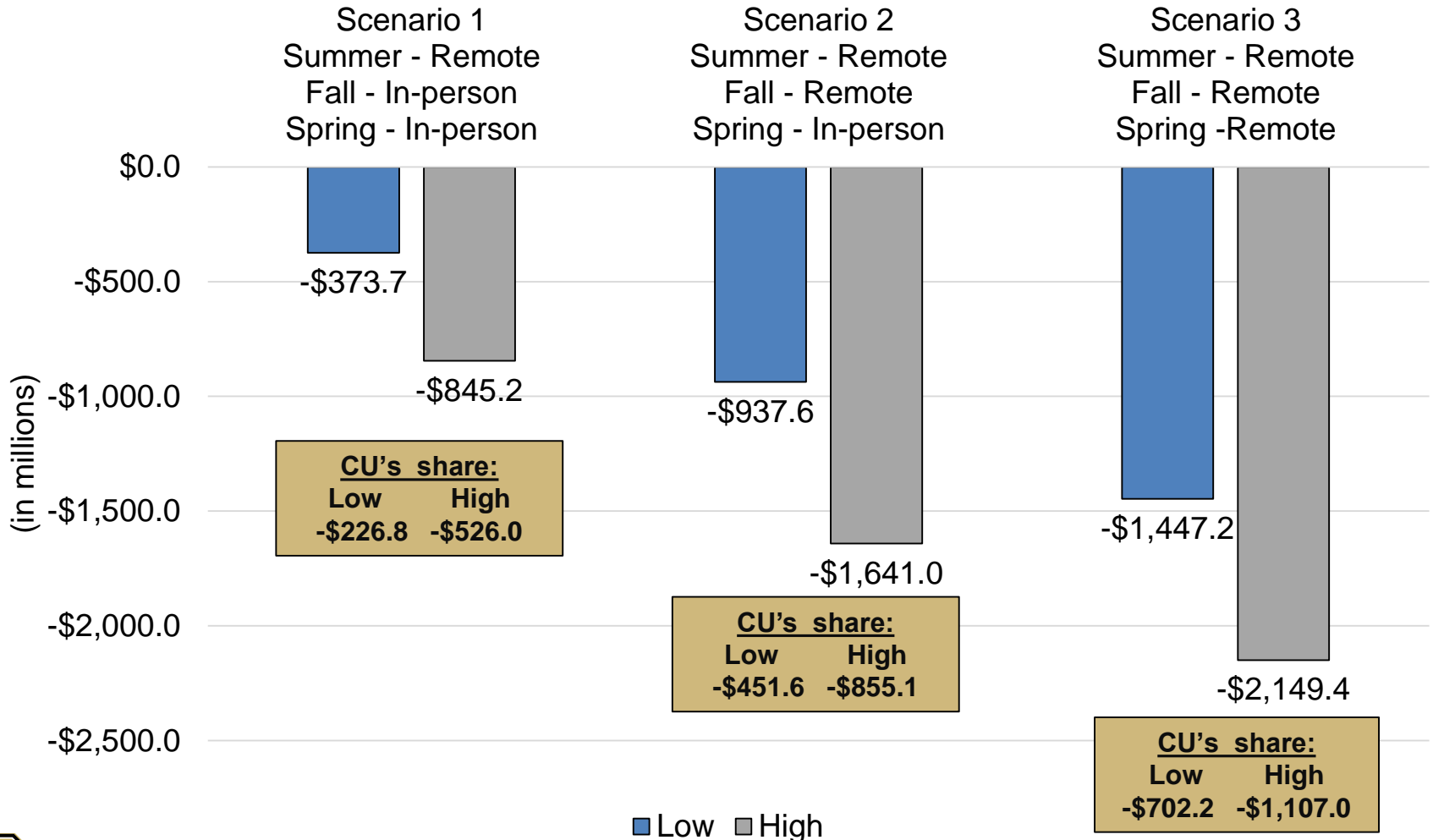
- Wellness Center fee = \$12 per credit hour
- Auraria Bond fee = \$70.48 per term
- Student Facility fee = \$5.56 per term
- Online and Hybrid course fee = \$100 per course and \$50 per course, respectively
- Other Auraria fees Student Health Center, Energy Renewal, Phoenix center fees = total \$32.51 per term
- Not assessing RTD fees (charges are currently suspended)

CU Anschutz:

