

FY 2020-21 Tuition, Fees and Compensation

Budget Scenarios

May 19, 2020

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Summary

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FY 2020-21 Tuition, Fees, and Compensation

Tuition:

- 0% Resident UG tuition (all campuses)
- 0% Non-resident Undergraduate tuition (Boulder, Denver and UCCS)
- 0% Graduate and professional program tuition (Boulder, Denver and UCCS)
- Non-resident, Graduate, and Professional program rates vary at CU Anschutz

Fees:

- Fee changes provided to BOR in February and April

Compensation:

- 0% Increase



State Budget Update and Timeline

- May 12th – Revenue forecast, over \$3 billion needed to balance FY 2020-21
- JBC votes on budget balancing measures for FY 2020-21 (as of 5/14/20):
 - Eliminated Higher Ed 7% (\$73.6 million) FY 2020-21 increase previously approved by the JBC
 - Eliminated \$22 million for final phase of CU Anschutz – Anschutz Health Sciences Building
 - Cut \$1.0 million (around 20%) from Cybercoding and Cryptology Program (S.B. 18-086)
- Around May 22th – JBC to set FY 2020-21 budget, Long Bill for introduction
- Week of May 25th – Long Bill in the House
- Week of June 1st – Long Bill in the Senate
- Early June – General Assembly passes Long Bill, sent to Governor for action



Federal Assistance Update

- \$150 billion (Coronavirus Relief Fund) for states and local authorities
 - State considering how to allocate its share of these dollars

- Potential Heroes Act includes:
 - \$500 billion for states
 - \$375 billion for local governments

Funds can be used for COVID-related expenses, to replace foregone revenues not projected on January 31, 2020, or to respond to negative economic impacts of COVID. Funds are available until expended, providing flexibility over the next several years.



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
- These funds have been received and campuses have award processes
- 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 have been submitted to Federal Department of Education



Undergraduate Tuition Summary FY 2020-21

Campus	Residency Status	FY 2019-20 Tuition (30 credit hrs.)	FY 2020-21 Tuition (30 credit hrs.)	Dollar Change	Percent Change
CU Boulder*	resident	\$10,728	\$10,728	\$0	0.0%
	non-resident	\$36,546	\$36,546	\$0	0.0%
UCCS	resident	\$8,850	\$8,850	\$0	0.0%
	non-resident	\$23,970	\$23,970	\$0	0.0%
CU Denver	resident	\$9,900	\$9,900	\$0	0.0%
	non-resident	\$30,510	\$30,510	\$0	0.0%
CU Anschutz (Nursing)	resident	\$13,110	\$13,110	\$0	0.0%
	non-resident	\$27,450	\$28,260	\$810	3.0%

Arts and Sciences rates identified above, except for CU Anschutz.

*CU Boulder 4 Year Guarantee increase for incoming FY 2020-21 Freshman & Transfer cohort only.
0.0% Tuition and Mandatory Fee increase for continuing cohorts

Undergraduate Tuition and Mandatory Fees

Summary FY 2020-21

Campus	Residency Status	FY 2019-20 Tuition and Fees (30 credit hrs.)	FY 2020-21 Tuition and Fees (30 credit hrs.)	Dollar Change	Percent Change
CU Boulder*	resident	\$12,500	\$12,466	(\$34)	-0.3%
	non-resident	\$38,318	\$38,284	(\$34)	-0.1%
UCCS	resident	\$10,463	\$10,480	\$17	0.2%
	non-resident	\$25,583	\$25,600	\$17	0.1%
CU Denver**	resident	\$11,447	\$11,537	\$90	0.8%
	non-resident	\$32,057	\$32,147	\$90	0.3%
CU Anschutz (Nursing)	resident	\$13,333	\$13,333	\$0	0.0%
	non-resident	\$27,673	\$28,260	\$587	2.1%

Arts and Sciences rates identified above, except for CU Anschutz.

