

# Board of Regents FY 2026-27 Budget and Fee Proposals April 16, 2026



BOULDER  
SPRINGS  
DENVER  
ANSCHUTZ

# April Board Meeting Decision Points for FY 2026-27

- Tuition, Fees, and Compensation

# How the State Balanced its Budget

- General Fund
  - Temporary reduction of statutory reserve requirement from 15% to 13% in FY 2025-26 and FY 2026-27
  - \$500.5 million in total FY 2025-26 and FY 2026-27 transfers from cash funds to General Fund
  - \$110 million reduction to TABOR refund obligation in FY 2026-27
  - FY 2026-27 compensation adjustments limited to ~1.0%
  - \$84.2 million reduction from -2.0 percent cut to Medicaid provider rate
  - Various reductions to Medicaid related services including IDD programs

# State Funding Update, FY 2026-27

- Higher Education Funding: Restore to original FY 2025-26 level
  - \$9.5 million statewide operating restoration (0.8%)
  - Of that amount, effective \$2.6 million CU operating restoration (0.8%)
    - CU Boulder (\$914,390)
    - CU Denver (\$463,920)
    - UCCS (\$360,248)
    - CU Anschutz (\$852,981)
  - 3.5% cap on resident undergraduate tuition rate increases  
(Except, 5.0% for Colorado Community College System)
  - \$0 statewide financial aid increase (0.0%)
  - -\$14.2 million, eliminate financial aid private non-profit and proprietary institutions

# State Funding Update, FY 2026-27 (Cont.)

- Continued funding
  - \$550,000: SB 22-172 and SB 24-221 Rural Healthcare Workforce
    - \$65,000 (UCCS)
    - \$485,000 (CU Anschutz)
  - \$2.0 million: HB 21-1317 Regulating Marijuana Concentrates funded through the Marijuana Tax Cash Fund (CU Anschutz)
  - \$1.3 million: SB 17-193 and SB 25-268 programs funded through the Marijuana Tax Cash Fund (CU Anschutz)
    - \$750,000: Educational activities for prescribers, law enforcement, and community
    - \$500,000: Public awareness campaign on use, storage, and disposal of opioids
  - \$125,000: Perinatal data linkage project (CU Anschutz)

# State Funding Update, FY 2026-27 (Cont.)

- Eliminated funding
  - -\$119,889: Eliminate funding for SB 21-185 Supporting Educator Workforce in Colorado (CU Anschutz)
  - -\$1.4 million: Eliminate funding for SB 18-086 Cybersecurity Center (UCCS)
  - -\$1.9 million: Eliminate funding for SB 23-031 Improve Healthcare Access to Older Coloradans (CU Anschutz)

# State Funding Update, FY 2026-27 (Cont.)

- Capital Construction Funding
  - \$19.1 million for 8 controlled maintenance projects
    - \$3.5 million for 3 projects at CU Boulder
    - \$4.1 million for 1 project at CU Denver
    - \$2.3 million for 1 project at UCCS
    - \$6.0 million for 2 projects at CU Anschutz
    - \$3.1 million for 1 project at AHEC campus

# Tuition and Fee Recommendations

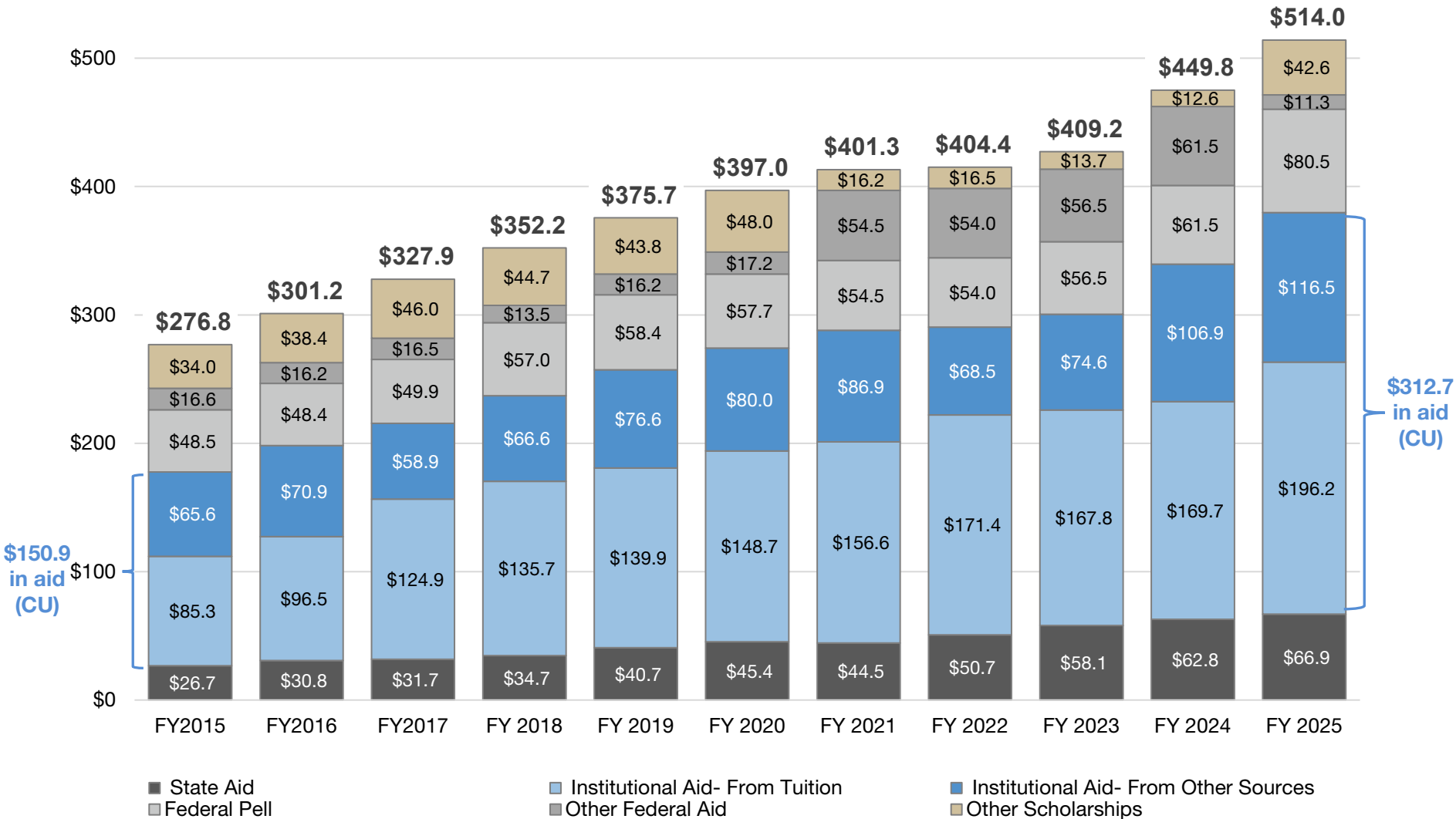
## Undergraduate Resident Students

### Undergraduate Resident Tuition Rates

- CU Boulder new students = 3.0%
- CU Boulder continuing students (four-year guarantee) = 0.0%
- CU Denver = 3.5%
- UCCS = 3.5%
- CU Anschutz = 2.4% (nursing only)

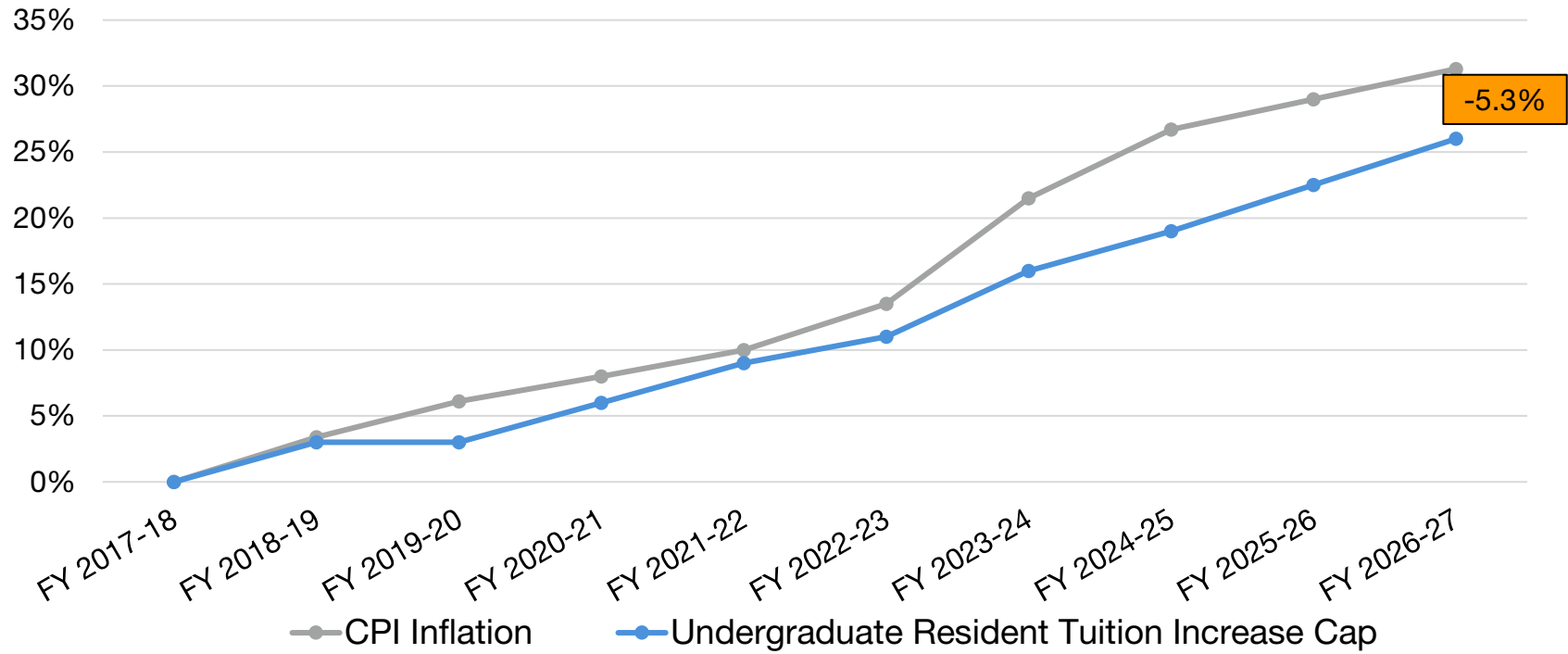
Fees vary by campus

# Financial Aid Actuals (in millions)



# Statewide Tuition to Inflationary Increase Comparison

## Statewide Resident Undergraduate Tuition Cap Above or (Below) Inflation, Over 10 years

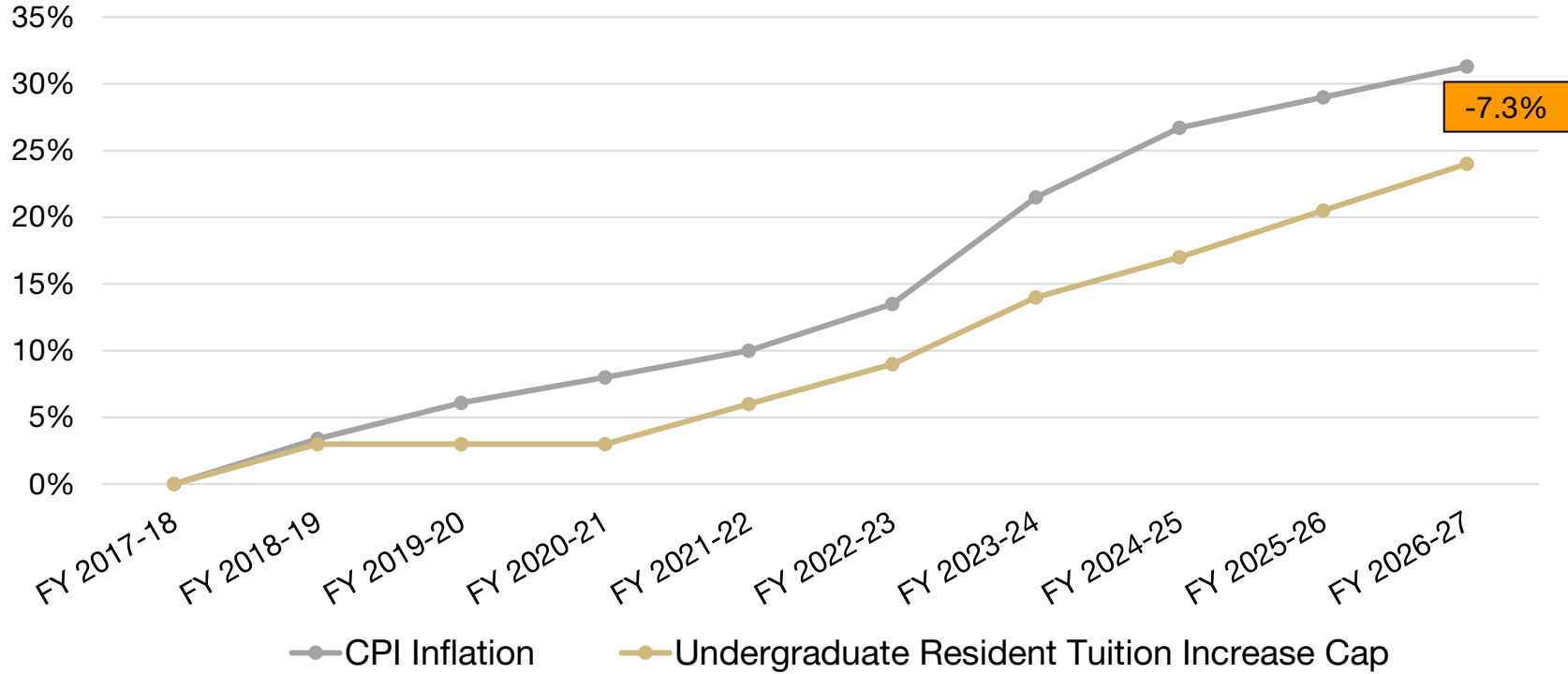


	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23	FY23-24	FY 24-25	FY 25-26	FY 26-27
CPI Inflation <sup>1</sup>	-	3.4%	2.7%	1.9%	2.0%	3.5%	8.0%	5.2%	2.3%	2.3%
Statewide UG Resident Tuition Increase Cap <sup>2</sup>	-	3.0%	0.0%	3.0%	3.0%	2.0%	5.0%	3.0%	3.5%	3.5%
Tuition Cap Above/(Below) CPI	-	-0.4%	-2.7%	1.1%	1.0%	-1.5%	-3.0%	-2.2%	1.2%	1.2%
<b>Tuition Cap Above/(Below) CPI - Cumulative</b>	-	<b>-0.4%</b>	<b>-3.1%</b>	<b>-2.0%</b>	<b>-1.0%</b>	<b>-2.5%</b>	<b>-5.5%</b>	<b>-7.7%</b>	<b>-6.5%</b>	<b>-5.3%</b>

<sup>1</sup>Final calendar year CPI (prior year) <sup>2</sup>Long Bill

# CU Tuition to Inflationary Increase Comparison

CU Resident Undergraduate Tuition Cap Above or (Below) Inflation, Over 10 years



	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22*	FY 22-23	FY23-24	FY 24-25	FY 25-26	FY 26-27
CPI Inflation <sup>1</sup>	-	3.4%	2.7%	1.9%	2.0%	3.5%	8.0%	5.2%	2.3%	2.3%
CU UG Resident Tuition Increase Cap <sup>2</sup>	-	3.0%	0.0%	0.0%	3.0%	3.0%	5.0%	3.0%	3.5%	3.5%
Tuition Cap Above/(Below) CPI	-	-0.4%	-2.7%	-1.9%	1.0%	-0.5%	-3.0%	-2.2%	1.2%	1.2%
<b>Tuition Cap Above/(Below) CPI - Cumulative</b>	-	<b>-0.4%</b>	<b>-3.1%</b>	<b>-5.0%</b>	<b>-4.0%</b>	<b>-4.5%</b>	<b>-7.5%</b>	<b>-9.7%</b>	<b>-8.5%</b>	<b>-7.3%</b>

<sup>1</sup>Final calendar year CPI (prior year) <sup>2</sup>Long Bill

\*The tuition rate increase shown in FY 2021-22 was offset by a one-time post-pandemic relief credit to students.