- Not assessing RTD fees (charges are currently suspended)

FY 2020-21 Total Revenue Loss Scenarios

Not including potential state budget cuts
Includes E&G, Auxiliary and Restricted revenue sources



University of Colorado

Boulder | Colorado Springs | Denver | Anschutz Medical Campus

Defining FY 2020-21 Scenarios

Three scenarios based on when students return to campus

Term	Summer	Fall	Spring
Scenario 1	Remote	In-person	In-person
Scenario 2	Remote	Remote	In-person
Scenario 3	Remote	Remote	Remote

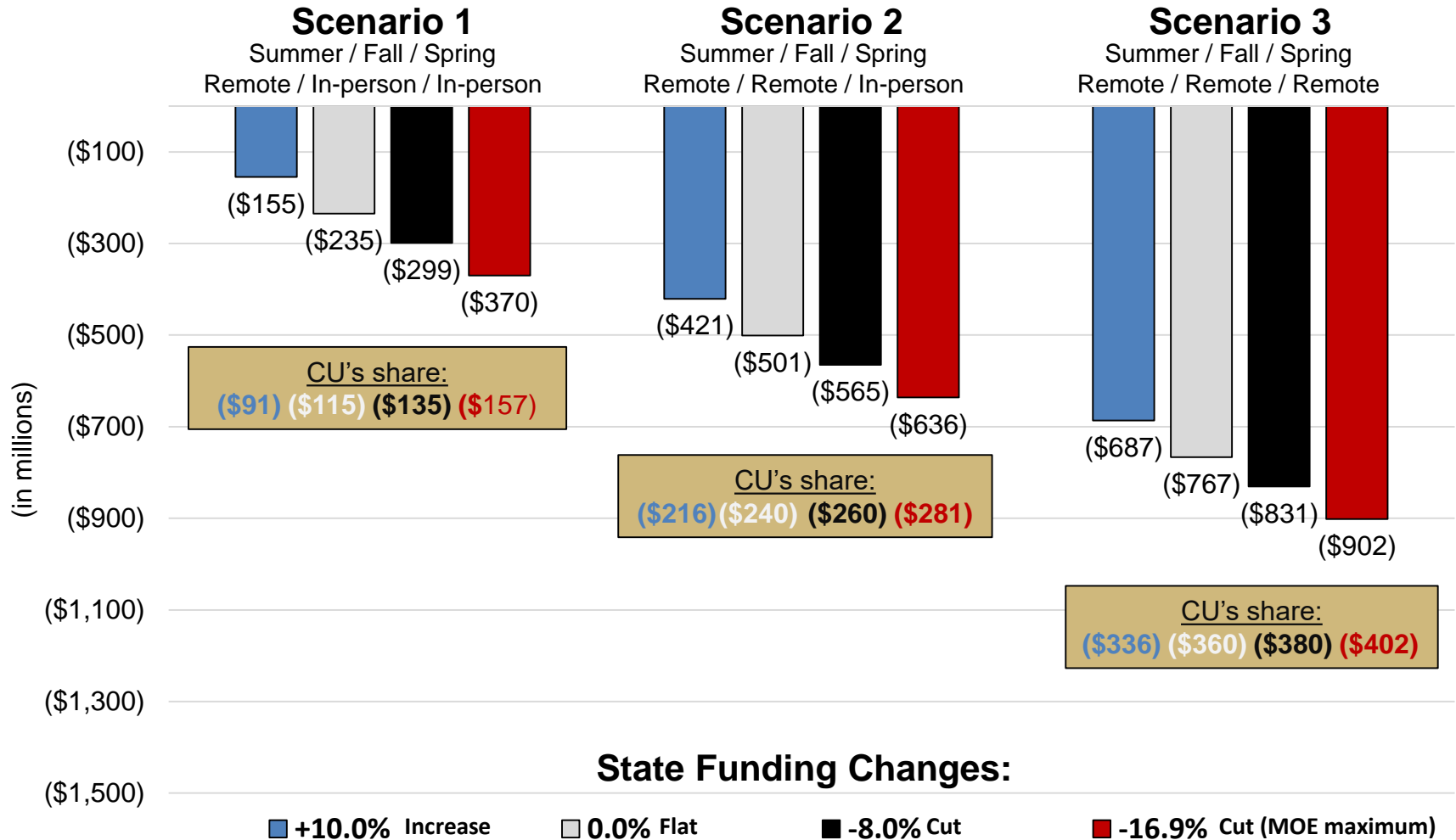
Considers the following:

- Tuition Revenue
- Auxiliary Revenue
- Research Revenue
- Additional Costs
- Expense Avoidance



Governing Board Operating (E&G) Budget Gaps, FY 2020-21

- Gaps include reduced revenue due to estimated COVID-19 enrollment impacts combined with state funding changes



Assumes: 0.0% compensation, 3.0% tuition, and the average of low and high E&G revenue losses, by scenario.
Does not include or reflect any funding gaps or losses for CMC, Aims CC, or AHEC.
CARES Act higher education 50% institutional share reflected on slide 7, in FY 2019-20.

Remaining E&G Governing Board Funding Gaps, FY 2020-21

Including +10.0% effective state funding increase and enrollment revenue impact

(dollar amounts in millions)		Scenario 1	Scenario 2	Scenario 3
Adams	Funding Gap	(\$0.3)	(\$2.9)	(\$5.2)
	Percent vs. FY 2019-20	-0.8%	-7.6%	-13.8%
CMU	Funding Gap	(\$1.7)	(\$7.9)	(\$15.2)
	Percent vs. FY 2019-20	-1.6%	-7.5%	-14.4%
MSU-Denver	Funding Gap	(\$5.9)	(\$26.3)	(\$43.8)
	Percent vs. FY 2019-20	-3.7%	-16.8%	-28.0%
Western	Funding Gap	(\$0.5)	(\$3.2)	(\$5.6)
	Percent vs. FY 2019-20	-1.6%	-9.1%	-16.1%
CSU System	Funding Gap	(\$32.8)	(\$84.2)	(\$138.8)
	Percent vs. FY 2019-20	-4.9%	-12.5%	-20.6%
FLC	Funding Gap	(\$2.6)	(\$6.6)	(\$11.9)
	Percent vs. FY 2019-20	-4.7%	-11.9%	-21.4%
CU System	Funding Gap	(\$91.0)	(\$215.5)	(\$336.0)
	Percent vs. FY 2019-20	-6.6%	-15.6%	-24.4%
Mines	Funding Gap	(\$16.1)	(\$33.5)	(\$49.8)
	Percent vs. FY 2019-20	-9.0%	-18.8%	-28.0%
UNC	Funding Gap	(\$4.5)	(\$18.0)	(\$29.1)
	Percent vs. FY 2019-20	-3.2%	-13.0%	-21.0%
CCCS	Funding Gap	\$0.6	(\$22.8)	(\$51.2)
	Percent vs. FY 2019-20	0.1%	-4.9%	-11.0%
Governing Board Total	Funding Gap	(\$154.8)	(\$420.9)	(\$686.6)
	Percent vs. FY 2019-20	-4.8%	-13.1%	-21.3%

Assumes: 0.0% compensation, 3.0% tuition, and the average of low and high E&G revenue losses, by scenario.

Does not include or reflect any funding gaps or losses for CMC, Aims CC, or AHEC.

CARES Act higher education 50% institutional share reflected on slide 7, in FY 2019-20.

Remaining E&G Governing Board Funding Gaps, FY 2020-21

Including 0.0% effective state funding change and enrollment revenue impact

(dollar amounts in millions)		Scenario 1	Scenario 2	Scenario 3
Adams	Funding Gap	(\$2.0)	(\$4.6)	(\$6.9)
	Percent vs. FY 2019-20	-5.4%	-12.2%	-18.4%
CMU	Funding Gap	(\$4.9)	(\$11.1)	(\$18.4)
	Percent vs. FY 2019-20	-4.7%	-10.6%	-17.5%
MSU-Denver	Funding Gap	(\$10.0)	(\$30.5)	(\$48.0)
	Percent vs. FY 2019-20	-6.4%	-19.5%	-30.6%
Western	Funding Gap	(\$2.1)	(\$4.7)	(\$7.1)
	Percent vs. FY 2019-20	-6.0%	-13.5%	-20.5%
CSU System	Funding Gap	(\$50.0)	(\$101.4)	(\$156.0)
	Percent vs. FY 2019-20	-7.4%	-15.1%	-23.2%
FLC	Funding Gap	(\$4.0)	(\$8.0)	(\$13.3)
	Percent vs. FY 2019-20	-7.2%	-14.4%	-24.0%
CU System	Funding Gap	(\$115.4)	(\$239.9)	(\$360.4)
	Percent vs. FY 2019-20	-8.4%	-17.4%	-26.2%
Mines	Funding Gap	(\$18.7)	(\$36.0)	(\$52.4)
	Percent vs. FY 2019-20	-10.5%	-20.2%	-29.4%
UNC	Funding Gap	(\$9.2)	(\$22.7)	(\$33.8)
	Percent vs. FY 2019-20	-6.6%	-16.4%	-24.3%
CCCS	Funding Gap	(\$18.5)	(\$41.8)	(\$70.3)
	Percent vs. FY 2019-20	-4.0%	-9.0%	-15.2%
Governing Board Total	Funding Gap	(\$234.8)	(\$500.9)	(\$766.6)
	Percent vs. FY 2019-20	-7.3%	-15.5%	-23.8%