*CU Boulder 4 Year Guarantee increase for incoming FY 2020-21 Freshman & Transfer cohort only.
0.0% Tuition and Mandatory Fee increase for continuing cohorts

**CU Denver change, in part due to revenue neutral equity adjustment for the student technology fee in FY 2020-21.



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FY 2020-21 Budget Planning Scenarios

Scenarios	Operating (E&G)	Auxiliary	Restricted (duration)	Term	
Scenario 1	-5.0%	-25.0%	-5.0% (3 months)	Summer Fall Spring	Remote In-person In-person
Scenario 2	-10.0%	-50.0%	-13.0% (6 months)	Summer Fall Spring	Remote Remote In-person
Scenario 3	-20.0%	-75.0%	-20.0% (9 months)	Summer Fall Spring	Remote Remote Remote
CU Anschutz:	Operating (E&G) scenarios are -6.0%, -10.0%, and -13.0%				
	Auxiliary scenarios are -4.0%, -8.0%, and -10.0%				

Note: In-person includes less restrictive social distancing, with students, faculty and employees on campus in some capacity.



CU Denver Campus

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CU Denver Current State Update

Safe Return to Campus Committee

- Working groups meet daily and are focused on:
 - Teaching/Learning
 - Research
 - Housing/Student Wellness Center
- Members of the Chancellor's cabinet, deans and the other officers of the university will be taking a 10% temporary pay cut through two furlough days a month starting July 1.

Debt Service

- Auxiliary Operations (Housing and Recreation): at risk in a 50% revenue reduction scenario
- Academic and Research: at risk in a 20% E&G revenue reduction scenario
- Utilizing reserves could be necessary for these obligations



CU Denver Current State Update (Cont.)

Enrollment

- Summer 2020 is anticipated to be slightly above summer 2019 census and in-line with budgeted headcount
 - New international enrollment is near zero
- Early fall 2020 numbers show weakness in undergraduate nonresident students
 - Early in the enrollment cycle
 - Uncertainty about how instruction will be delivered
- Strategic Efforts
 - New Students
 - Increased social media marketing to potential first-time and transfer students
 - Continuing Enrollment
 - Enhanced communication from advisors on fall enrollment to their students
 - Beginning June 6th text campaign for those students still not enrolled



CU Denver Operating (E&G) Budget Scenarios

Accommodates both state funding and enrollment declines

FY 2019-20 Adjusted Budget Expenditures	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -10%	Scenario 3 -20%
\$220,745,752	\$209,708,464	\$198,671,177	\$176,596,602
Change from FY 2019-20	-\$11,037,288	-\$22,074,575	-\$44,149,150



CU Denver Operating (E&G) Budget Balancing Options

- Workforce Actions (mission critical hiring, furloughs, temporary pay reductions, workload revisions, retirement incentives)
- Use of Reserves and Enrollment Contingency
- Utilize One-Time Resources (position vacancies, operating reductions, one-time savings)
- Defer Investments in Initiatives
- Reduce Budget Allocation to Deferred Maintenance
- Program or Activity Reorganization or Elimination



CU Denver Emergency Tuition Stabilization Plan Reserves

ETSP Reserve balance ranges between 0.0 and 2.3 percent for FY 2020-21 Scenarios.

Emergency Tuition Stabilization Plan				
	FY 2018-19	FY 2019-20	FY 2020-21 Scenario 1	FY 2020-21 Scenario 3
Operating (E&G) Budget	\$213,839,877	\$223,245,752	\$209,708,464	\$176,596,602
CU Denver Target	\$8,553,595	\$8,929,830	\$8,388,339	\$7,063,864
Campus Resources*	\$8,900,000	\$6,770,587	\$4,770,587	\$0
Percent of (E&G) Budget	4.2%	3.0%	2.3%	0.0%
Transfers in/out		-\$2,129,413	-\$2,000,000	-\$6,770,587
*comprised of unobligated general programmatic reserve funds identified as the Enrollment Contingency Reserve.				