# Classified Compensation Recommendations

Classified = Step increases for qualified staff

- Eligibility for step increase determined by years of service in the same job series

Year	Step	Rate
3	Step 3	+5%
5	Step 5	+5%
8	Step 8	+5%
10	Midpoint	Midpoint of pay range
12	Step 12	+2%
15	Step 15	+2%
20	Step 20	+2%
25	Step 25	+2%

# Non-Classified Compensation Recommendations

## Non-Classified (Faculty and Staff)

### CU Boulder

- 1.0% merit pool + compression, retention, and adjustment pool

### CU Denver

- 1.0% merit pool + compression, retention, and adjustment pool (with revenue thresholds)

### UCCS

- \$1.5 million for one-time, non-base building pay

### CU Anschutz

- 1.0% merit pool + compression, retention, and adjustment pool

# Statewide Tuition Increases, FY 2026-27

Institution	Current Year	Proposed			
	FY 2025-26 Tuition (30 credit hrs.)	FY 2026-27 Tuition (30 credit hrs.)	\$ Increase	% Increase	
Adams State University	\$6,264				
Colorado Community College System	\$5,250				
Colorado Mesa University	\$9,766				
Colorado School of Mines	\$19,500				
Colorado State University	\$10,980				
Colorado State University Pueblo	\$9,155				
Fort Lewis College	\$8,040				
Metropolitan State University of Denver	\$9,456				
University of Colorado Boulder	First-time students*	\$13,566	\$13,973	\$407	3.0%
	Continuing students**	varies by cohort	varies by cohort	\$0	0.0%
University of Colorado Denver	\$12,090	\$12,510	\$420	3.5%	
University of Colorado Colorado Springs***	\$11,070	\$11,460	\$390	3.5%	
University of Northern Colorado	\$9,365				
Western State Colorado University	\$7,476				

\*CU Boulder four-year guarantee for incoming FY 2026-27 first-year and transfer student cohort only.

\*\*0.0% tuition and mandatory fee increase for continuing cohorts within four-year guarantee.

\*\*\*UCCS FY 2025-26 rate reflects tuition restructure approved by BOR in November 2025.

# Student Fee Increases, FY 2026-27

Institution	Current Year	Proposed		
	FY 2025-26 Mandatory Fees (30 credit hrs.)	FY 2026-27 Mandatory Fees (30 credit hrs.)	\$ Increase	% Increase
Adams State University	\$3,703			
Colorado Community College System (CCD)	\$1,391			
Colorado Community College System (MCC)	\$578			
Colorado Mesa University	\$1,224			
Colorado School of Mines	\$3,158			
Colorado State University	\$2,823			
Colorado State University Pueblo	\$3,305			
Fort Lewis College	\$2,547			
Metropolitan State University of Denver	\$2,084			
University of Colorado Boulder*	\$1,040	\$1,040	\$0.00	0.0%
University of Colorado Denver	\$1,163	\$1,212	\$49.00	4.2%
University of Colorado Colorado Springs	\$1,964	\$2,034	\$70.30	3.6%
University of Northern Colorado	\$2,967			
Western State Colorado University	\$4,260			

Notes: Mandatory fees paid by all students.

Course or program specific fees are additional and not reflected here.

\*CU Boulder four-year guarantee for incoming FY 2026-27 first-year and transfer student cohort only.

# Student Tuition and Fee Increases, FY 2026-27

Institution	Current Year	Proposed			
	FY 2025-26 Tuition (30 credit hrs.)	FY 2026-27 Tuition (30 credit hrs.)	\$ Increase	% Increase	
Adams State University	\$9,967				
Colorado Mesa University	\$10,990				
Colorado School of Mines	\$22,658				
Colorado State University	\$13,803				
Colorado State University Pueblo	\$12,460				
Fort Lewis College	\$10,588				
Metropolitan State University of Denver	\$11,540				
University of Colorado Boulder	First-time students*	\$14,606	\$15,014	\$407	2.8%
	Continuing students**	varies by cohort	varies by cohort	\$0	0.0%
University of Colorado Denver	\$13,253	\$13,722	\$469	3.5%	
University of Colorado Colorado Springs***	\$13,034	\$13,494	\$460	3.5%	
University of Northern Colorado	\$12,332				
Western State Colorado University	\$11,736				

Notes: Mandatory fees paid by all students.

Course or program specific fees are additional and not reflected here.

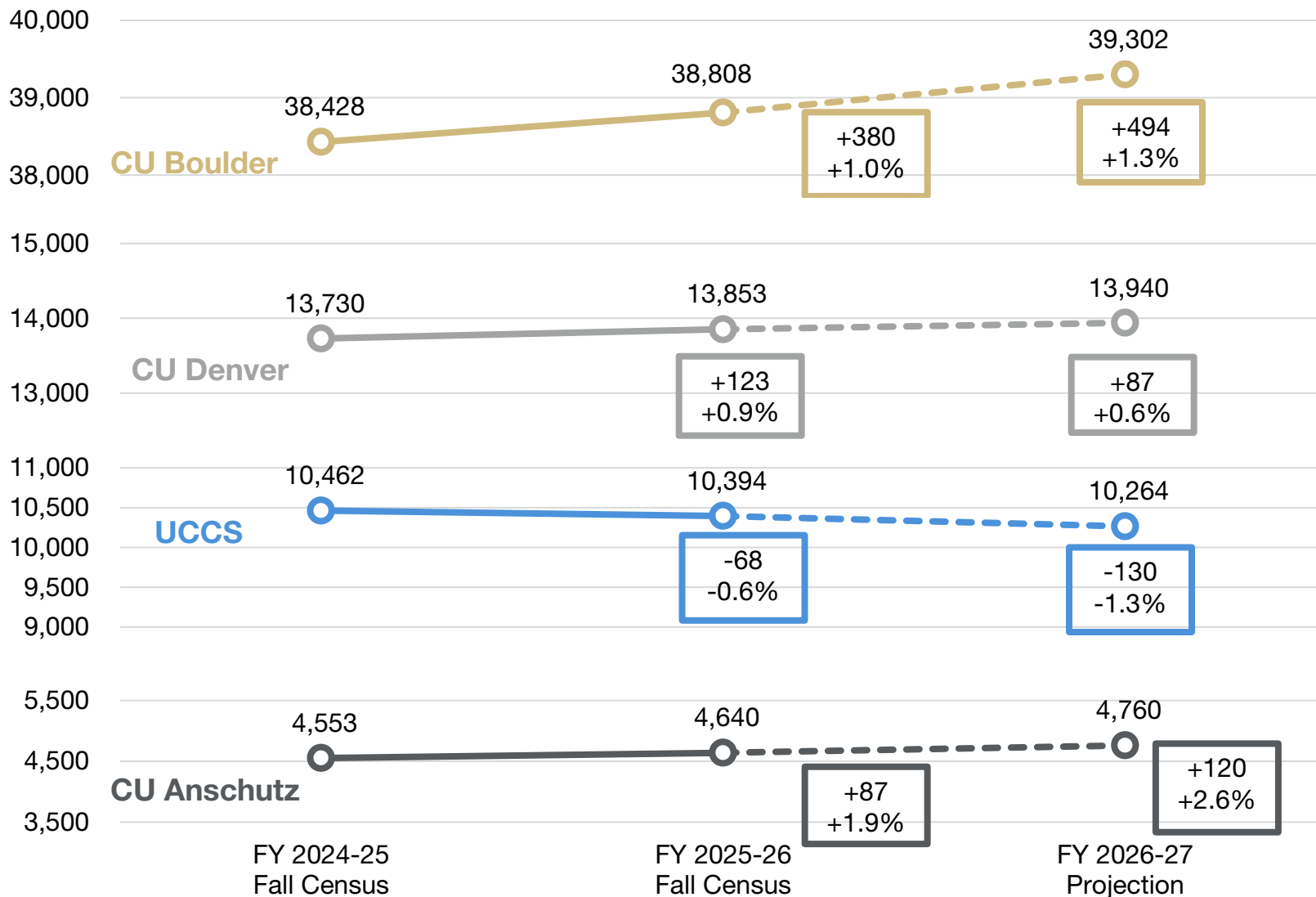
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\*\*\*UCCS FY 2025-26 rate reflects tuition restructure approved by BOR in November 2025.

# Enrollment Change by Campus

## FY 2024-25 to FY 2026-27



# Budget Considerations, FY 2026-27

- State and federal funding
- Enrollment
- Total compensation adequacy and competitiveness
- Inflationary increases on mandatory costs
- Structural budget gap and need to realign resources at some campuses
- Increasing need for institutional financial aid and student support services to serve a student population with more need
- Deferred maintenance
- Information technology needs

A scenic mountain valley with a dirt road, evergreen forests, and a bright sun in the sky. The sun is low in the sky, creating a warm, golden glow and lens flare effects. The valley is filled with dense evergreen trees, and the mountainsides are rocky and sparsely vegetated. The sky is blue with scattered white clouds. The overall atmosphere is bright and clear.

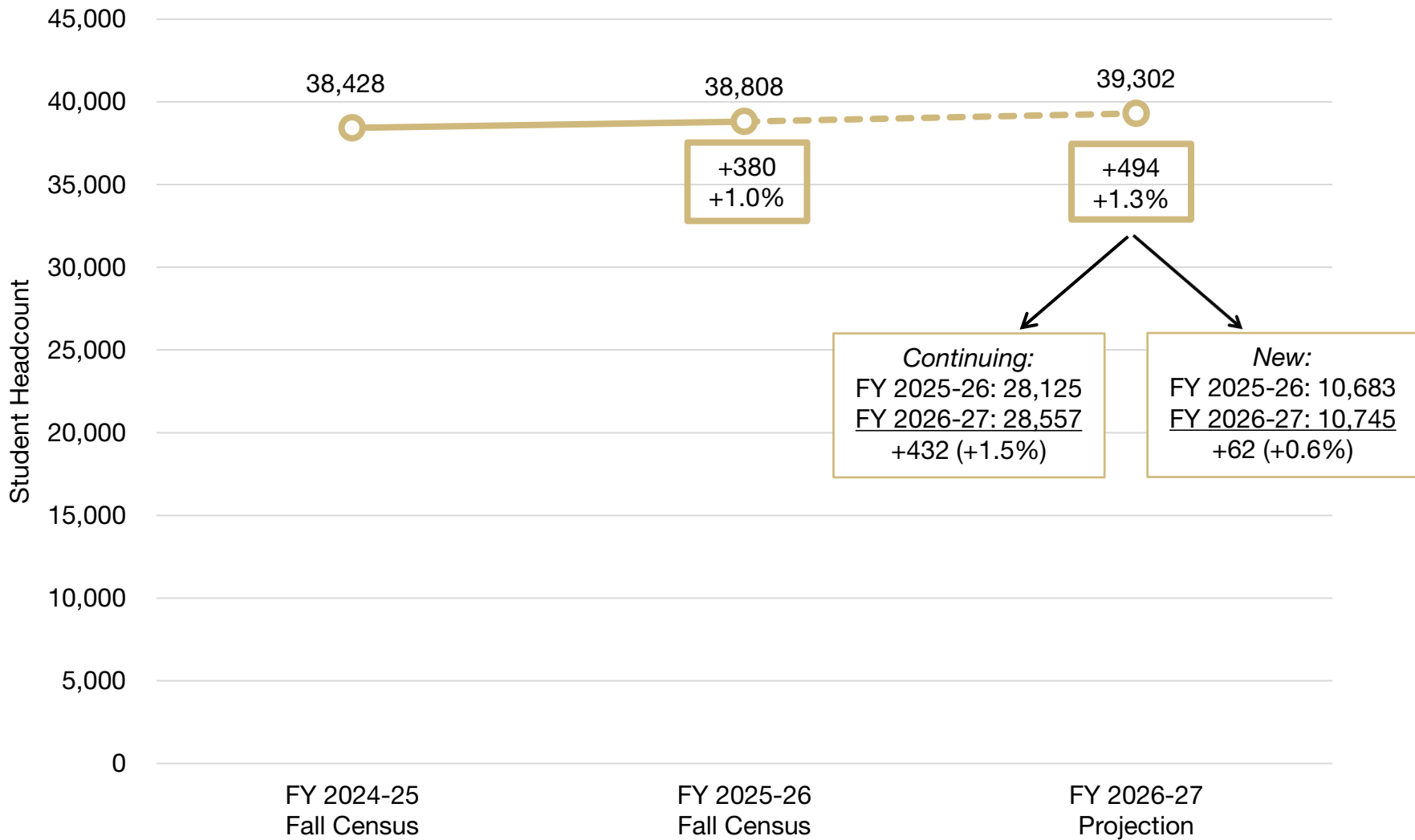
# CU Boulder

# CU Boulder Enrollment Projections, FY 2026-27

- Total student enrollment projected to increase by 1.3%
- Undergraduate student enrollment projected to increase by 1.7%
- Projected resident transfer students near the highest in history, driven by efforts to improve transfer process for resident students from other Colorado institutions
- Incoming undergraduate class projected to be in-line with past three years
- Graduate enrollment is projected to be down -0.8% from fall 2025
- Due to larger prior incoming classes and improved retention, continuing undergraduate students are projected to increase by 2.2%
- Continued uncertainty regarding both undergraduate international (+1.4%) and graduate international (-2.3%) student enrollment