Assumes: 0.0% compensation, 3.0% tuition, and the average of low and high E&G revenue losses, by scenario.

Does not include or reflect any funding gaps or losses for CMC, Aims CC, or AHEC.

CARES Act higher education 50% institutional share reflected on slide 7, in FY 2019-20.

Remaining E&G Governing Board Funding Gaps, FY 2020-21

Including -8.0% effective state funding cut and enrollment revenue impact

(dollar amounts in millions)		Scenario 1	Scenario 2	Scenario 3
Adams	Funding Gap	(\$3.4)	(\$6.0)	(\$8.3)
	Percent vs. FY 2019-20	-9.1%	-15.9%	-22.1%
CMU	Funding Gap	(\$7.5)	(\$13.7)	(\$21.0)
	Percent vs. FY 2019-20	-7.1%	-13.0%	-19.9%
MSU-Denver	Funding Gap	(\$13.4)	(\$33.9)	(\$51.3)
	Percent vs. FY 2019-20	-8.6%	-21.6%	-32.8%
Western	Funding Gap	(\$3.3)	(\$5.9)	(\$8.3)
	Percent vs. FY 2019-20	-9.5%	-17.1%	-24.1%
CSU System	Funding Gap	(\$63.8)	(\$115.2)	(\$169.7)
	Percent vs. FY 2019-20	-9.5%	-17.1%	-25.2%
FLC	Funding Gap	(\$5.2)	(\$9.2)	(\$14.5)
	Percent vs. FY 2019-20	-9.3%	-16.4%	-26.0%
CU System	Funding Gap	(\$134.9)	(\$259.5)	(\$380.0)
	Percent vs. FY 2019-20	-9.8%	-18.8%	-27.6%
Mines	Funding Gap	(\$20.7)	(\$38.0)	(\$54.4)
	Percent vs. FY 2019-20	-11.6%	-21.3%	-30.5%
UNC	Funding Gap	(\$13.0)	(\$26.5)	(\$37.6)
	Percent vs. FY 2019-20	-9.3%	-19.1%	-27.1%
CCCS	Funding Gap	(\$33.7)	(\$57.0)	(\$85.5)
	Percent vs. FY 2019-20	-7.3%	-12.3%	-18.4%
Governing Board Total	Funding Gap	(\$298.8)	(\$564.9)	(\$830.6)
	Percent vs. FY 2019-20	-9.3%	-17.5%	-25.8%

Assumes: 0.0% compensation, 3.0% tuition, and the average of low and high E&G revenue losses, by scenario.

Does not include or reflect any funding gaps or losses for CMC, Aims CC, or AHEC.

CARES Act higher education 50% institutional share reflected on slide 7, in FY 2019-20.