CU Denver Auxiliary Budget Balancing Options

Auxiliary Impact:

- Lynx Crossing Residence Hall
- Lola & Rob Salazar Student Wellness Center

Budget Balancing Options:

- Workforce Actions (mission critical hiring, furloughs, temporary pay reductions)
- Utilize one-time resources (reserves, position vacancies, operating reductions)

Auxiliary Reserves:

- Current available reserve balances \$1.4 million



CU Denver Restricted Impact

FY 2019-20 Estimated Expenditure	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -13%	Scenario 3 -20%
\$16,424,346	\$15,603,128	\$14,289,181	\$13,139,476
Change from FY 2019-20	-\$821,217	-\$2,135,165	-\$3,284,869

- **Personnel:** summer research appointments for 9-month faculty, Professional Research Assistants, and Student Research Assistants
 - Estimated impact: 18.0 FTE (Scenario 1) to 73.0 FTE (Scenario 3)
- **Research:** lab work due to facility closures or field research due to travel restrictions
- **Facilities and Administration (F&A):** estimated impact between \$300,000 (Scenario 1) and \$900,000 (Scenario 3)



CU Anschutz Medical Campus

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CU Anschutz Current State Update

Current Year Overview

- Research: operating at reduced capacity
- Clinical operations: impacted by suspension of elective procedures
- Academic Programs: adjusted to incorporate physical distancing requirements
 - Challenges associated with in person degree program requirements

Campus Working Groups:

- Academic Reconstitution
- Research Reconstitution
- Facilities and Administration
- Security, Access, Safety
- Leadership

Debt Service

- Most campus debt service is covered through Facilities & Administration
 - This debt isn't at risk in any of the scenarios
 - Debt service for Bioscience II, the Dental Medicine Building, and the Henderson Parking Garage could be at risk, depending on length of social distancing
 - Operating shortfalls for these obligations would be covered using reserve funds



CU Anschutz Current State Update (cont.)

Enrollment

Fall 2020 enrollment is projected to increase 6.3 percent from fall 2019 census

- 3.8 percent of the enrollment increase (165) is due to College of Nursing programs converted from Extended Studies to Main Campus
- Enrollments in School of Medicine and Dental Medicine are projected to be steady
- School of Pharmacy is projecting a decline
- Increased enrollments projected:
 - Graduate Program in Palliative Care
 - PhD in Basic Sciences
 - MS in Biomedical Sciences and Biotechnology (BSBT)

Approach to furloughs

- School and administration specific plans
- Already in effect for School of Medicine and School of Dental Medicine auxiliary and healthcare missions
- Voluntary officer furloughs



CU Anschutz Operating (E&G) Budget Scenarios

Accommodates both state funding and enrollment declines

FY 2019-20 Original Budget Expenditures	FY 2020-21		
	Scenario 1 -6%	Scenario 2 -10%	Scenario 3 -13%
\$315,169,072	\$296,258,928	\$283,652,165	\$274,197,093
Change from FY 2019-20	-\$18,910,144	-\$31,516,907	-\$40,971,979



CU Anschutz Operating (E&G) Budget Balancing Options

- Operating Reductions
- Compensation savings
- Program restructuring
- Utilization of reserves
- Special bill program expenditure cuts



CU Anschutz Emergency Tuition Stabilization Plan Reserves

ETSP Reserve balance ranges between 2.2 and 2.7 percent for FY 2020-21 Scenarios.

Emergency Tuition Stabilization Plan				
	FY 2018-19	FY 2019-20	FY 2020-21 Scenario 1	FY 2020-21 Scenario 3
Operating (E&G) Budget	\$292,648,763	\$315,169,072	\$296,258,928	\$274,197,093
CU Anschutz Target	\$11,705,951	\$12,606,763	\$11,850,357	\$10,967,884
Campus Resources*	\$11,705,951	\$9,205,008	\$8,105,008	\$6,105,008
Percent of (E&G) Budget	4.0%	2.9%	2.7%	2.2%
Transfers in/out	\$0	-\$2,500,943	-\$1,100,000	-\$3,100,000
*Comprised of Unobligated General Programmatic Reserve funds within each Anschutz school/college. These funds are identified as contingency or 90-day reserves.				