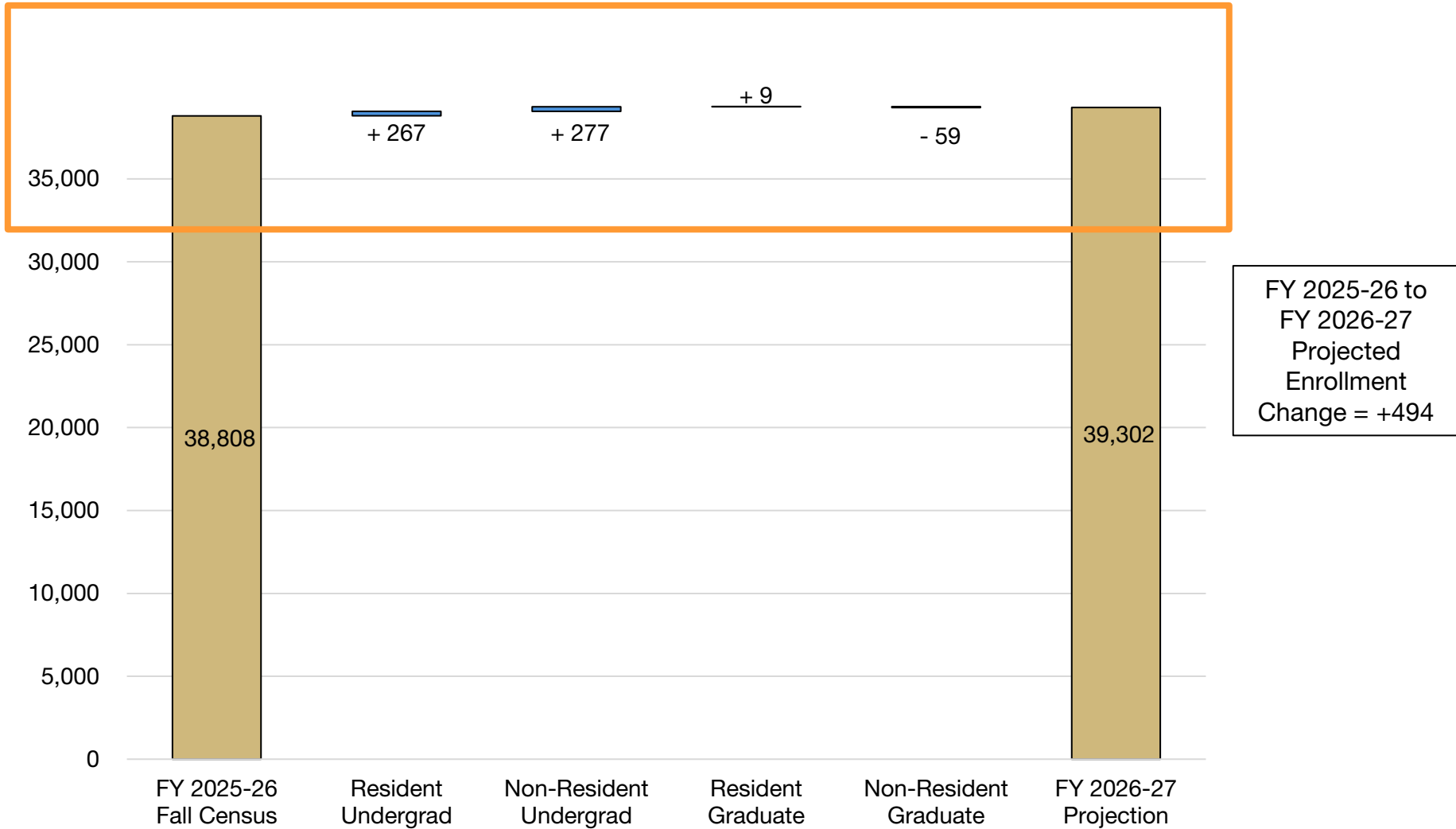


# CU Boulder Enrollment



# CU Boulder Enrollment (at scale)

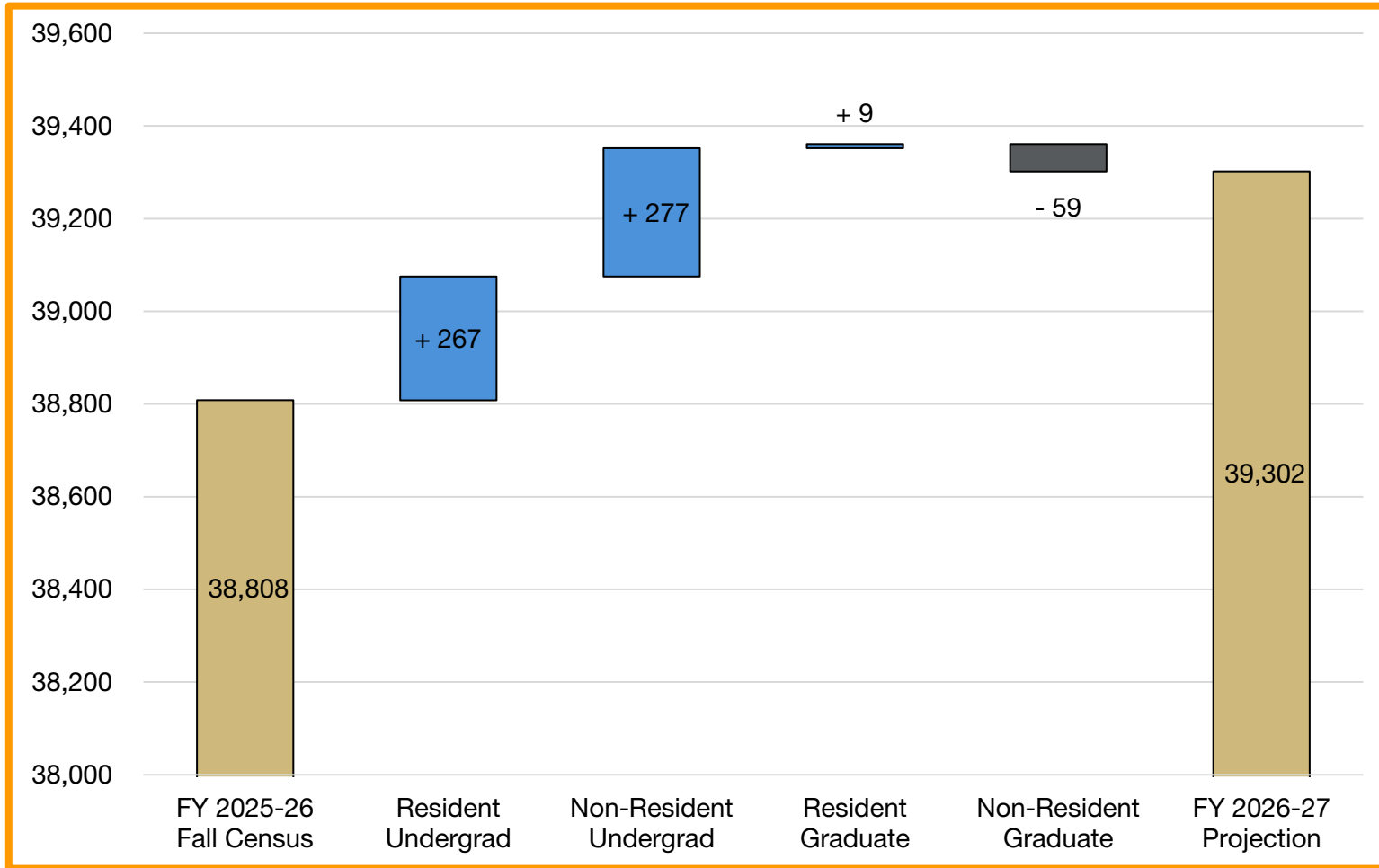
## FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = +494

# CU Boulder Enrollment (zoomed in, not to scale)

## FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = +494

# CU Boulder Enrollment Projection, FY 2026-27

- Of the projected 39,302 total students in FY 2026-27:
  - 28,557 Continuing (+1.5% increase)
  - 10,745 New (+0.6% increase)

Headcount Enrollment*	FY 2025-26 Fall Census	FY 2026-27 Projection	Count Change	Percent Change
Resident Undergraduate	18,926	19,193	267	1.4%
Non-Resident Undergraduate	13,594	13,871	277	2.0%
Domestic	12,951	13,219	268	2.1%
International	643	652	9	1.4%
Resident Graduate	3,724	3,733	9	0.2%
Non-Resident Graduate	2,564	2,505	(59)	-2.3%
Domestic	1,053	1,029	(24)	-2.3%
International	1,511	1,476	(35)	-2.3%
Total Undergraduate	32,520	33,064	544	1.7%
Total Graduate	6,288	6,238	(50)	-0.8%
Total Resident	22,650	22,926	276	1.2%
Total Non-Resident	16,158	16,376	218	1.3%
<b>Total Enrollment</b>	<b>38,808</b>	<b>39,302</b>	<b>494</b>	<b>1.3%</b>

Of the 38,808 total students in FY 2025-26, 28,125 are continuing and 10,683 are new.

Of the projected 39,302 total students in FY 2026-27, 28,557 (+1.5% increase) are continuing and 10,745 (+0.6% increase) are new.

\*Includes degree seeking students with state reportable hours only.



# CU Boulder Budget Highlights, FY 2026-27

## Tuition

- 0.0% tuition and mandatory fee increase for continuing undergraduate resident students; 0.0% tuition increase for continuing undergraduate non-res students
- 3.0% tuition increase for incoming undergraduate resident students
- 3.0% tuition increase for incoming undergraduate non-resident students
- Up to 4.0% tuition increase for graduate students

## Compensation

- Step increase for eligible classified staff
- 1.0% merit pool for faculty and university staff, plus compression, retention, and adjustment pool

## Strategic Budgetary Investments

- Increased funding for institutional financial aid and mandatory operating costs
- Ongoing support for the academic support and faculty compensation initiatives

# CU Boulder Expenditures, FY 2026-27

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Operating Expense*</b>			
Salary Faculty**	\$311,412,898	\$3,114,129	1.0%
Salary Exempt	\$234,758,636	\$2,347,586	1.0%
Salary Classified and Hourly	\$46,835,284	\$763,920	1.6%
Integrate FY 2021-22 Comp Increase	-	\$1,400,000	-
Benefits - Faculty and Exempt	\$185,931,539	\$1,964,988	1.1%
Benefits - Classified and Hourly	\$16,609,792	\$411,697	2.5%
Mandatory Transfers/Other	\$11,076,445	\$5,934,667	53.6%
General Operating	\$159,025,725	\$4,795,936	3.0%
Deferred Maintenance	\$23,841,964	\$0	0.0%
Library Materials	\$17,307,574	\$469,938	2.7%
Utilities	\$29,451,760	\$1,200,000	4.1%
Institutional Financial Aid	\$158,969,278	\$8,470,712	5.3%
ICCA	\$36,468,367	\$2,510,434	6.9%
Insurance	\$12,386,187	\$1,126,389	9.1%
<b>Operating Expense Total</b>	<b>\$1,244,075,449</b>	<b>\$34,510,396</b>	<b>2.8%</b>

\*Compensation includes 1.0% merit pool

\*\*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.



# CU Boulder Expenditures, FY 2026-27 (Cont.)

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Campus Initiatives</b>			
Compression, retention, and adjustment pool		\$15,934,373	
Faculty Compensation Initiatives		\$3,500,000	
<b>Initiatives Subtotal</b>		<b>\$19,434,373</b>	
<b>Total Budget (incremental)</b>	<b>\$1,244,075,449</b>	<b>\$53,944,769</b>	<b>4.3%</b>
<b>Total Budget (year over year)</b>	<b>\$1,244,075,449</b>	<b>\$1,298,020,218</b>	<b>4.3%</b>

# CU Boulder Targeted Investments, FY 2026-27

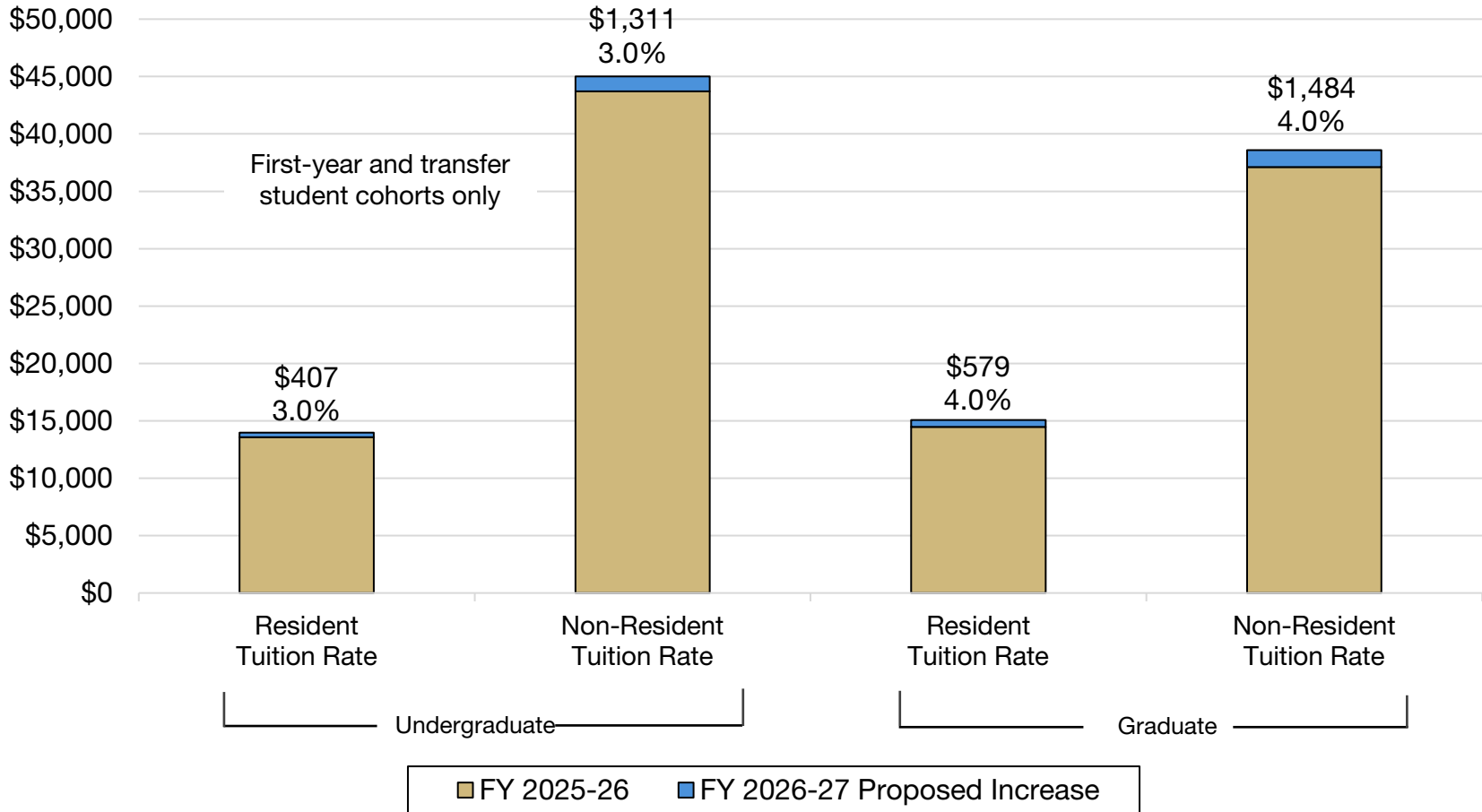
- Compression, retention, and adjustment pool, \$15.9 million
- Faculty Compensation Initiatives, \$3.5 million
  - Continuing investment in several faculty compensation initiatives, including hiring for critical needs, retention, and
  - Fifth year of initiative

# CU Boulder Tuition, FY 2026-27

Projected Tuition Revenue Sources	FY 2025-26 Original Budget (Current Rate)	FY 2026-27
<b>Resident Undergraduate Tuition Rate*</b>	\$13,566	
Dollar Change		\$407
Percent Change		3.0%
Proposed Resident Undergraduate Tuition Rate		\$13,973
<b>Non-Resident Undergraduate Tuition Rate*</b>	\$43,708	
Dollar Change		\$1,311
Percent Change		3.0%
Proposed Non-Resident Undergraduate Tuition Rate		\$45,019
<b>Resident Graduate Tuition Rate</b>	\$14,482	
Dollar Change		\$579
Percent Change		4.0%
Proposed Resident Graduate Tuition Rate		\$15,061
<b>Non-Resident Graduate Tuition Rate</b>	\$37,108	
Dollar Change		\$1,484
Percent Change		4.0%
Proposed Non-Resident Graduate Tuition Rate		\$38,592
<b>International Undergraduate Tuition Rate</b>	\$45,808	
Dollar Change		\$1,374
Percent Change		3.0%
Proposed International Undergraduate Tuition Rate		\$47,182

\*CU Boulder four-year guarantee for incoming FY 2026-27 first-year and transfer student cohort only.

# CU Boulder Tuition, FY 2026-27



\*CU Boulder four-year guarantee for incoming undergraduate FY 2026-27 first-year and transfer student cohort only.

# CU Boulder Revenues, FY 2026-27

Projected General Fund Revenue Increases	FY 2025-26 Revised Budget	FY 2026-27 Recommendation
Tuition		
Resident Undergraduate	\$285,621,583	\$304,854,703
Non-Resident Undergraduate	\$599,666,006	\$618,260,341
Resident Graduate	\$61,384,610	\$67,401,012
Non-Resident Graduate	\$66,772,044	\$74,750,492
International Undergraduate*	\$32,981,630	\$34,036,700
Student Fees	\$6,214,155	\$4,096,456
State Revenue	\$125,744,212	\$126,658,602
Indirect Cost Reimbursement	\$90,581,034	\$93,606,807
Other Revenue	\$8,091,805	\$8,391,805
<b>Total Projected Revenue Change</b>	<b>\$1,244,075,449</b>	<b>\$53,944,769</b>
<b>Total Projected Revenue</b>	<b>\$1,244,075,449</b>	<b>\$1,298,020,218</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>

\*International Undergraduate tuition revenue is included in non-resident totals.

# CU Boulder Mandatory Fee Proposals, FY 2026-27

Fee Name	Charge Frequency	FY 2025-26 Current Rate	FY 2026-27 Proposed Rate	Dollar Change	Percent Change
<b>Course Specific Fees</b>					
<i>all course and program fees eliminated effective fall 2018</i>					
<b>Instructional Program Fees</b>					
<i>all course and program fees eliminated effective fall 2018</i>					
<b>Student Activity Fees<sup>1</sup></b>					
No change in mandatory fees \$0 increase					
<b>Housing &amp; Dining Fees</b>					
Standard Residence Hall Room & Board <sup>2</sup>	per semester	\$9,252	\$9,622	\$370.00	4.0%
Graduate and Family Housing Apartments	per month	\$1,591	\$1,639	\$48.00	3.0%
Bear Creek B Apartments Studio <sup>3</sup>	per semester	\$7,378	\$7,816	\$438.00	5.9%
Bear Creek B Apartments 1-Bed 1-Bath <sup>3</sup>	per semester	\$8,168	\$8,467	\$299.00	3.7%
Bear Creek B Apartments 2 Bed 1-Bath, Single <sup>3</sup>	per semester	\$5,491	\$5,645	\$154.00	2.8%
Bear Creek B Apartments 4-Bed 2 Bath, Double <sup>3</sup>	per semester	\$3,531	\$3,908	\$377.00	10.7%
Bear Creek B Apartments 4-Bed 2 Bath, Single <sup>3</sup>	per semester	\$4,892	\$5,211	\$319.00	6.5%
Code Talker Hall (private bedroom in multi-bedroom apartment)	per semester	N/A	\$5,862	N/A	N/A

<sup>1</sup> No increase for FY 2026-27

<sup>2</sup> Rates listed are for a standard double in the residence halls and Bear Creek A apartment rates. Note that Bear Creek A (Weber Hall) will temporarily house first-year students during the renovation of on-campus first-year residence halls. First-year apartment-style room and board rates will be used for Bear Creek A during this time. Once renovations are complete, rates will revert to align with Bear Creek B.