Remaining E&G Governing Board Funding Gaps, FY 2020-21

Including -16.9% effective state funding cut and enrollment revenue impact

(dollar amounts in millions)		Scenario 1	Scenario 2	Scenario 3
Adams	Funding Gap	(\$5.0)	(\$7.5)	(\$9.8)
	Percent vs. FY 2019-20	-13.2%	-20.0%	-26.2%
CMU	Funding Gap	(\$10.4)	(\$16.6)	(\$23.9)
	Percent vs. FY 2019-20	-9.8%	-15.7%	-22.6%
MSU-Denver	Funding Gap	(\$17.1)	(\$37.6)	(\$55.1)
	Percent vs. FY 2019-20	-10.9%	-24.0%	-35.2%
Western	Funding Gap	(\$4.6)	(\$7.3)	(\$9.7)
	Percent vs. FY 2019-20	-13.4%	-21.0%	-28.0%
CSU System	Funding Gap	(\$79.1)	(\$130.5)	(\$185.0)
	Percent vs. FY 2019-20	-11.8%	-19.4%	-27.5%
FLC	Funding Gap	(\$6.4)	(\$10.4)	(\$15.7)
	Percent vs. FY 2019-20	-11.5%	-18.7%	-28.3%
CU System	Funding Gap	(\$156.7)	(\$281.2)	(\$401.7)
	Percent vs. FY 2019-20	-11.4%	-20.4%	-29.2%
Mines	Funding Gap	(\$22.9)	(\$40.3)	(\$56.6)
	Percent vs. FY 2019-20	-12.9%	-22.6%	-31.8%
UNC	Funding Gap	(\$17.1)	(\$30.7)	(\$41.8)
	Percent vs. FY 2019-20	-12.3%	-22.1%	-30.1%
CCCS	Funding Gap	(\$50.6)	(\$74.0)	(\$102.4)
	Percent vs. FY 2019-20	-10.9%	-16.0%	-22.1%
Governing Board Total	Funding Gap	(\$370.0)	(\$636.0)	(\$901.7)
	Percent vs. FY 2019-20	-11.5%	-19.7%	-28.0%

Assumes: 0.0% compensation, 3.0% tuition, and the average of low and high E&G revenue losses, by scenario.

Does not include or reflect any funding gaps or losses for CMC, Aims CC, or AHEC.

CARES Act higher education 50% institutional share reflected on slide 7, in FY 2019-20.

FY 2020-21 Budget Balancing Options

- Reduce or eliminate planned compensation increases
- Reduce controlled maintenance
- Reduce travel
- Improve space utilization
- Targeted operating cuts
- Compensation or workforce reductions
- Program elimination or consolidation
- Reduced institutional aid
- Reduced student services

Will also need to maintain debt service payments on facilities.



FY 2020-21 Student Fees

Changes from February Presentation

CU Denver:

Course and Program fees:

- Eliminate one percent increases for course and program fees in Business, Architecture and Planning and Liberal Arts and Sciences
- Eliminate course fees for:
 - Online Course Fee (\$100 per course)
 - Hybrid Course Fee (\$50 per course)

Mandatory Fees:

- Replace online and hybrid program fees with a revenue neutral increase to mandatory technology fee from \$8 to \$12 per credit hour, to equalize the cost to students
- Decrease Student Life fee from \$210 to \$185 per term

Auraria (AHEC) Pass thru Fees:

- RTD College Pass Program fee increase from \$125 to \$131 per term



FY 2020-21 Student Fees

Changes from February Presentation

CU Anschutz:

Student Activity Fee

- RTD College Pass Program remains flat

Mandatory Insurance Fee

- Mandatory Health Insurance fee not to exceed a 15.7% increase

UCCS:

Mandatory Fees

- Elimination of inflationary increases to mandatory fees



FY 2020-21 Student Fees

Changes from February Presentation

CU Boulder:

Mandatory Fees

- Student Health Center Fee increase of \$2.82 per semester
- RTD Student Bus and Bike fee separated into two fees: Transit Pass fee and Bike Program fee, however there would be no change to the overall fee amount
- Instead of \$1.78 per semester increase, overall mandatory fee decrease of \$17.24 per semester



CU Budget Timeline

- May 1st – Refine budget assumptions for campuses (pending state action)
- May 19th – Regents vote on Tuition, Fees and Compensation for FY 2020-21
- May to June – Campuses and system develop FY 2020-21 budget
- June 18th – Regents vote on FY 2020-21 budget
- September – Regent report on Fall 2020 Census