CU Anschutz Auxiliary Budget Balancing Options

Largest Auxiliary Impacts:

- Healthcare/Clinical Operations
 - School of Medicine
 - School of Dental Medicine
 - College of Nursing
- Service centers
 - Parking

Budget Balancing Options:

- Layoffs and furloughs
- Program elimination
- Discretionary expenditure reductions
- Reserves

Auxiliary Reserves:

- Reserves may be utilized for debt service coverage, depending upon length and impact of physical distancing measures



CU Anschutz Restricted Impact

FY 2019-20 Estimated Expenditure	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -13%	Scenario 3 -20%
\$520,340,150	\$494,323,143	\$452,695,931	\$416,272,120
Change from FY 2019-20	-\$26,017,008	-\$67,644,220	-\$104,068,030

- **FTE impact:** 145 (Scenario 1) to 580 (Scenario 3)
- **Research:** 50% of campus research cannot be done remotely
 - Certain sponsors currently permit non-productive admin leave time on grant funds, though the duration of this allowance is unknown
 - Campus risk is sponsor dependent; at this time it is unknown if supplemental funds will be made available
- **Facilities and Administration:** Cost recovery is based upon direct grant expenditures
 - Supports research administration and debt service payments for buildings



CU Boulder Campus

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CU Boulder Current State Update

Academic Year 2020-21 Planning Team

- Deans, administrators, faculty, staff, and students
- Tasked with designing operations that will support students' academic pursuits and incorporate innovative teaching modalities
- Areas of effort:
 - Academic Instruction
 - Campus Experience
 - Resource Alignment
- Announcement of fall 2020 plans: by or before June 1

Enrollment

- Summer enrollment is 13 percent higher than 2019
- Current projections for fall 2020 are flat
 - Expected decrease in the incoming class, balanced with growth in retention for continuing students
 - Changes over the summer could alter current projections for fall 2020



CU Boulder Current State Update (cont.)

Budget response planning

- Actions taken to-date:
 - Hiring pause
 - Restricting travel
 - Pausing capital projects
 - Reducing discretionary spending
 - Canceling events
 - Senior leadership furloughs
 - Prioritizing use of gift funds
 - Budget reduction scenario planning
- Additional balancing measures may include:
 - Expenditure controls to further reduce discretionary expenses
 - Furloughs and other personnel actions, such as early retirement and voluntary separation agreements
 - Reduced investments in deferred maintenance and technology
 - Reorganization and consolidation / discontinuation of activities



CU Boulder Operating (E&G) Budget Scenarios

Accommodates both state funding and enrollment declines

FY 2019-20 Original Budget Expenditures	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -10%	Scenario 3 -20%
\$932,331,933	\$885,715,336	\$839,098,740	\$745,865,546
Change from FY 2019-20	-\$46,616,597	-\$93,233,193	-\$186,466,387



CU Boulder Operating (E&G) Budget Balancing Options

- Compensation Savings
- Operating expense reductions
- Use of Reserves and Other Contingency Funds
- Reorganization and eliminations
- Deferred Maintenance Reserves



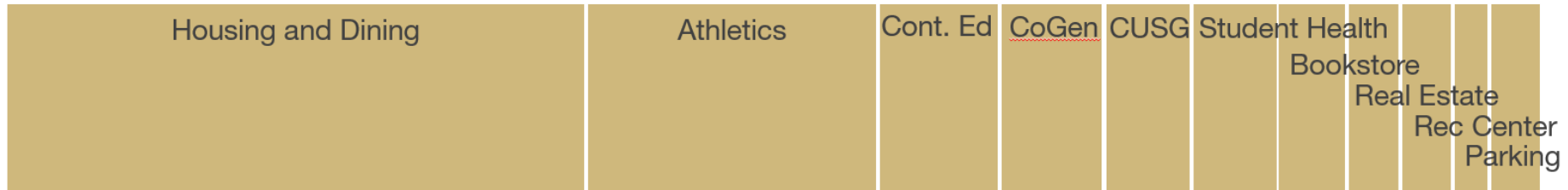
CU Boulder Emergency Tuition Stabilization Plan Reserves

ETSP Reserve balance ranges between 0.0 and 2.0 percent for FY 2020-21 Scenarios.