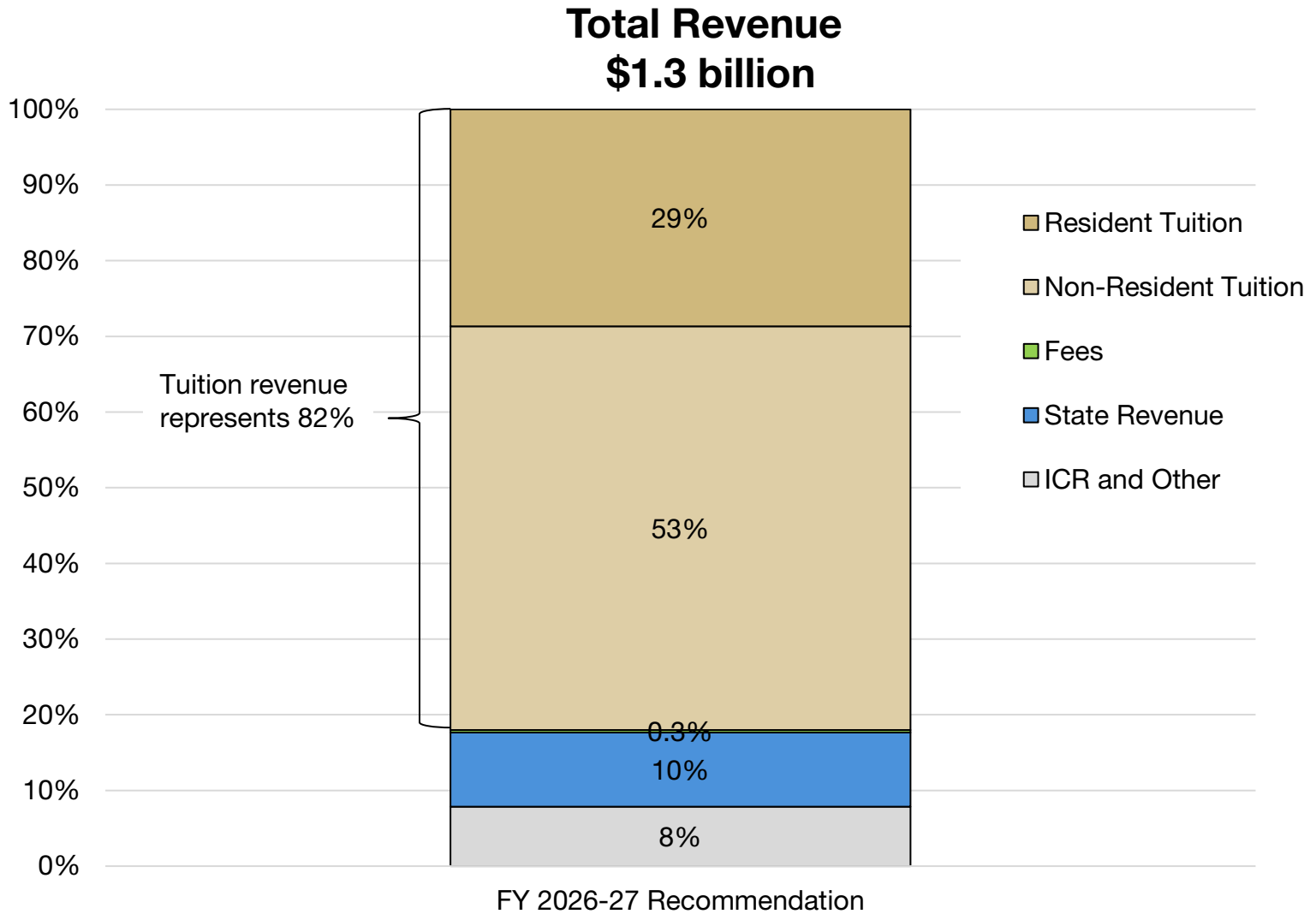
<sup>3</sup> Bear Creek B will house upper division students. Rates are increasing to pay for additional amenities added in past years, such as tutoring and community programs.

# CU Boulder Mandatory Fee Detail, FY 2026-27

- Housing & Dining Fees
  - Standard Residence Hall Room & Board
    - Rate increase to address inflation and escalating deferred maintenance costs
    - Rate reflects temporary reallocation of Bear Creek A (Weber Hall) to first-year student housing inventory to accommodate renovations of on-campus residence halls, beginning with Farrand Hall in summer 2026
  - Graduate and Family Housing Apartments
    - Rate increase to address inflation and escalating deferred maintenance costs
  - Bear Creek B Apartments (upper division students)
    - Rate increase to address inflation and to support current and ongoing programs such as tutoring, 24-hour incidence response, community events
  - Code Talker Hall (upper division students)
    - New residence hall opening Fall 2026. Room rates benchmarked against student housing rates in nearby facilities



# CU Boulder E&G Revenues, FY 2026-27



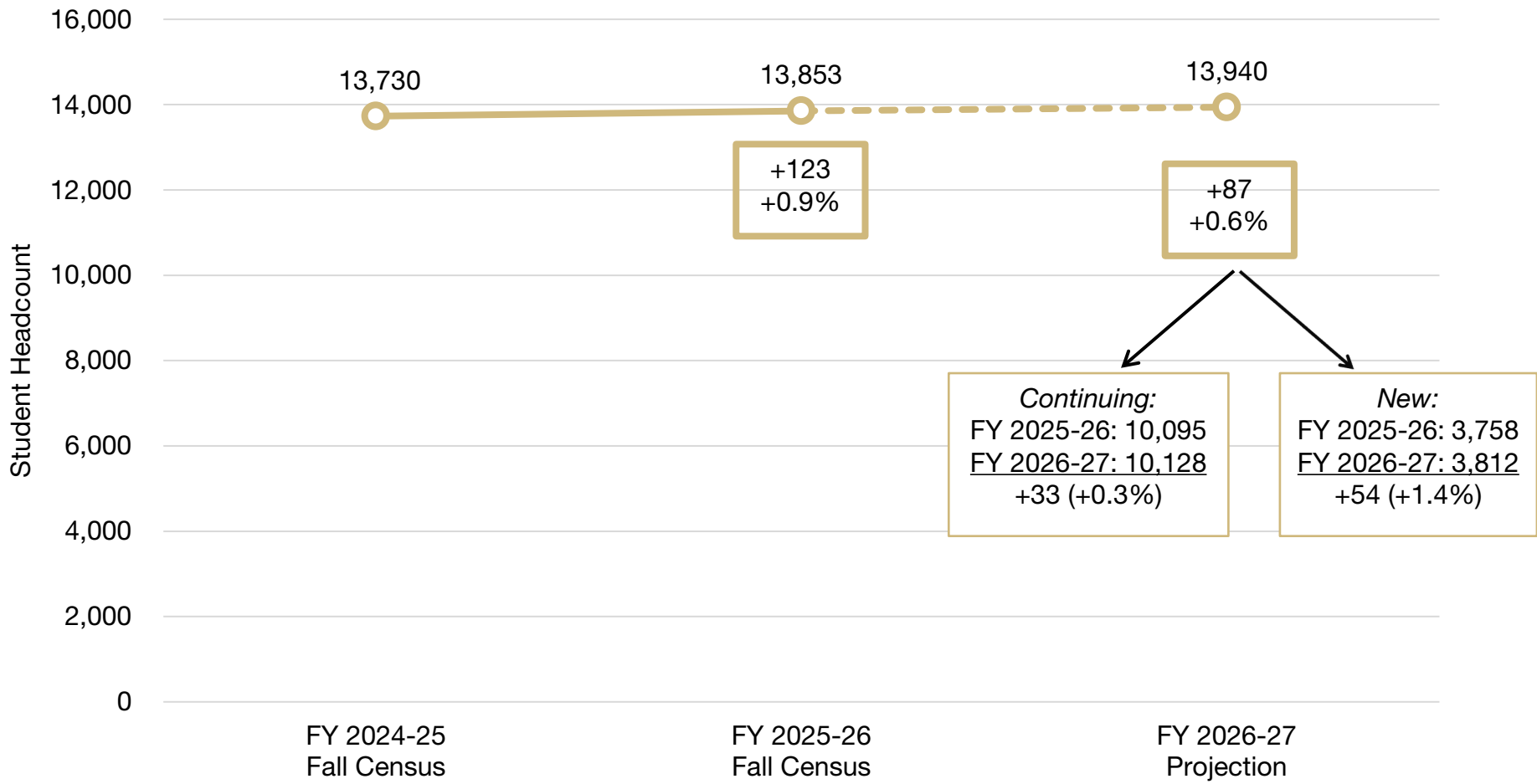
A scenic mountain valley with a dirt road, evergreen forests, and a bright sun in the sky. The sun is positioned in the upper left, creating a lens flare effect. The valley is filled with dense evergreen trees, and a dirt road winds through the foreground. The sky is blue with scattered white clouds. The overall scene is bright and sunny.

CU Denver

# CU Denver Enrollment Projections, FY 2026-27

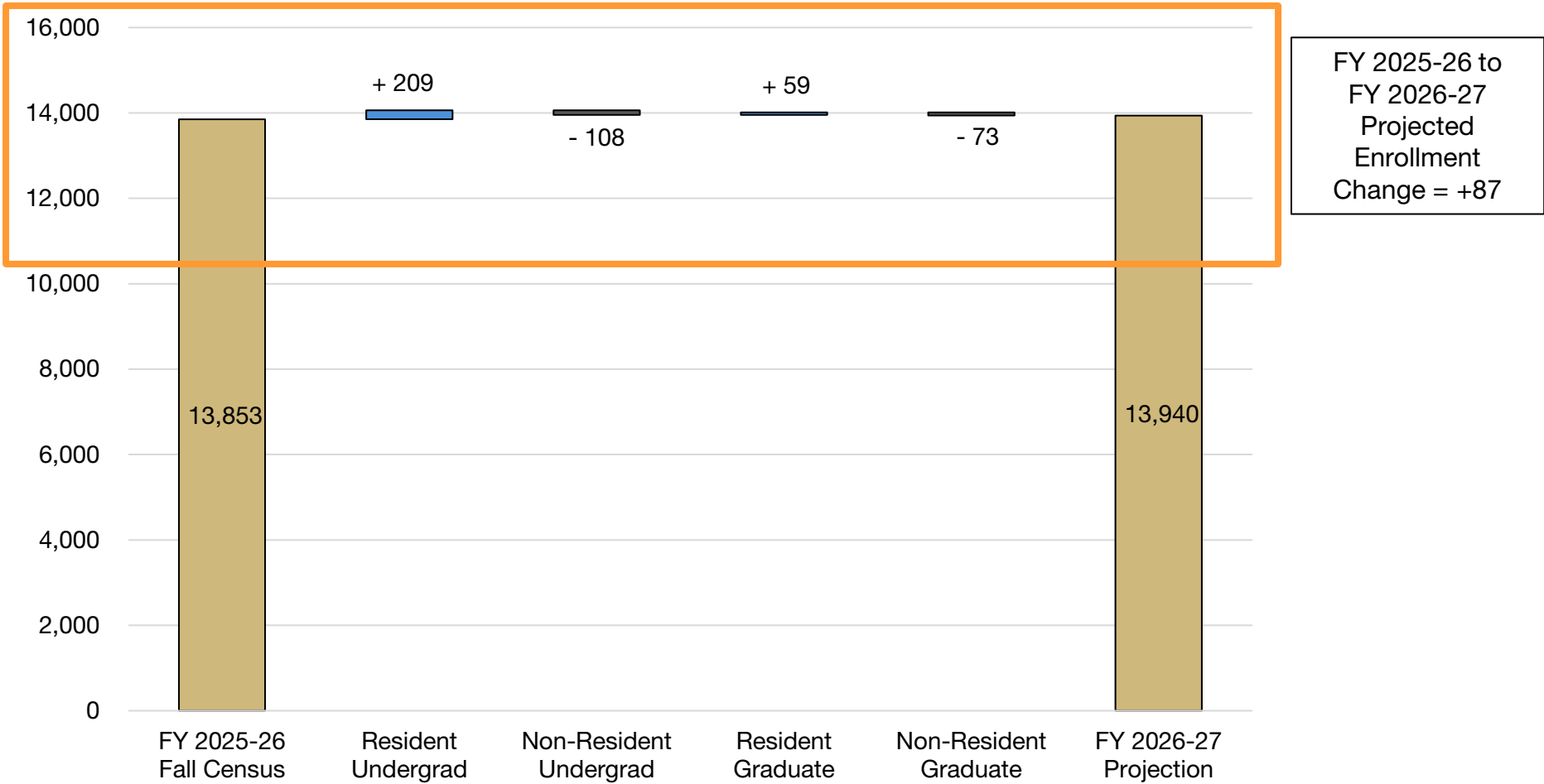
- Total student enrollment projected to increase by 0.6%
- Undergraduate enrollment projected to increase 1.0%
  - New freshmen enrollment anticipated to increase by 1.0%
  - New transfers expected to increase by 2.3%
  - Continuing undergraduate enrollment is projected to increase by 0.8%, driven by larger numbers of new undergraduates throughout AY 2025-26
- Graduate enrollment projected to decrease -0.3%
  - New graduate student enrollment projected to increase by 1.2% due to increase in Colorado residents
  - Total number of continuing graduate students anticipated to decline as smaller numbers of nonresident students progress through academic career

# CU Denver Enrollment



# CU Denver Enrollment (at scale)

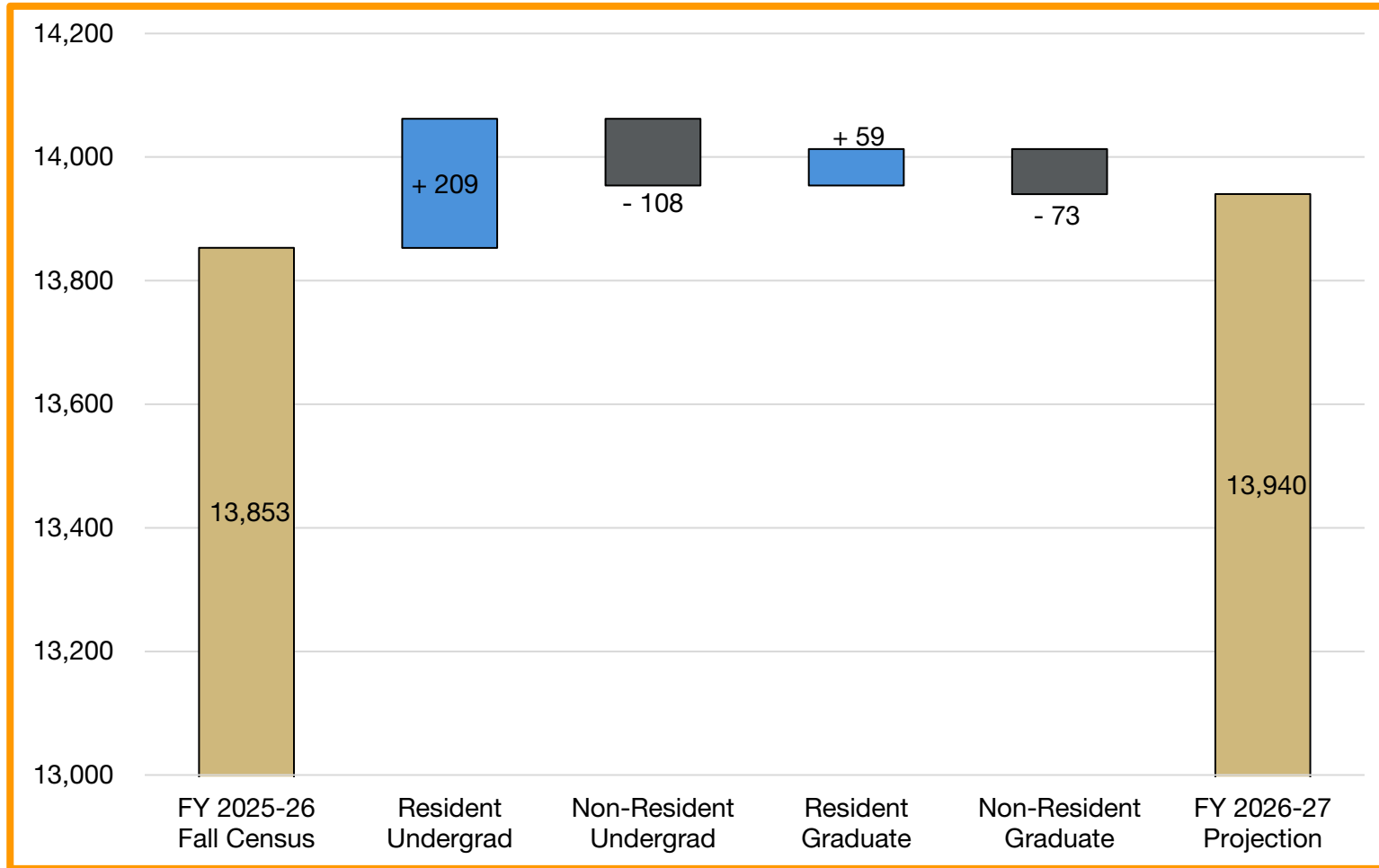
## FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = +87

# CU Denver Enrollment (zoomed in, not to scale)

## FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = +87

# CU Denver Enrollment Projection, FY 2026-27

- Of the projected 13,940 total students in FY 2026-27:
  - 10,128 Continuing (0.3% increase)
  - 3,812 New (1.4% increase)

Headcount Enrollment*	FY 2025-26 Fall Census	FY 2026-27 Projection	Count Change	Percent Change
Resident Undergraduate	8,561	8,770	209	2.4%
Non-Resident Undergraduate	1,210	1,102	(108)	-8.9%
Domestic	685	585	(100)	-14.6%
International	525	517	(8)	-1.5%
Resident Graduate	3,378	3,437	59	1.7%
Non-Resident Graduate	704	631	(73)	-10.4%
Domestic	383	357	(26)	-6.8%
International	321	274	(47)	-14.6%
Total Undergraduate	9,771	9,872	101	1.0%
Total Graduate	4,082	4,068	(14)	-0.3%
Total Resident	11,939	12,207	268	2.2%
Total Non-Resident	1,914	1,733	(181)	-9.4%
<b>Total Enrollment</b>	<b>13,853</b>	<b>13,940</b>	<b>87</b>	<b>0.6%</b>

Of the 13,853 total students in FY 2025-26, 10,095 are continuing and 3,758 are new.

Of the projected 13,940 total students in FY 2026-27, 10,128 (-0.3% increase) are continuing and 3,812 (+1.4% increase) are new.

\*Includes degree and non-degree seeking students with state reportable hours only.