Appendix



FY 2020-21 Revenue Losses Only

Does not include other budget impacts that are included in previous slides

Public Institutions of Higher Education Revenue (in millions)	Range	Scenario 1 Summer - Remote Fall - In-person Spring - In-person	Scenario 2 Summer - Remote Fall - Remote Spring - In-person	Scenario 3 Summer - Remote Fall - Remote Spring - Remote
Resident Tuition	Low	\$0.0	-\$69.5	-\$210.5
	High	-\$140.6	-\$280.1	-\$422.6
Domestic Non-Resident Tuition	Low	-\$63.8	-\$137.0	-\$228.5
	High	-\$137.0	-\$274.3	-\$365.9
International Non-Resident Tuition	Low	-\$27.5	-\$46.0	-\$64.5
	High	-\$91.5	-\$110.1	-\$128.7
Education and General Fees	Low	-\$0.1	-\$26.9	-\$40.7
	High	-\$20.4	-\$67.6	-\$81.3
Auxiliary Fees	Low	-\$245.5	-\$591.3	-\$767.8
	High	-\$418.9	-\$842.1	-\$1,015.7
Research Activity Impact	Resume Date	-\$61.9	-\$135.0	-\$238.9
Remote Learning Costs	n/a	-\$5.5	-\$12.2	-\$17.9
Additional Costs	n/a	-\$5.4	-\$6.9	-\$8.3
Cost Avoidance	n/a	\$36.0	\$87.2	\$129.9
Total	Low	-\$373.7	-\$937.6	-\$1,447.2
	High	-\$845.2	-\$1,641.0	-\$2,149.4
Total (E & G only)	Low	-\$96.9	-\$291.5	-\$562.0
	High	-\$395.0	-\$744.2	-\$1,016.3

Note: Auxiliary fees are often tied to debt service payments for things like housing, dining, rec centers, parking, etc. Regis University provided losses ranging from -\$2.6 to -\$52.6 million depending on scenarios, not included above.

CU Boulder FY 2020-21 Revenue Losses Only

Does not include other budget impacts that are included in previous slides

Public Institutions of Higher Education Revenue (in millions)	Range	Scenario 1 Summer - Remote Fall - In-person Spring - In-person	Scenario 2 Summer - Remote Fall - Remote Spring - In-person	Scenario 3 Summer - Remote Fall - Remote Spring - Remote
Resident Tuition	Low	\$0	-\$12.7	-\$38.1
	High	-\$25.4	-\$50.9	-\$76.3
Domestic Non-Resident Tuition	Low	-\$30.5	-\$65.3	-\$108.8
	High	-\$65.2	-\$130.5	-\$174.0
International Non-Resident Tuition	Low	-\$12.3	-\$20.4	-\$28.6
	High	-\$40.9	-\$49.0	-\$57.2
Education and General Fees	Low	\$0	-\$2.2	-\$3.3
	High	-\$1.6	-\$5.5	-\$6.6
Auxiliary Fees	Low	-\$75.4	-\$188.6	-\$228.9
	High	-\$145.5	-\$283.1	-\$319.3
Research Activity Impact	Resume Date	-\$11.7	-\$23.3	-\$39.4
Remote Learning Costs	n/a	-\$0.3	-\$0.6	-\$0.9
Additional Costs	n/a	-\$0.4	-\$1.2	-\$2.0
Cost Avoidance	n/a	\$9.3	\$17.9	\$24.0
Total	Low	-\$121.2	-\$296.3	-\$426.1
	High	-\$281.8	-\$526.2	-\$651.7
Total (E & G only)	Low	-\$43.0	-\$101.2	-\$179.7
	High	-\$133.5	-\$236.5	-\$315.0

Note: Auxiliary fees are often tied to debt service payments for things like housing, dining, rec centers, parking, etc.

UCCS FY 2020-21 Revenue Losses Only

Does not include other budget impacts that are included in previous slides

Public Institutions of Higher Education Revenue (in millions)	Range	Scenario 1 Summer - Remote Fall - In-person Spring - In-person	Scenario 2 Summer - Remote Fall - Remote Spring - In-person	Scenario 3 Summer - Remote Fall - Remote Spring - Remote
Resident Tuition	Low	\$0	-\$3.3	-\$11.8
	High	-\$7.5	-\$16.1	-\$24.6
Domestic Non-Resident Tuition	Low	-\$1.4	-\$3.5	-\$6.0
	High	-\$3.5	-\$7.2	-\$9.7
International Non-Resident Tuition	Low	-\$0.2	-\$0.4	-\$0.7
	High	-\$0.4	-\$0.9	-\$1.2
Education and General Fees	Low	\$0	-\$3.0	-\$4.5
	High	-\$2.2	-\$7.4	-\$8.9
Auxiliary Fees	Low	-\$7.1	-\$17.0	-\$20.3
	High	-\$13.7	-\$27.0	-\$30.3
Research Activity Impact	Resume Date	-\$1.1	-\$1.7	-\$2.0
Remote Learning Costs	n/a	-\$0.8	-\$0.8	-\$0.8
Additional Costs	n/a	\$0	\$0	\$0
Cost Avoidance	n/a	\$3.4	\$9.6	\$14.3
Total	Low	-\$7.1	-\$20.0	-\$31.8
	High	-\$25.7	-\$51.5	-\$63.3
Total (E & G only)	Low	-\$2.4	-\$10.9	-\$23.8
	High	-\$14.4	-\$32.4	-\$45.3