Emergency Tuition Stabilization Plan				
	FY 2018-19	FY 2019-20	FY 2020-21 Scenario 1	FY 2020-21 Scenario 3
Operating (E&G) Budget	\$873,350,317	\$932,331,933	\$885,715,336	\$745,865,546
CU Boulder Target	\$34,934,013	\$37,293,277	\$35,428,613	\$29,834,622
Campus Resources*	\$30,300,000	\$33,800,000	\$17,400,000	\$0
Percent of (E&G) Budget	3.5%	3.6%	2.0%	0.0%
Transfers in/out	\$0	\$0	-\$16,400,000	-\$33,800,000
*Comprised of a mix of base funding streams (Enrollment Contingency and State Fluctuations Holdings) and one-time reserves (Campus Reserves and Campus Deep Reserves).				



CU Boulder Auxiliary Budget Balancing Options



Campus Auxiliaries

- \$449.2 million in total revenues

Annual debt payments

- 13 percent of the budget

Current reserves

- Equivalent to four months of operating expenses

Budget Balancing Options:

Auxiliaries are projected to see the biggest revenue impacts

- Reduction in expenses such as food, building maintenance, cost-of-goods sold, utilities
- Strategic use of reserves
- Periodic and extended furlough of employees
- Employee layoffs in the case of extended impact

CU Boulder Restricted Impact

FY 2019-20 Estimated Expenditure	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -13%	Scenario 3 -20%
\$515,007,407	\$489,257,037	\$448,056,444	\$412,005,926
Change from FY 2019-20	-\$25,750,370	-\$66,950,963	-\$103,001,481

- **Research:** most affected if remote-only work persists and geographical or seasonal-based research is restricted
 - Greatest risk is from private and philanthropic sponsors (20 percent of awards)
 - Added risks from federal agency funding (70 percent of awards)
- **Facilities and Administration (F&A):** correlated to direct research expenditures
 - Primary risk lies with the inability to conduct on-campus research



Colorado Springs Campus

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UCCS Current State Update

- **Recovery Team**

- Five teams working towards a fall return to campus
- Instructional – focused on academic delivery modes
- Campus Experience – focused on public health issues and student safety on campus
- Logistics – focused on staff and faculty safe return to campus
- Resources – managing federal relief; HR policy and budget scenarios
- Community Engagement – managing stakeholder communication and community health issues
- All shared governance represented on a team including students

- **Cost Saving Measures for FY 2019-20**

- Utilities set back
- Position Review Committee
- Auxiliary furlough/lay-off plan

- **Debt Service**

- General Fund debt service payments are 4.5% of base budget
- Auxiliary debt service payment are 19.8% of base budget



UCCS Current State Update (cont.)

- **Summer Enrollment**

- Outlook for summer is flat
- Early decision on remote delivery

- **Fall Enrollment**

- Early in fall enrollment cycle; undergraduate enrollment started sluggishly
- Decision IQ shows many of our admits are “on the fence”
- Pushed commit date to June 1st
- Kept open Chancellor’s Scholarship through August 1st
- Early April began pre-orientation WebEx's with positive results
- Initiated a virtual tour feature after cancelling all campus tours through end of June
- Transitioned all orientations to online format
- Increased appointment availability of orientation leaders and academic advisor
- Increased parent and prospective student communication



UCCS Operating (E&G) Budget Scenarios

Accommodates both state funding and enrollment declines

FY 2019-20 Adjusted Budget Expenditures	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -10%	Scenario 3 -20%
\$166,760,722	\$158,422,686	\$150,084,650	\$133,408,578
Change from FY 2019-20	-\$8,338,036	-\$16,676,072	-\$33,352,144



UCCS Operating (E&G) Budget Balancing Options

- Campus, college and gift reserves
- Workforce Actions and Program Adjustments (mission critical hiring, furloughs, temporary pay reductions, workload revisions, retirement incentives)
- Operating Reductions
- Emergency Tuition Stabilization Plan
- Deferred Maintenance Reserve



UCCS Emergency Tuition Stabilization Plan Reserves

ETSP Reserve balance ranges between 1.1 and 2.8 percent for FY 2020-21 Scenarios.