# CU Denver Budget Highlights, FY 2026-27

## Tuition and Compensation

- 3.5% tuition increase for undergraduate resident students
- 3.0% tuition increase for undergraduate non-resident students
- Step increase for eligible classified staff
- 1.0% merit pool for faculty and university staff, plus compression, retention, and adjustment pool (contingent on revenue thresholds)

## Budget Outlook

- Ongoing investment in affordability and access for students through increase in institutional financial aid to keep pace with tuition rate change
- Higher enrollment is anticipated to result in sufficient revenue to cover mandatory increases
- Maintain investments in student success efforts while expanding focus on recruitment through direct admission agreements with local districts



# CU Denver FY 2026-27 Revenue Threshold for Compensation

- Revenue will be determined after Fall 2026 Census
- Board will be informed of resulting compensation in October

FY 2026-27 Compensation Increase	April 2026 FY 2026-27 Budget Estimate	Revenue Threshold Necessary for Increase	Total Revenue
0.0% merit	\$248,327,983	Less than (\$2,105,290)	Less than \$246,222,693
1.0% merit		(\$2,105,290) to (\$1)	\$246,222,693 to \$248,327,982
1.0% merit + compression, retention, and adjustment pool*		≥\$0	≥\$248,327,983

\*1.0% merit pool plus compression, retention, and adjustment pool included in FY 2026-27 expense and revenue amounts in this presentation.



# CU Denver Expenditures, FY 2026-27

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Operating Expense*</b>			
Salary Faculty**	\$65,581,094	\$968,720	1.5%
Salary Exempt	\$52,352,682	\$715,280	1.4%
Salary Classified and Hourly	\$9,285,981	\$169,420	1.8%
Integrate FY 2021-22 Comp Increase	-	\$525,000	-
Benefits - Faculty and Exempt	\$38,490,110	\$2,504,310	6.5%
Benefits - Classified and Hourly	\$5,155,500	\$305,130	5.9%
Mandatory Transfers/Other	\$10,973,803	(\$4,927,133)	-44.9%
General Operating	\$30,970,609	\$819,638	2.6%
Deferred Maintenance	\$0	\$0	0.0%
Library Materials	\$3,926,125	\$0	0.0%
Utilities	\$1,323,008	\$68,487	5.2%
Institutional Financial Aid	\$16,880,003	\$0	0.0%
ICCA	\$7,654,441	\$610,766	8.0%
Insurance	\$1,273,882	\$5,037	0.4%
<b>Operating Expense Total</b>	<b>\$243,867,238</b>	<b>\$1,764,655</b>	<b>0.7%</b>

\*Compensation includes 1.0% merit pool (contingent on revenue thresholds), as well as Denver's portion of shared services provided by Anschutz.

\*\*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.



# CU Denver Expenditures, FY 2026-27 (Cont.)

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Campus Initiatives</b>			
Financial Aid		\$590,800	
Compression, retention, and adjustment pool*		\$2,105,290	
<b>Initiatives Subtotal</b>		<b>\$2,696,090</b>	
<b>Total Budget (incremental)</b>		<b>\$4,460,745</b>	
<b>Total Budget (year over year)</b>	<b>\$243,867,238</b>	<b>\$248,327,983</b>	<b>1.8%</b>

\*Contingent on revenue thresholds.

# CU Denver Targeted Investments, FY 2026-27

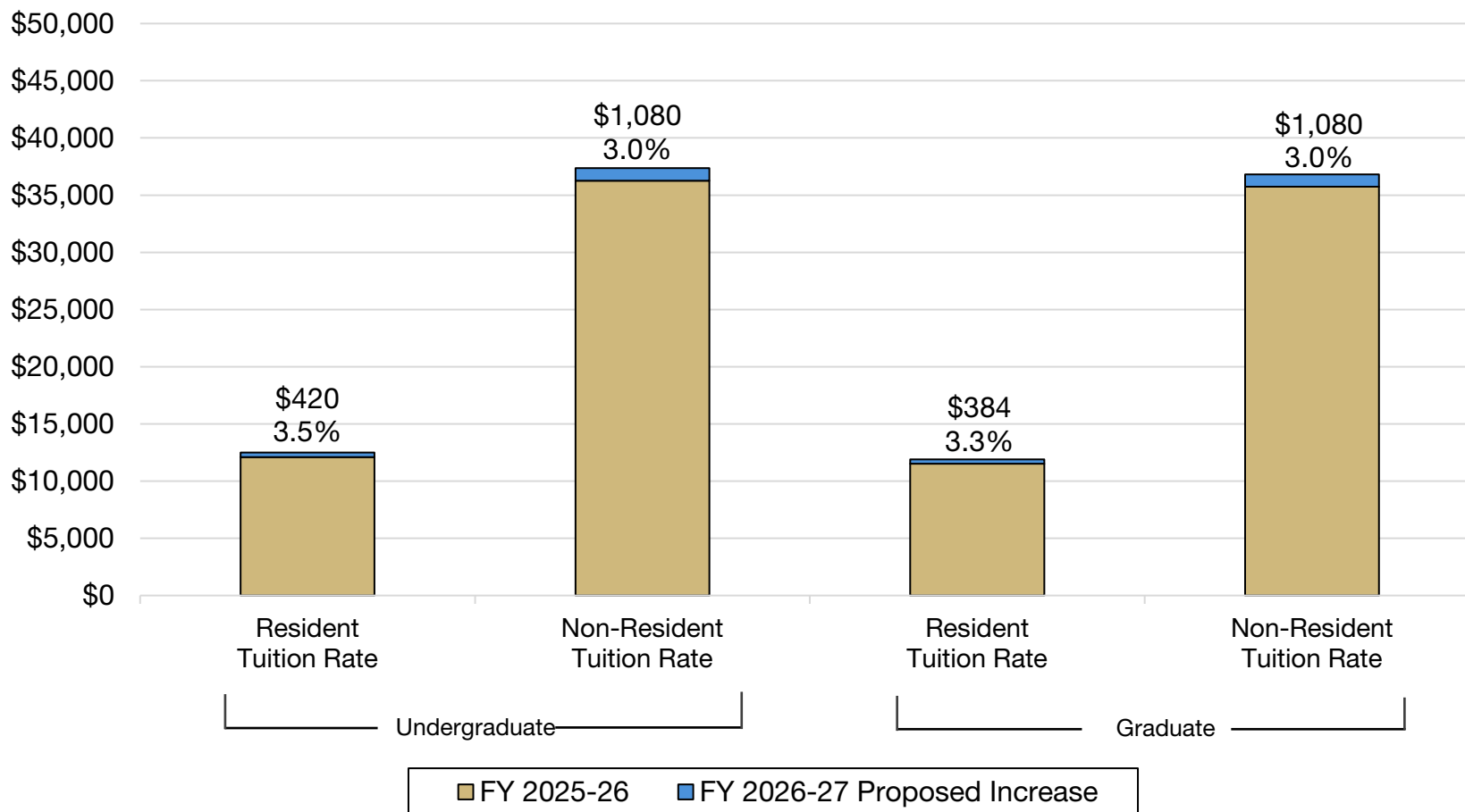
- Increase financial aid to align tuition increase to maintain affordability, \$590,800
- Compression, retention, and adjustment pool, \$2.1 million

# CU Denver Tuition, FY 2026-27

Projected Tuition Revenue Sources	FY 2025-26 Original Budget (Current Rate)	FY 2026-27 Recommendation	Comments
<b>Resident Undergraduate Tuition Rate</b>	\$12,090		
Dollar Change		\$420	
Percent Change		3.5%	
Proposed Resident Undergraduate Tuition Rate		\$12,510	
<b>Non-Resident Undergraduate Tuition Rate</b>	\$36,270		
Dollar Change		\$1,080	
Percent Change		3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$37,350	
<b>Resident Graduate Tuition Rate</b>	\$11,520		
Dollar Change		\$384	Arts and Media, Architecture and Planning, 3.4%
Percent Change		3.3%	Public Affairs, 3.5%
Proposed Resident Graduate Tuition Rate		\$11,904	
<b>Non-Resident Graduate Tuition Rate</b>	\$35,736		
Dollar Change		\$1,080	
Percent Change		3.0%	
Proposed Non-Resident Graduate Tuition Rate		\$36,816	
<b>International Undergraduate Tuition Rate</b>	\$38,070		
Dollar Change		\$1,140	
Percent Change		3.0%	
Proposed International Undergraduate Tuition Rate		\$39,210	



# CU Denver Tuition, FY 2026-27



# CU Denver Revenues, FY 2026-27

Projected General Fund Revenue Increases	FY 2025-26 Revised Budget	FY 2026-27 Recommendation
Tuition		
Resident Undergraduate	\$94,117,508	\$99,458,377
Non-Resident Undergraduate*	\$36,301,432	\$35,127,742
Resident Graduate	\$29,098,792	\$30,106,867
Non-Resident Graduate	\$12,109,223	\$10,930,794
Student Fees	\$9,504,115	\$9,504,115
State Revenue	\$51,818,428	\$52,282,348
Indirect Cost Reimbursement	\$3,763,995	\$3,763,995
Denver AHEC Library Funding	\$5,602,892	\$5,602,892
Other Revenue	\$1,550,853	\$1,550,853
<b>Total Projected Revenue Change</b>	<b>\$243,867,238</b>	<b>\$4,460,745</b>
<b>Total Projected Revenue</b>	<b>\$243,867,238</b>	<b>\$248,327,983</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>

\*Non-resident tuition revenue includes tuition rates that are tied to full resident tuition rates: Western Undergraduate Exchange (150% of undergraduate rate before COF) and Non-resident Online Only (120% of undergraduate or graduate tuition rate).

# CU Denver Instructional Program Fees, FY 2026-27

Fee Name	Charge Frequency	FY 2026 Current Rate	FY 2027 Proposed Rate	Dollar Change	Percent Change
<b><i>Instructional Program Fees</i></b>					
Business School, Instructional Fee	per credit hour	\$19.79	\$20.48	\$0.69	3.5%
Business School, Major Supplement Fee	per semester	\$71.42	\$73.92	\$2.50	3.5%
College of Arts & Media, Instructional Fee	per credit hour	\$27.18	\$28.13	\$0.95	3.5%
College of Architecture and Planning, Instructional Fee	per credit hour	\$42.37	\$43.85	\$1.48	3.5%
College of Liberal Arts and Sciences, Major Supplement Fee	per semester	\$102.39	\$105.97	\$3.58	3.5%
School of Education and Human Development, Instructional Fee	per credit hour	\$3.59	\$3.71	\$0.12	3.3%
School of Education and Human Development, Major Fee	per semester	\$128.25	\$132.74	\$4.49	3.5%
School of Public Affairs, Instructional Fee	per credit hour	\$6.45	\$6.67	\$0.22	3.4%
School of Public Affairs, Graduate Major Fee	per semester	\$144.04	\$149.08	\$5.04	3.5%
School of Public Affairs, Undergraduate Major Fee	per semester	\$164.89	\$170.66	\$5.77	3.5%

# CU Denver Instructional Program Fee Detail, FY 2026-27

- College of Business: Instructional Fee
  - Increase to address higher cost of equipment and minimum wage increases for student workers in computer labs
- College of Business: Major Supplement Fee
  - Increase for existing advising positions funded by fee
- College of Arts & Media, Instructional Fee
  - Increase to fund equipment in recording core, film cage and digital/3D animation classrooms
- College of Architecture and Planning: Instructional Fee
  - Increase to support student workers in college labs
- College of Liberal Arts and Sciences: Major Supplement Fee
  - Increase for existing advising positions funded by the fee

# CU Denver Instructional Program Fee Detail, FY 2026-27 (Cont.)

- School of Education & Human Development: Major Supplement Fee
  - Increase for existing advising positions funded by fee
- School of Education & Human Development: Instructional Fee
  - Increase for existing technology support positions funded by fee
- School of Public Affairs: Instructional Fee
  - Increase for fee funded computer lab and classroom technology
- School of Public Affairs: Graduate Major Supplement Fee
  - Increase for existing advising positions funded by fee
- School of Public Affairs: Undergraduate Major Supplement Fee
  - Increase for existing advising and student services coordination positions funded by fee

# CU Denver and Auraria Mandatory Fees, FY 2026-27

Fee Name	Charge Frequency	FY 2026 Current Rate	FY 2027 Proposed Rate	Dollar Change	Percent Change
<b>Student Activity Fees</b>					
Auraria Campus Fee <sup>1</sup>	per semester	\$135.43	\$134.03	(\$1.40)	-1.0%
Wellness Center Fee	per credit hour	\$13.26	\$14.32	\$1.06	8.0%
Student Services Fee	per semester	\$155.00	\$165.00	\$10.00	6.5%
<b>Housing &amp; Dining Fees</b>					
Standard Double	per semester	\$5,580.00	\$5,999.00	\$419.00	7.5%
Standard Meal Plan	per semester	\$2,719.00	\$2,950.00	\$231.00	8.5%

<sup>1</sup>Net change of +1.2% increase/cost of living adjustment and -\$3.00 reduction to shift funding for the Phoenix Center at Auraria to the CU Denver Student Services Fee.

# CU Denver Mandatory Student Activity Fee Detail, FY 2026-27

- Auraria Campus Fee
  - Includes 1.2% cost of living adjustment and a reduction of \$3.00 to shift funding for the Phoenix Center at Auraria to the Student Services Fee
- Wellness Center Fee
  - Increase for product cost escalations, repairs to aging infrastructure, and minimum wage increases for student staff
    - Student staff represents about 30% of total personnel costs at Wellness Center
- Student Services Fee (increase subject to approval by student referendum 4/24)
  - Fee will be increased to support Phoenix Center at Auraria (PCA)
    - Tri-institutional center that provides prevention education and advocacy services on the Auraria Campus for interpersonal violence
    - Shift of \$3.00 from Auraria Campus Fee plus an increase to \$10.00 per term
    - Increase due to decreasing availability of federal and state grants, combined with marked increase in the number of students served
    - Exclusively online students will now contribute to PCA, as these students currently have access to and utilize services

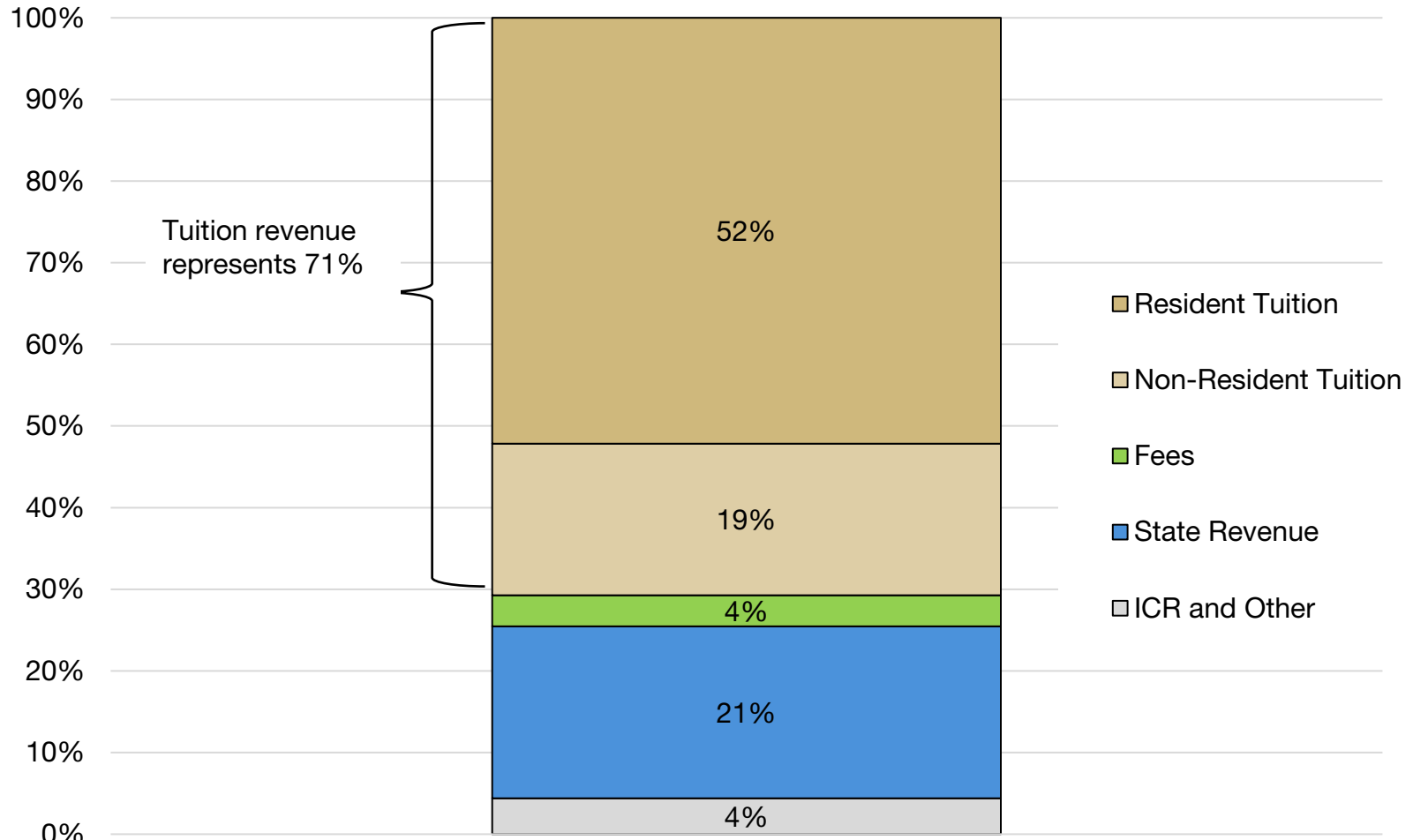


# CU Denver Mandatory Housing and Dining Fee Detail, FY 2026-27

- Standard Double
  - Increase to address escalating debt service
- Standard Meal Plan
  - Pass through fee to dining contractor

# CU Denver E&G Revenues, FY 2026-27

**Total Revenue  
\$248.3 million**



FY 2026-27 Recommendation



UCCS

# UCCS Current Year Update, FY 2025-26

- Fall 2025 census enrollment is down -0.2% over fall 2024, and up +0.6% over the June enrollment estimate
- New first-year student enrollment in current year down -13.8% from fall 2024
  - Degree seeking first year student enrollment down -9.5%
- State reportable student credit hours down -1.4% from fall 2024
- Compared to budget, resident enrollment came in higher than June forecast for both undergraduate and graduate students

# UCCS Current Year Update, FY 2025-26 (Cont.)

Results of FY 2025-26 budget balancing:

- Salary budget reductions complete:
  - Base salary budgets were reduced, primarily through actions affecting vacant or unfilled positions
    - No reductions were made to filled positions
    - Temporary reserve funding was used selectively to mitigate immediate impacts
  - Operating budget reductions

# UCCS Current Year Budget Update – Estimate (Obligated for Associated Purposes)

FY 2025-26 Revenue Budget	FY 2025-26 Projected Revenue	\$ Difference	% Difference
\$192,399,397	\$195,670,187	\$3,270,790	1.7%

Approved June 2025 FY 2025-26 Budget:

RESOLVED that if General Fund revenue exceeds the initial FY 2025-26 budget by greater than 1.5 percent, the campuses shall seek approval from the president and the Board of Regents prior to spending the revenue consistent with the Budget and Net Position Internal Reporting Policy.