Note: Auxiliary fees are often tied to debt service payments for things like housing, dining, rec centers, parking, etc.

CU Denver FY 2020-21 Revenue Losses Only

Does not include other budget impacts that are included in previous slides

Public Institutions of Higher Education Revenue (in millions)	Range	Scenario 1 Summer - Remote Fall - In-person Spring - In-person	Scenario 2 Summer - Remote Fall - Remote Spring - In-person	Scenario 3 Summer - Remote Fall - Remote Spring - Remote
Resident Tuition	Low	\$0	-\$5.4	-\$16.2
	High	-\$10.8	-\$21.7	-\$32.5
Domestic Non-Resident Tuition	Low	-\$1.6	-\$3.4	-\$5.7
	High	-\$3.4	-\$6.8	-\$9.1
International Non-Resident Tuition	Low	-\$3.7	-\$6.2	-\$8.6
	High	-\$12.3	-\$14.8	-\$17.3
Education and General Fees	Low	\$0	-\$3.3	-\$4.9
	High	-\$2.5	-\$8.2	-\$9.9
Auxiliary Fees	Low	-\$10.2	-\$25.5	-\$30.6
	High	-\$20.4	-\$40.8	-\$45.9
Research Activity Impact	Resume Date	-\$1.0	-\$1.8	-\$2.9
Remote Learning Costs	n/a	-\$0.2	-\$0.9	-\$1.6
Additional Costs	n/a	\$0	\$0	\$0
Cost Avoidance	n/a	\$0.03	\$0.1	\$0.2
Total	Low	-\$16.7	-\$46.4	-\$70.3
	High	-\$50.6	-\$94.9	-\$118.8
Total (E & G only)	Low	-\$5.5	-\$19.1	-\$37.0
	High	-\$29.2	-\$52.3	-\$70.2

Note: Auxiliary fees are often tied to debt service payments for things like housing, dining, rec centers, parking, etc.

CU Anschutz FY 2020-21 Revenue Losses Only

Does not include other budget impacts that are included in previous slides

Public Institutions of Higher Education Revenue (in millions)	Range	Scenario 1 Summer - Remote Fall - In-person Spring - In-person	Scenario 2 Summer - Remote Fall - Remote Spring - In-person	Scenario 3 Summer - Remote Fall - Remote Spring - Remote
Resident Tuition	Low	\$0	-\$3.4	-\$10.2
	High	-\$6.8	-\$13.6	-\$20.4
Domestic Non-Resident Tuition	Low	-\$2.1	-\$4.4	-\$7.4
	High	-\$4.4	-\$8.8	-\$11.8
International Non-Resident Tuition	Low	-\$0.3	-\$0.4	-\$0.6
	High	-\$0.9	-\$1.1	-\$1.2
Education and General Fees	Low	\$0	-\$2.7	-\$4.0
	High	-\$2.0	-\$6.6	-\$8.0
Auxiliary Fees	Low	-\$60.8	-\$121.5	-\$182.3
	High	-\$60.8	-\$121.5	-\$182.3
Research Activity Impact	Resume Date	-\$25.4	-\$44.5	-\$69.9
Remote Learning Costs	n/a	-\$0.06	-\$0.06	-\$0.06
Additional Costs	n/a	-\$0.6	-\$1.3	-\$1.9
Cost Avoidance	n/a	\$7.4	\$14.9	\$22.3
Total	Low	-\$81.8	-\$163.4	-\$254.0
	High	-\$93.5	-\$182.6	-\$273.2
Total (E & G only)	Low	-\$2.4	-\$11.0	-\$22.2
	High	-\$14.2	-\$30.2	-\$41.4

Note: Auxiliary fees are often tied to debt service payments for things like housing, dining, rec centers, parking, etc.