Emergency Tuition Stabilization Plan				
	FY 2018-19	FY 2019-20	FY 2020-21 Scenario 1	FY 2020-21 Scenario 3
Operating (E&G) Budget	\$163,568,619	\$167,153,574	\$158,795,895	\$133,722,859
UCCS Target	\$6,542,745	\$6,779,455	\$6,351,836	\$5,348,914
Campus Resources*	\$6,500,000	\$5,500,000	\$4,500,000	\$1,500,000
Percent of (E&G) Budget	4.0%	3.3%	2.8%	1.1%
Transfers in/out		-\$1,000,000	-\$1,000,000	-\$3,000,000
*Comprised of a mix of base funding streams (Enrollment Contingency and State Fluctuations Holdings) and one-time reserves (Campus Reserves and Campus Deep Reserves).				

UCCS Auxiliary Budget Balancing Options

Auxiliary Impact:

- Residence Halls
- Dining & Hospitality Services
- Recreation Center
- Parking & Transportation Services
- Family Development Center

Budget Balancing Options:

- Utilize reserves for cash flow
- Reduce operating costs
- Reduce staffing, to include student hourly
- Line of credit from CU treasury

Auxiliary Reserves:

- Auxiliary units maintain operating and capital reserves
- Operating and capital reserves will be used to help cover cash flow
 - Many will be depleted by end of FY 2020-21



UCCS Restricted Impact

FY 2019-20 Estimated Expenditure	FY 2020-21		
	Scenario 1 -5%	Scenario 2 -13%	Scenario 3 -20%
\$18,736,591*	\$17,799,761	\$16,300,834	\$14,989,273
Change from FY 2019-20	-\$936,830	-\$2,435,757	-\$3,747,318

*Restricted amount here is based on Research and Gifts.

Expect Research and Gifts to follow the percent reductions above

- **Research:** \$7.8 million
 - Limitations: access to research, lost grants, lost graduate research opportunities
- **Gifts:** \$10.9 million
 - Donor and foundation capacity impacted by stock market reductions



System Administration

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CU System Operating (E&G) Budget Balancing Options

- Operating Reserve
- Workforce Actions (mission critical hiring, furloughs, workload revisions, retirement incentives, or possible layoffs)
- Operating and Travel
- Executive and Officer Furloughs

CU System Auxiliary Budget Balancing Options

Auxiliary and Restricted Impacts:

- These departments will be held to the same compensation and personnel requirements as ICCA departments
- Activity level will determine if operational changes are needed

Budget Balancing Options:

- Vacant position review and eliminations
- Furloughs and possible layoffs

Auxiliary Reserves:

- Litigation Unit
- Procurement Service Center
- Health Plan Administration

CU Budget Timeline

- May 19th – Regents vote on Tuition, Fees and Compensation for FY 2020-21
- May 22nd – JBC actions finalized
- 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 Enrollment Census



Appendix

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Student Fee Changes Over Time

Undergraduate Resident Mandatory Fee History (30 Credit Hours)							
Institution	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19	FY 2019-20	FY 2020-21
Adams State University	\$2,855	\$3,126	\$3,417	\$3,704	\$3,704	\$3,704	
Colorado Community College System (CCD)	\$833	\$1,001	\$1,024	\$1,055	\$1,335	\$1,415	
Colorado Community College System (MCC)	\$180	\$182	\$184	\$186	\$186		
Colorado Mesa University	\$813	\$823	\$823	\$872	\$900	\$963	
Colorado School of Mines	\$2,128	\$2,128	\$2,152	\$2,216	\$2,314	\$2,412	
Colorado State University	\$2,029	\$2,257	\$2,336	\$2,480	\$2,520	\$2,475	
Colorado State University Pueblo	\$2,029	\$2,123	\$2,250	\$2,385	\$2,472	\$2,509	
Fort Lewis College	\$1,708	\$1,745	\$1,745	\$1,888	\$2,002	\$1,815	
Metropolitan State University of Denver	\$1,097	\$1,198	\$1,237	\$1,290	1,421	\$1,914	
University of Colorado Boulder*	\$1,741	\$1,779	\$1,763	\$1,838	\$1,804	\$1,772	\$1,738
University of Colorado Colorado Springs	\$1,433	\$1,448	\$1,583	\$1,591	\$1,613	\$1,613	\$1,630
University of Colorado Denver	\$1,078	\$1,299	\$1,321	\$1,538	\$1,495	\$1,547	\$1,637
University of Northern Colorado	\$1,709	\$1,794	\$1,982	\$2,171	\$2,322	\$2,390	
Western State Colorado University	\$2,335	\$2,607	\$2,881	\$3,178	\$3,490	\$3,813	