**Comments:** Additional revenue is due to a projected increase in academic fee revenue, indirect cost recovery (F&A) and other miscellaneous revenue. Campus will spend revenues on associated activities and will limit spending to the Regent-approved 1.5% threshold in FY 2025-26 of \$195,285,388 (difference of \$2,885,991).

# UCCS Expenditures (Revised), FY 2025-26

Expenses	FY 2025-26 Budget	FY 2025-26 Budget Adjustment	Total Revised Budget*
<b>Operating Expense</b>			
Salary Faculty	\$55,487,965	(\$346,513)	\$55,141,452
Salary Exempt	\$36,425,310	\$454,703	\$36,880,013
Salary Classified and Hourly	\$9,360,507	(\$510,518)	\$8,849,989
Integrate FY 2021-22 Comp Increase	-		
Benefits - Faculty and Exempt	\$35,748,473	\$67,746	\$35,816,219
Benefits - Classified and Hourly	\$4,602,786	(\$30,508)	\$4,572,278
Mandatory Transfers/Other	\$5,293,550	\$0	\$5,293,550
General Operating	\$17,351,043	\$3,249,053	\$20,600,096
Deferred Maintenance	\$496,849	\$0	\$496,849
Library Materials	\$1,605,308	\$0	\$1,605,308
Utilities	\$3,391,705	\$0	\$3,391,705
Institutional Financial Aid	\$15,770,986	\$0	\$15,770,986
ICCA	\$6,112,574	\$0	\$6,112,574
Insurance	\$752,341	\$0	\$752,341
<b>Operating Expense Change</b>	<b>\$192,399,397</b>	<b>\$2,883,963</b>	<b>\$195,283,360</b>

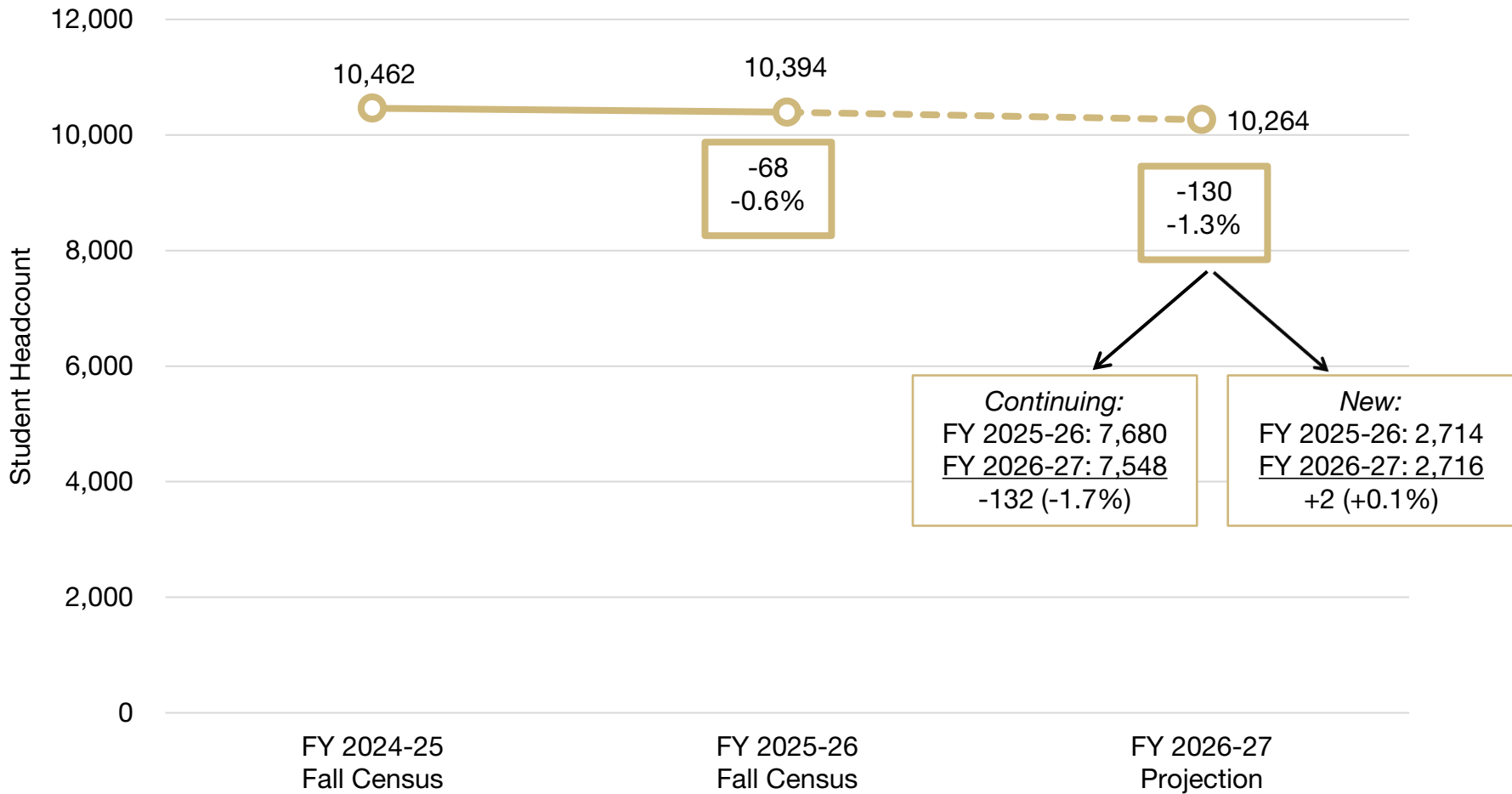
\*Campus will limit spending to Regent-approved 1.5% threshold in FY 2025-26 of \$195.3 million. The revised budget only reflects spending up to Regent-approved 1.5% threshold (+\$2.9 million) and does not include ~\$0.4 million that will be collected above the threshold and reflected in future unrestricted net position reporting.



# UCCS Enrollment Projections, FY 2026-27

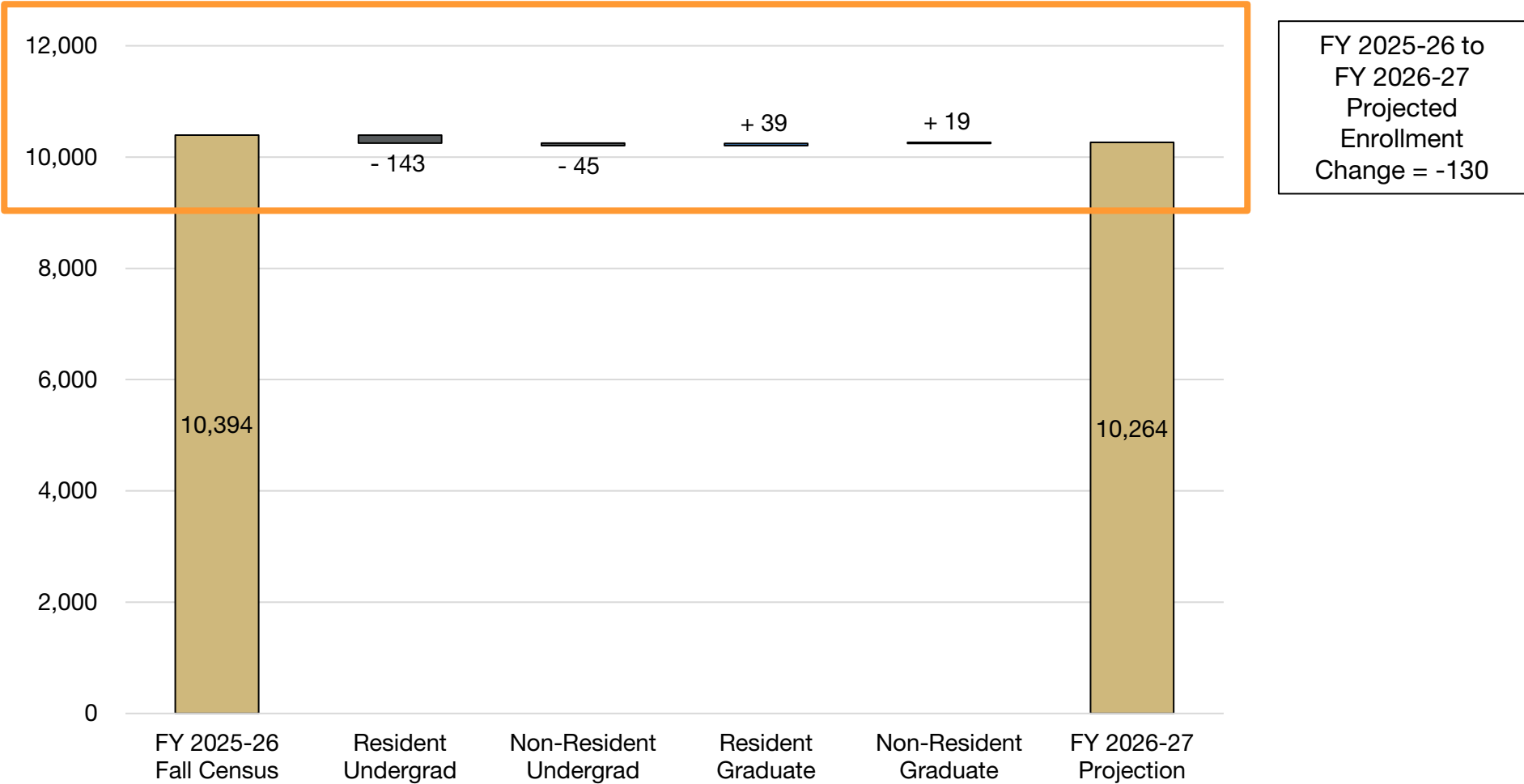
- Total student enrollment projected to decrease by -1.3%
  - Resident undergraduate enrollment projected to decrease -1.9%
- Overall student credit hours projected to decrease 0.3%
- Graduate student enrollment projected to increase by 3.0%
  - Non-resident graduate enrollment projected to increase 7.5% (19 students)

# UCCS Enrollment



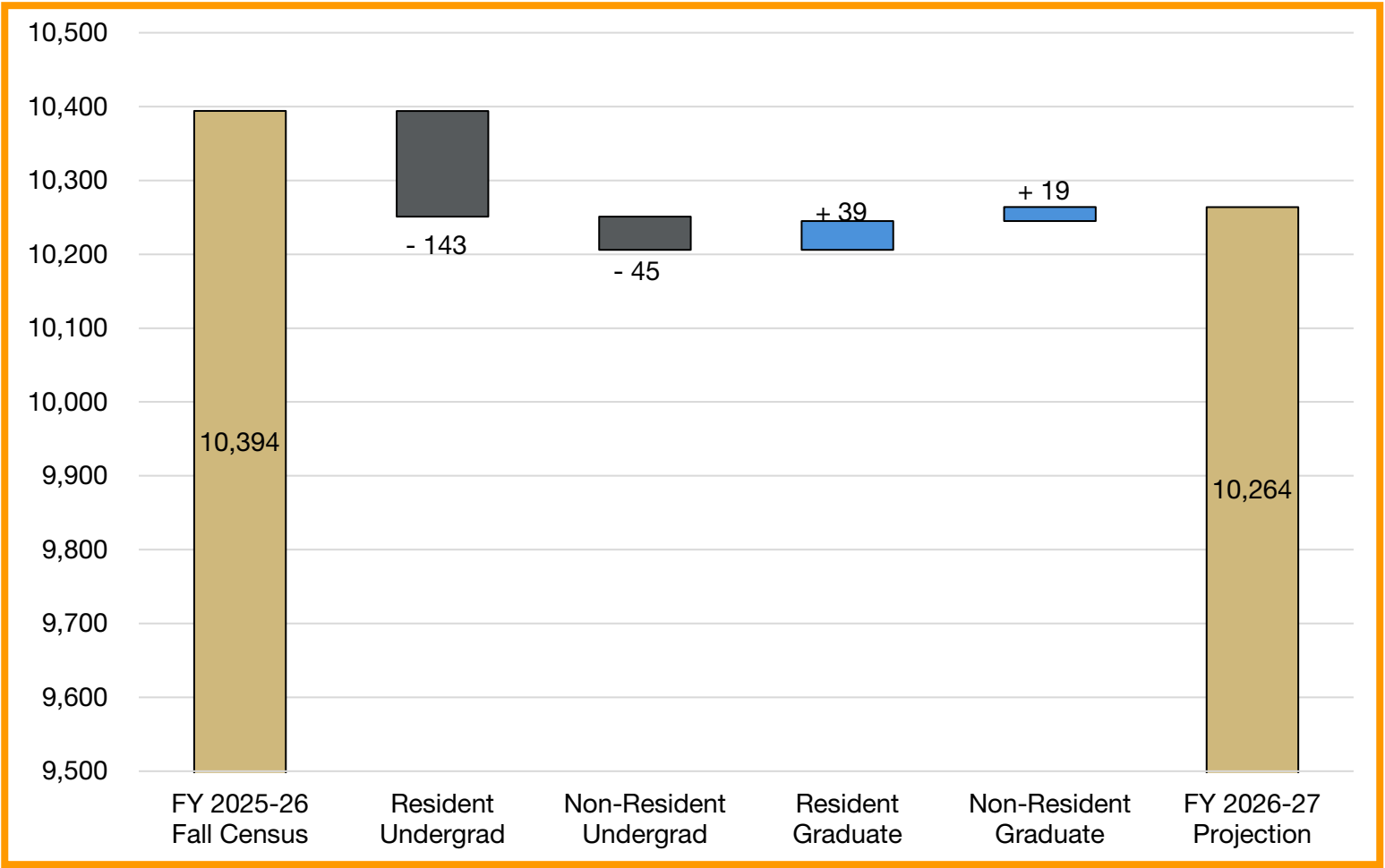
# UCCS Enrollment (at scale)

## FY 2025-26 to FY 2026-27



# UCCS Enrollment (zoomed in, not to scale)

## FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = -130

# UCCS Enrollment Projection, FY 2026-27

- Of the projected 10,264 total students in FY 2026-27:
  - 7,548 Continuing (1.7% decrease)
  - 2,716 New (0.1% increase)

Headcount Enrollment*	FY 2025-26 Fall Census	FY 2026-27 Projection	Count Change	Percent Change
Resident Undergraduate	7,342	7,199	(143)	-1.9%
Non-Resident Undergraduate	1,111	1,066	(45)	-4.1%
Domestic	1,063	1,025	(38)	-3.6%
International	48	41	(7)	-14.6%
Resident Graduate	1,686	1,725	39	2.3%
Non-Resident Graduate	255	274	19	7.5%
Domestic	165	167	2	1.2%
International	90	107	17	18.9%
Total Undergraduate	8,453	8,265	(188)	-2.2%
Total Graduate	1,941	1,999	58	3.0%
Total Resident	9,028	8,924	(104)	-1.2%
Total Non-Resident	1,366	1,340	(26)	-1.9%
<b>Total Enrollment</b>	<b>10,394</b>	<b>10,264</b>	<b>(130)</b>	<b>-1.3%</b>

Of the revised 10,394 total students in FY 2025-26, 7,680 are continuing and 2,714 are new.