Note:

Mandatory fees paid by all students. Course or program specific fees are additional and not included here

*CU Boulder 4 Year Guarantee for incoming FY 2020-21 Freshman & Transfer cohort only

0.0% Tuition and Mandatory Fee increase for continuing cohorts

CU Denver FY 2020-21 and Auraria Proposed Fees

Fee Name	Charge Frequency ⁽¹⁾	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
<i>Auraria Campus Fees</i>					
Auraria Campus Fee (new, subject to referendum)	Per Term	\$0.00	\$112.61	\$112.61	0.0%
Auraria Bond Fee	Per Term	\$70.48	\$0.00	-\$70.48	-100.0%
Auraria Student Facilities Fee	Per Term	\$5.56	\$0.00	-\$5.56	-100.0%
Auraria Energy Renewal Fee	Per Term	\$5.51	\$0.00	-\$5.51	-100.0%
Auraria Student Health Center	Per Term	\$24.00	\$0.00	-\$24.00	-100.0%
Phoenix Center	Per Term	\$3.00	\$0.00	-\$3.00	-100.0%
Auraria RTD College Pass Program Fee (subject to referendum)	Per Term	\$125.00	\$131.00	\$6.00	4.8%
<i>Student Activity Fees</i>					
Student Services Fee (formerly Student Life Fee)	Per Term	\$210.00	\$185.00	-\$25.00	-11.9%
Information Technology Fee ¹	Per Credit Hour	\$8.00	\$12.00	\$4.00	50.0%
<i>Instructional Program Fees</i>					
Online Course Fee	Per course	\$100.00	\$0.00	-\$100.00	-100.0%
Hybrid Course Fee	Per course	\$50.00	\$0.00	-\$50.00	-100.0%

Notes:

¹ This fee provides funding for student technology infrastructure and support (including computers, printers, and networking infrastructure), technology in proprietary and CU Denver owned classrooms, and costs associated with campus online education (administration, technological infrastructure and development).

CU Anschutz FY 2020-21 Proposed Fees

Fee Name	Charge Frequency ⁽¹⁾	FY 2019 Current Rate	FY 2020 Proposed Rate	Dollar Change	Percent Change
<i>Student Activity Fees</i>					
RTD College Pass Program	Per Term	\$37.70	\$37.70	\$0	0.0%
<i>Mandatory Insurance Fees</i>					
Health Insurance for Students	Annual	\$4,500.00	\$5,190.00	690.00	15.3%



CU Boulder FY 2020-21 Proposed Fees

Fee Name	Charge Frequency ⁽¹⁾	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
Instructional Program Fees					
<i>all course and program fees eliminated effective Fall 2018</i>					
Student Activity Fees					
Capital Construction Fee	per semester	\$122.60	\$100.00	-\$22.60	-18.4%
Student Health Center Fee	per semester	\$94.27	\$97.09	\$2.82	3.0%
Student Information System Fee	per semester	\$7.00	\$0.00	-\$7.00	-100.0%
Wardenburg Mental Health Fee	per semester	\$67.86	\$77.40	\$9.54	14.1%
RTD Student Bus & Bike Fee	per semester	\$93.42	\$0.00	-\$93.42	N/A
Transit Pass Fee	per semester	\$0.00	\$78.42	\$78.42	N/A
Bike Program Fee	per semester	\$0.00	\$15.00	\$15.00	N/A
Total Change to New Combined Fees	per semester	\$93.42	\$93.42	\$0.00	0.0%
Housing & Dining Fees²					
Residence Hall standard room & board	per semester	\$7,389.00	\$7,610.00	\$221.00	3.0%
Bear Creek Apartments	per semester	\$4,659.00	\$4,798.00	\$139.00	3.0%
Graduate and Family Housing apartments	per month	\$1,335.00	\$1,375.00	\$40.00	3.0%

Notes:

1) Annual, Per-term, Per Course, Per Credit hour Etc.