Of the projected 10,264 total students in FY 2026-27, 7,548 (-1.7% decrease) are continuing and 2,716 (+0.1% increase) are new.

\*Includes degree and non-degree seeking students with state reportable hours only

# UCCS Budget Highlights, FY 2026-27

## Tuition and Compensation

- 3.5% tuition increase for undergraduate resident students
- 3.0% tuition increase for undergraduate non-resident students
- 0.0% tuition increase for graduate students
- Step increase for eligible classified staff
- \$1.5 million for one-time, non-base building pay for faculty and university staff

## Budget Outlook

- Total funding does not cover mandatory cost increases or service level expectations
- Costs continue to increase at rates higher than projected revenues resulting in budget shortfall and requiring budget balancing



# UCCS Balancing, FY 2026-27

- UCCS will balance ~\$10.3 million of its budget through:
  - Further operating reductions of ~\$1.0 million
  - Eliminating vacant and filled positions ~\$9.3 million
    - Combining positions, eliminating vacant and filled positions as needed to balance revenues and expenses
  - Distribution of reductions may change based on final budget balancing measures

# UCCS Expenditures, FY 2026-27

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Operating Expense</b>			
Salary Faculty	\$55,141,452	(\$3,111,473)	-5.6%
Salary Exempt	\$36,880,013	(\$3,899,957)	-10.6%
Salary Classified and Hourly	\$8,849,989	(\$792,046)	-8.9%
Integrate FY 2021-22 Comp Increase	-	\$525,000	-
Benefits - Faculty and Exempt	\$35,816,219	\$3,208,882	9.0%
Benefits - Classified and Hourly	\$4,572,278	\$460,531	10.1%
Mandatory Transfers/Other	\$5,293,550	\$1,917,444	36.2%
General Operating	\$20,600,096	(\$1,520,587)	-7.4%
Deferred Maintenance	\$496,849	\$0	0.0%
Library Materials	\$1,605,308	\$92,312	5.8%
Utilities	\$3,391,705	\$152,626	4.5%
Institutional Financial Aid	\$15,770,986	\$0	0.0%
ICCA	\$6,112,574	\$150,416	2.5%
Insurance	\$752,341	\$155,234	20.6%
<b>Operating Expense Change</b>	<b>\$195,283,360</b>	<b>(\$2,661,618)</b>	<b>-1.4%</b>



# UCCS Expenditures, FY 2026-27 (Cont.)

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Campus Initiatives</b>			
New Tuition Structure Hold Harmless Cost		\$2,022,269	
Increase Financial Aid		\$3,919,518	
One-time Pay for Faculty and Exempt Staff*		\$1,500,000	
<b>Initiatives Subtotal</b>		\$5,941,787	
<b>Total Budget (incremental)</b>		<b>\$3,280,169</b>	
<b>Total Budget (year over year)</b>	<b>\$195,283,360</b>	<b>\$198,563,529</b>	<b>1.7%</b>

\*Not included in totals. Supported from transfer from one-time fund sources.

# UCCS Targeted Investments, FY 2026-27

- New tuition structure hold harmless cost for continuing students, \$2.0 million
- Increase financial aid base budget, \$3.3 million, plus alignment with tuition increase, \$619,344, to maintain affordability, \$3.9 million
- One-time pay for faculty and exempt staff, \$1.5 million

# UCCS Tuition, FY 2026-27

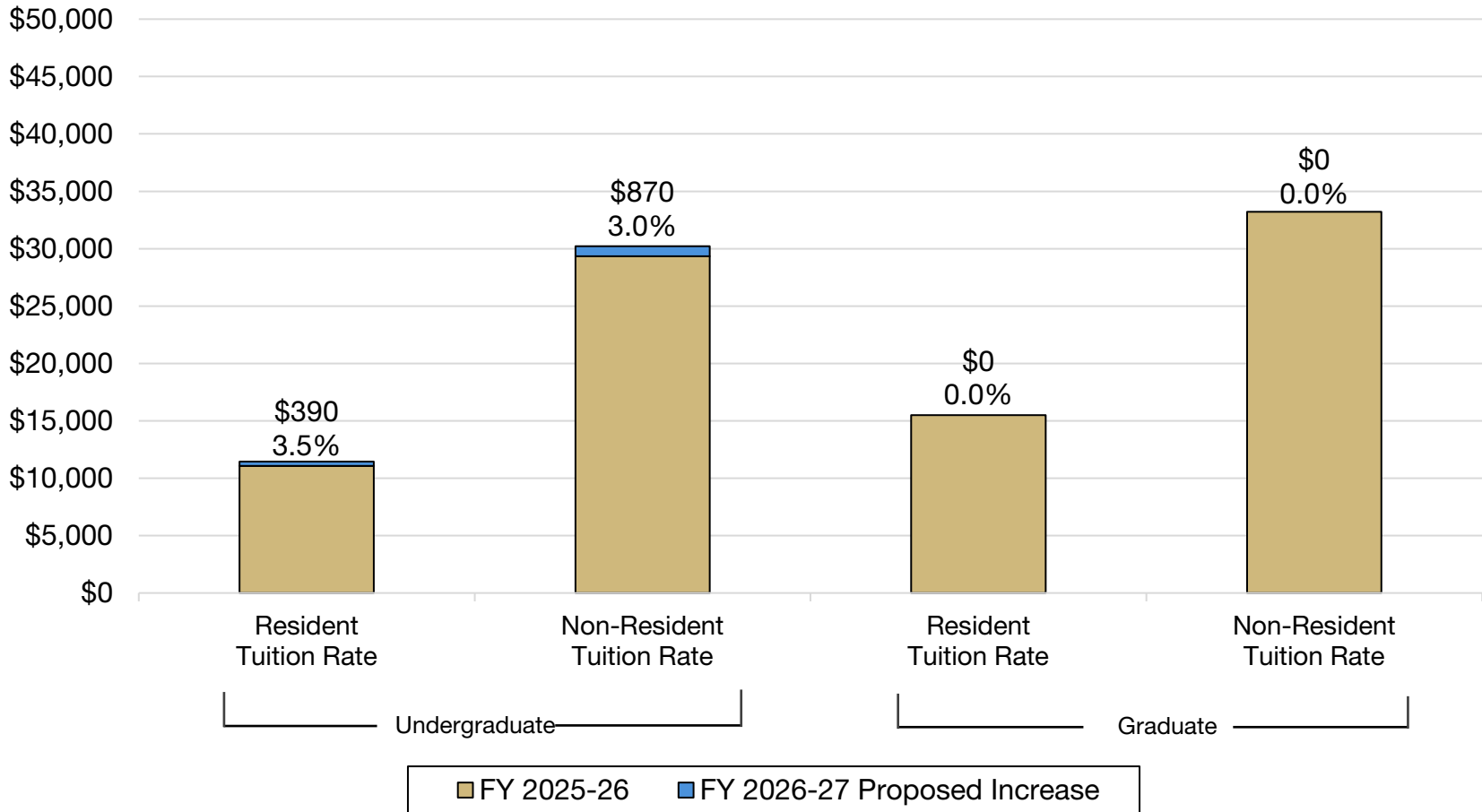
Projected Tuition Revenue Sources	FY 2025-26 Budget (Approved Rate)	FY 2026-27 Recommendation
<b>Resident Undergraduate Tuition Rate</b>	\$11,070	
Dollar Change		\$390
Percent Change		3.5%
Proposed Resident Undergraduate Tuition Rate		\$11,460
<b>Non-Resident Undergraduate Tuition Rate</b>	\$29,340	
Dollar Change		\$870
Percent Change		3.0%
Proposed Non-Resident Undergraduate Tuition Rate		\$30,210
<b>Resident Graduate Tuition Rate</b>	\$15,504	
Dollar Change		\$0
Percent Change		0.0%
Proposed Resident Graduate Tuition Rate		\$15,504
<b>Non-Resident Graduate Tuition Rate</b>	\$33,216	
Dollar Change		\$0
Percent Change		0.0%
Proposed Non-Resident Graduate Tuition Rate		\$33,216

Notes: Reflects revised FY 2025-26 tuition rates approved by Board November 2025, subject to legislative approval during the 2026 session.

International students pay the same rate as nonresident students.



# UCCS Tuition, FY 2026-27 (Cont.)



# UCCS Revenues, FY 2026-27

Projected General Fund Revenue Increases	FY 2025-26 Revised Budget	FY 2026-27 Recommendation
Tuition		
Resident Undergraduate	\$77,956,172	\$83,455,524
Non-Resident Undergraduate	\$27,135,883	\$25,873,891
Resident Graduate	\$18,878,891	\$19,807,639
Non-Resident Graduate	\$5,777,911	\$4,662,848
Student Fees	\$7,735,716	\$7,890,431
State Revenue	\$50,282,681	\$49,975,429
Indirect Cost Reimbursement	\$1,934,095	\$1,934,095
Other Revenue	\$5,582,011	\$4,963,672
<b>Total Projected Revenue Increase</b>	<b>\$2,883,963</b>	<b>\$3,280,169</b>
<b>Total Projected Revenue*</b>	<b>\$195,283,360</b>	<b>\$198,563,529</b>
<b>Revenue Over/(Under) Expenditures</b>	\$0	\$0

Note: Non-resident tuition revenue includes tuition rates that are tied to full resident tuition rates: Western Undergraduate Exchange (150% of undergraduate rate before COF) and Non-resident Online Only (130% of undergraduate or graduate tuition rate).

\*\$1.5 million for one-time payment to faculty and exempt staff not included in totals. Supported from transfer from one-time fund source.

# UCCS Instructional Program Fee Proposals FY 2026-27

Fee Name	Charge Frequency	FY 2025-2026 Current Rate	FY 2026-2027 Proposed Rate	Dollar Change	Percent Change
<b>Course Specific Fees</b>					
<b>College of Business</b>					
COB PGMT 3331 PGA Golf Management Course Fee	Per Course	\$0.00	\$21.00	\$21.00	New
<b>Instructional Program Fees</b>					
<b>College of Nursing and Health Sciences</b>					
ATI Testing Platform Specialized Testing Fee (Accelerated BSN Program)	4 Installments	\$637.50	\$892.50	\$255.00	40.0%
ATI Testing Platform Specialized Testing Fee (Traditional BSN Program)	6 Installments	\$425.00	\$595.00	\$170.00	40.0%
<b>College of Education</b>					
COE LEAD Program Fee	Credit Hour	\$10.00	\$13.00	\$3.00	30.0%
<b>College of Public Service</b>					
CPS Social Work Field Program Fee	Credit Hour	\$50.00	\$75.00	\$25.00	50.0%

# UCCS Instructional Program Fee Proposal Detail, FY 2026-27

- Professional Golf Association (PGA) Golf Management Course Fee
  - Covers expense of PGA Comprehensive Exam, which is moderated through Canvas via the PGA of America. Revenue passes through UCCS to PGA
- Assessment Technology Institute (ATI) Testing Platform Specialized Testing Fee
  - Supports full implementation and expanded utilization of ATI testing platform across BSN curriculum paid in 4 or 6 installments depending on enrollment in traditional or accelerated BSN program
- College of Education LEAD Program Fee
  - Increase to expand services including practicum, internship supervision, graduation portfolio review panel, instructional supplies, retention efforts, career development, software, lab expenses, and specialized research software
- Social Work Field Program Fee
  - Increase for continued support for core components of field education including student supervision, liaison services, field site visits, and community partnership development



# UCCS Mandatory Student Activity Fee Proposals, FY 2026-27

Fee Name	Charge Frequency	FY 2025-2026 Current Rate	FY 2026-2027 Proposed Rate	Dollar Change	Percent Change
<b>Mandatory Student Activity Fees</b>					
<b>Athletics Fee<sup>1</sup></b>					
Fall/Spring/Summer	Credit Hour	\$13.20	\$14.52	\$1.32	10.0%
<b>Student Activity Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$31.15	\$31.77	\$0.62	2.0%
Summer	Headcount/Semester	\$15.58	\$15.89	\$0.31	2.0%

<sup>1</sup>Increase Athletics Fee up to 10% approved by Student Body. This would increase the Athletics Fee by \$1.32 (10%) per credit hour.

# UCCS Mandatory Student Activity Fee Proposal Detail, FY 2026-27

- Athletics Fee
  - Addresses rising cost of wages for game day officials and support staff, insurance for student athletes, and post season travel expenses
- Student Activity Fee
  - Inflationary increase
  - Fee will help expand funding, programming, and events for student clubs, organizations, and Student Government Association

# UCCS Mandatory Fee Proposals, FY 2026-27

Fee Name	Charge Frequency	FY 2025-2026 Current Rate	FY 2026-2027 Proposed Rate	Dollar Change	Percent Change
<b>Mandatory Student Fees</b>					
<b>Safety and Transportation Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$126.50	\$129.03	\$2.53	2.0%
Summer	Headcount/Semester	\$63.25	\$64.52	\$1.27	2.0%
<b>Family Development Center Operating Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$3.75	\$3.83	\$0.08	2.1%
Summer	Headcount/Semester	\$1.88	\$1.91	\$0.03	1.6%
<b>Family Development Center Bond Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$12.35	\$12.60	\$0.25	2.0%
Summer	Headcount/Semester	\$6.18	\$6.30	\$0.12	1.9%
<b>Student Recreation Fee</b>					
Fall/Spring/Summer	Credit Hour	\$1.25	\$1.28	\$0.03	2.4%
<b>Campus Recreation Center Bond Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$197.00	\$200.94	\$3.94	2.0%
Summer	Headcount/Semester	\$98.50	\$100.47	\$1.97	2.0%
<b>Media Fee</b>					
Fall/Spring/Summer	Credit Hour	\$0.65	\$0.66	\$0.01	1.5%

# UCCS Mandatory Fee Proposals, FY 2026-27 (Cont.)

Fee Name	Charge Frequency	FY 2025-2026 Current Rate	FY 2026-2027 Proposed Rate	Dollar Change	Percent Change
<b>Mandatory Student Fees</b>					
<b>Student Events Performance Fee &gt;6</b>					
Fall and Spring Semesters	Headcount/Semester	\$4.60	\$4.69	\$0.09	2.0%
Summer	Headcount/Semester	\$2.30	\$2.35	\$0.05	2.2%
<b>Student Events Performance Fee &lt;6</b>					
Fall and Spring Semesters	Headcount/Semester	\$2.75	\$2.81	\$0.06	2.2%
Summer	Headcount/Semester	\$1.38	\$1.40	\$0.02	1.4%
<b>University Center per Credit Hour Fee</b>					
Fall/Spring/Summer	Credit Hour	\$11.70	\$11.93	\$0.23	2.0%
<b>University Center Bond Base Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$40.65	\$41.46	\$0.81	2.0%
Summer	Headcount/Semester	\$20.33	\$20.73	\$0.40	2.0%
<b>Wellness Center Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$142.25	\$145.10	\$2.85	2.0%
Summer	Headcount/Semester	\$71.13	\$72.55	\$1.42	2.0%
<b>Green Action Fund Sustainability Fee</b>					
Fall and Spring Semesters	Headcount/Semester	\$6.55	\$6.68	\$0.13	2.0%
Summer	Headcount/Semester	\$3.28	\$3.34	\$0.06	1.8%

# UCCS Mandatory Fee Proposal Detail, FY 2026-27

- Increase all mandatory student fees by ~2.0%
  - Percent increases may vary slightly due to rounding and for summer term
  - Dollar impact varies by individual fee, reflects rounding to nearest cent
- While an increase is necessary to continue to provide a consistent level of service, stakeholders agree increase should be below rate of inflation to minimize impact to students