2) Rates listed above are for a standard double in the residence halls, a two bedroom/one bath in Bear Creek, and a two bedroom furnished apartment in Athens/Marine Court in Graduate Family Housing



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UCCS Proposed Fees

Fee Name	Charge Frequency	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
Course Specific Fees					
College of Business					
PGMT 1203 ¹	per Semester	\$440.00	\$0	\$(440.00)	-100%
PGMT 2203 ¹	per Semester	\$660.00	\$0	\$(660.00)	-100%
PGMT 3203 ¹	per Semester	\$880.00	\$0	\$(880.00)	-100%
PGMT 1303 ¹	per Semester	\$500.00	\$940.00	\$440.00	88%
PGMT 2303 ¹	per Semester	\$500.00	\$1,160.00	\$660.00	132%
PGMT 3303 ¹	per Semester	\$150.00	\$590.00	\$440.00	293%
PGMT 4203 ¹	per Semester	\$0	\$440.00	\$440.00	100%
Instructional Program Fees					
Online Fee ²	per course	\$100.00	\$100.00	\$0	0.0%
College of Letters, Arts and Sciences					
Chem Lab Replacement Fee ³	Head Count	\$75.00	\$130.00	\$55.00	73.3%
English Program Fee ⁴	Head Count	\$10.00	\$0	\$(10.00)	-100.0%
Languages and Culture Program Fee ⁵	Head Count	\$10.00	\$10.00	\$0	0%
Photography Program Fee ⁶	Head Count	\$0	\$30.00	\$30.00	100%

Notes:

- 1) The PGA is requiring COB to restructure the fees only. The total amount of PGM fees remains unchanged.
- 2) Change in scope of fee to include associated instructional costs of delivery.
- 3) This increase is attached to lab and practicum courses only.
- 4) This will remove current English Program fees from the following courses that do not use computer classrooms: ENGL 1800, ENGL 2030, ENGL 2040, ENGL 2050, ENGL 3010, ENGL 3020, ENGL 3040, ENGL 3050, ENGL 4100, ENGL 4800, ENGL 4820, ENGL 4860, ENGL 5800 AND ENGL 5860.
- 5) Adding FR 1500 to existing Languages and Culture Program Fee.
- 6) This will be a new Program fee and applies to the following courses: VA 2100, VA 2150, VA 3110, VA 3160, VA 4110.



UCCS Proposed Fees

Fee Name	Charge Frequency	FY 2020 Current Rate	FY 2021 Proposed Rate	Dollar Change	Percent Change
Instructional Program Fees continued					
College of Education					
Counseling Program Fee ¹	Credit Hour	\$10.00	\$13.00	\$3.00	30%
School of Public Affairs					
Social Work Field Placement Program Fee ²	Credit Hour	\$0.00	\$50.00	\$50.00	100%
Student Activity Fees					
Transportation and Safety Fee ³	per Semester	\$94/\$47	\$100/\$50	\$6/\$3	6.4%
Athletics Fee	Credit Hour	\$9.20	\$9.37	\$0.17	1.8%
Housing & Dining Fees					
First Year VAV (includes meals and parking)					
Average	per Semester	\$6,336.00	\$6,529.00	\$193.00	3.0%
Example: VAV Shared Triple in a Suite	per Semester	\$5,399.00	\$5,579.00	\$180.00	3.3%
Alpine Apartments (includes parking , no meals)					
Average	per Semester	\$5,696.00	\$5,868.00	\$172.00	3.0%
Example: 4-Bedroom Apartment	per Semester	\$4,669.00	\$4,810.00	\$141.00	3.0%

Notes:

- 1) This fee includes all courses with COUN and AOCC prefixes.
- 2) This fee will be assessed to courses SWRK 4111, 4112, 5111, 5112, 6111 and 6112.
- 3) Increasing fee up to 10% approved by Student body in 1998. This would increase the Fall and Spring Transportation and Safety Fee by \$6 and Summer by \$3.