# UCCS Housing & Dining Fee Proposals, FY 2026-27

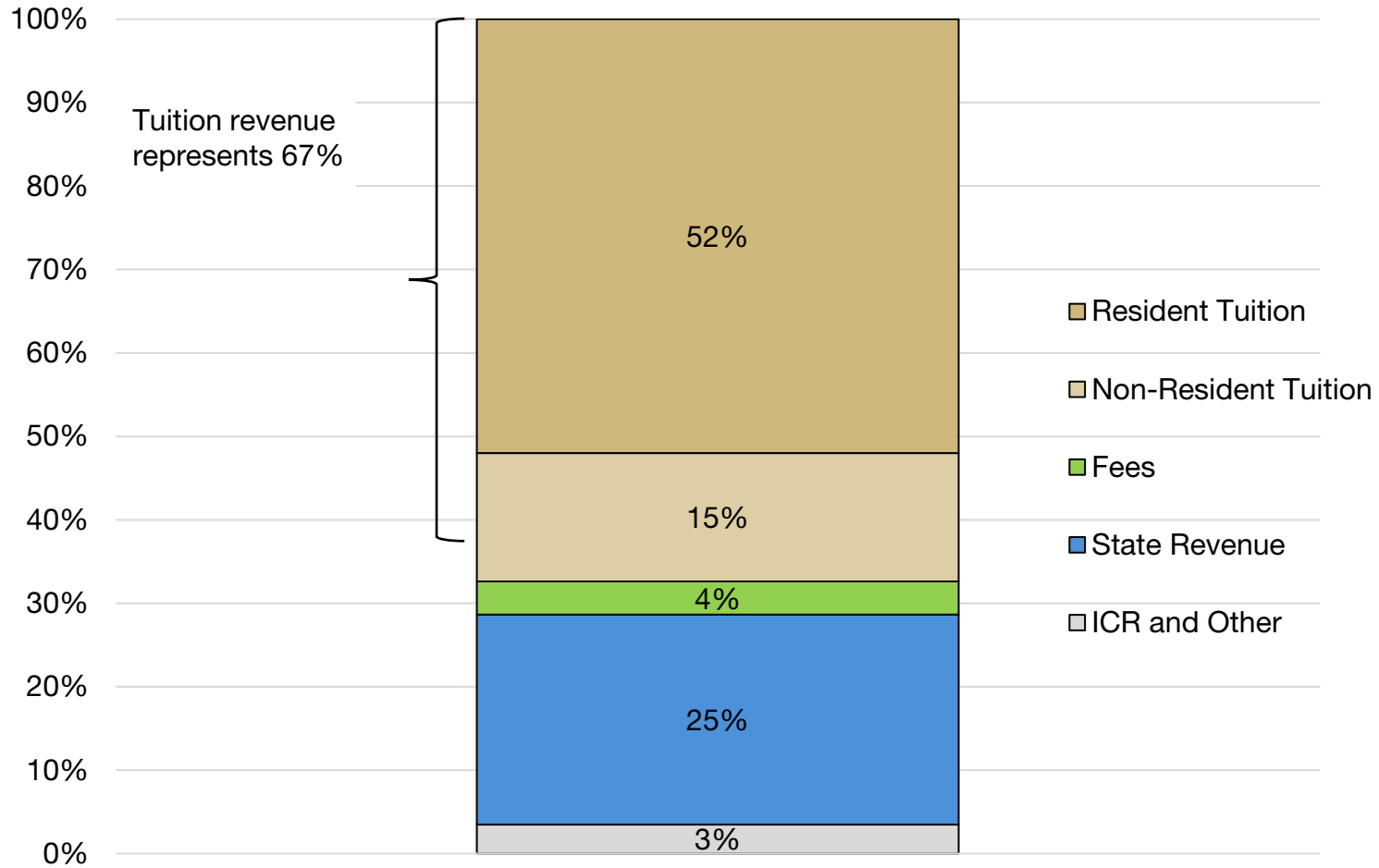
Fee Name	Charge Frequency	FY 2025-2026 Current Rate	FY 2026-2027 Proposed Rate	Dollar Change	Percent Change
<b><i>Housing &amp; Dining Fees</i></b>					
<b>First Year VAV (includes meals and parking)</b>					
Average	Semester	\$8,203.00	\$8,395.00	\$192.00	2.3%
Example: Village at Alpine Valley Two Shared Bedrooms in a Suite	Semester	\$7,250.00	\$7,405.00	\$155.00	2.1%
<b>Alpine Apartments (includes parking , no meals)</b>					
Average	Semester	\$6,833.00	\$6,950.00	\$117.00	1.7%
Example: Four-Bedroom Apartment	Semester	\$5,600.00	\$5,700.00	\$100.00	1.8%

# UCCS Housing and Dining Fee Proposal Detail, FY 2026-27

- Housing and Dining Fees: On Campus Housing
  - Increases in-line with competitor rates in area
  - Includes amenities which may not be included in off-campus housing
  - Current meal plan rate is lower than most in-state peer institutions

# UCCS E&G Revenues, FY 2026-27

**Total Revenue  
\$198.6 million**



FY 2026-27 Recommendation

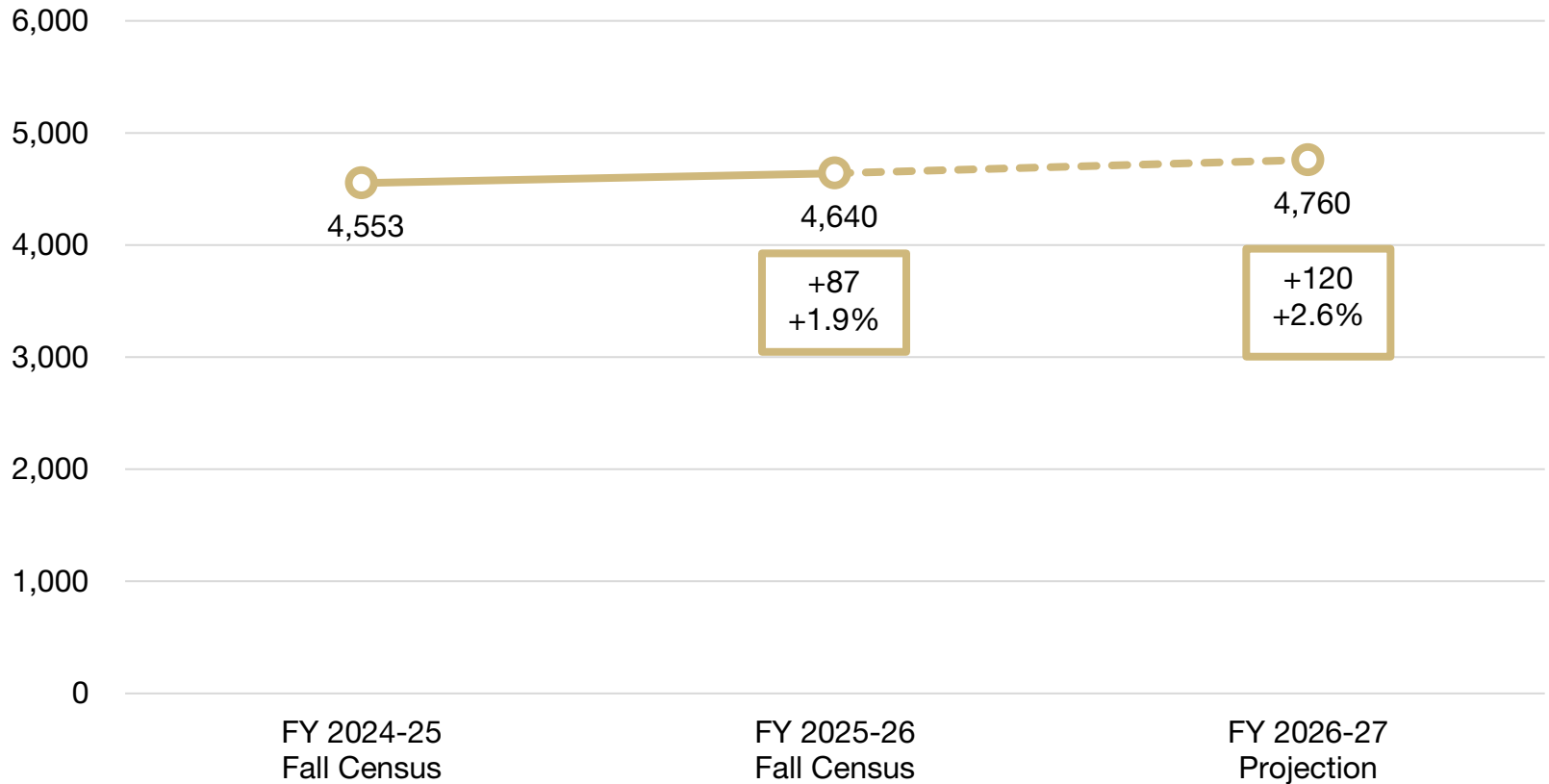
A scenic mountain valley with a dirt road, evergreen forests, and a bright sun in the sky. The sun is low in the sky, creating a warm, golden glow and lens flare effects. The valley is filled with dense evergreen trees, and a dirt road winds through the foreground. The mountains are rugged and rocky, with some snow patches visible. The sky is blue with scattered white clouds. The overall atmosphere is peaceful and natural.

# CU Anschutz

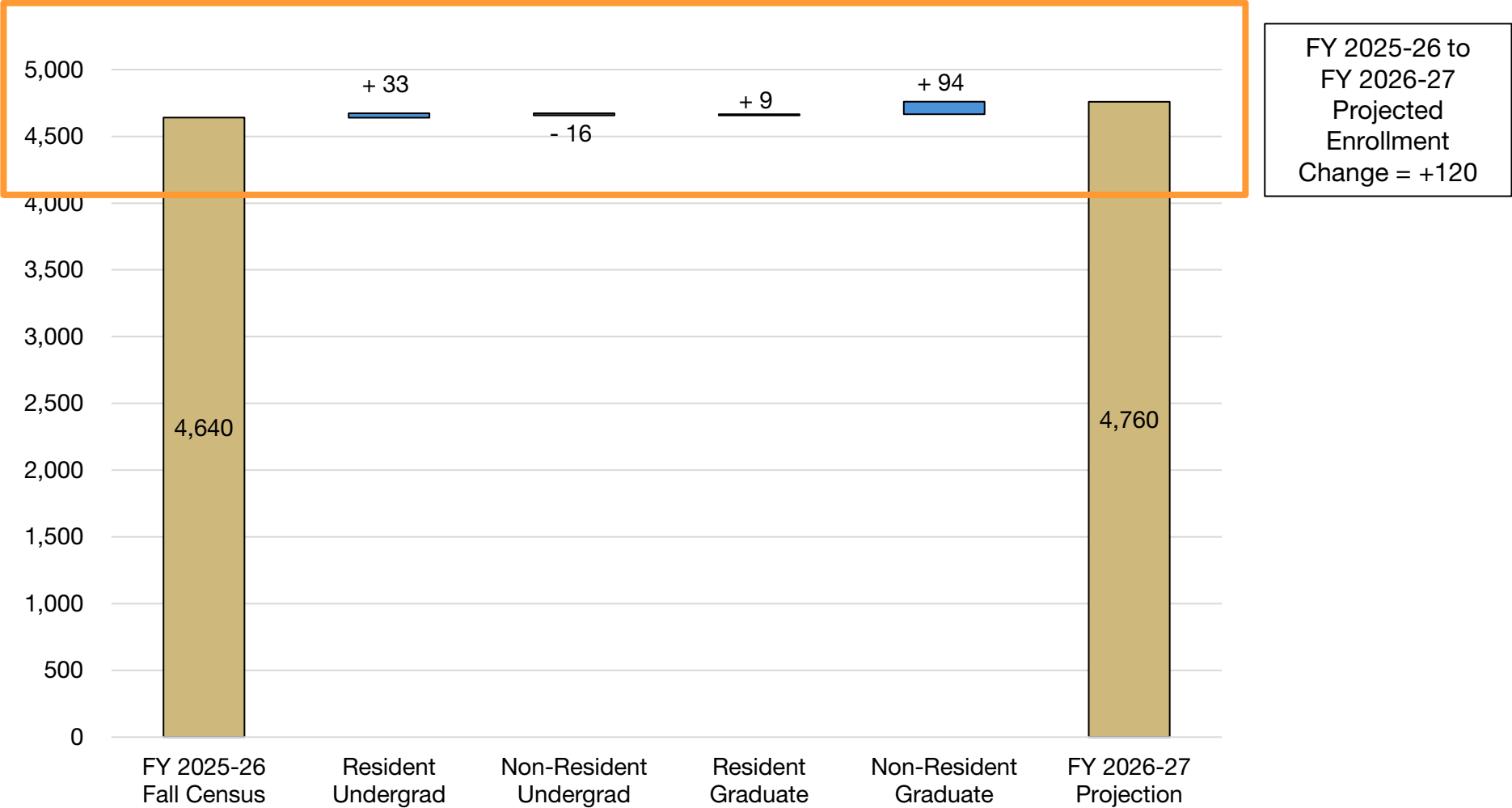
# CU Anschutz Enrollment Projections, FY 2026-27

- Total student enrollment projected to increase by 2.6%
- School of Medicine projecting a 4.7% overall enrollment increase
  - Doctor of Physical Therapy enrollment projected to grow by 15.9% with new hybrid program
  - PhD of Basic Sciences projecting an 8.9% increase
- School of Pharmacy projecting a 11.2% overall increase, with growth in the MS and PharmD programs
- College of Nursing projecting a 1.3% overall enrollment increase
- Colorado School of Public Health projecting a -4.2% overall enrollment decrease

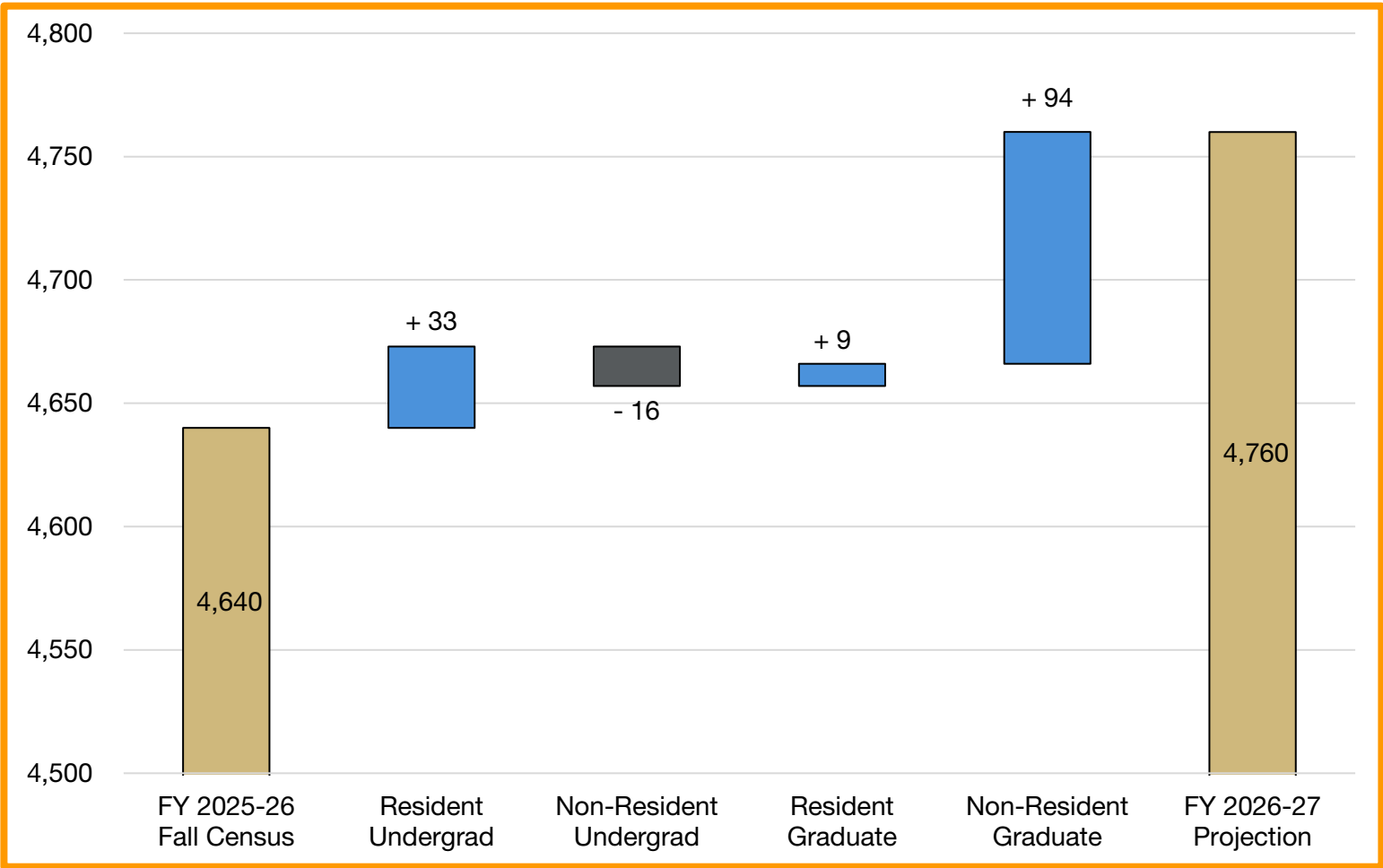
# CU Anschutz Enrollment



# CU Anschutz Enrollment (at scale) FY 2025-26 to FY 2026-27



# CU Anschutz Enrollment (zoomed in, not to scale) FY 2025-26 to FY 2026-27



FY 2025-26 to  
FY 2026-27  
Projected  
Enrollment  
Change = +120

# CU Anschutz Enrollment Projection

Headcount Enrollment*	FY 2025-26 Fall Census	FY 2026-27 Projection	Count Change	Percent Change
Resident Undergraduate	445	478	33	7.4%
Non-Resident Undergraduate	64	48	(16)	-25.0%
Domestic	64	48	(16)	-25.0%
International				
Resident Graduate	3,087	3,096	9	0.3%
Non-Resident Graduate	1,044	1,138	94	9.0%
Domestic	1,044	1,138	94	9.0%
International				
Total Undergraduate	509	526	17	3.3%
Total Graduate	4,131	4,234	103	2.5%
Total Resident	3,532	3,547	42	1.2%
Total Non-Resident	1,108	1,186	78	7.0%
<b>Total Headcount</b>	<b>4,640</b>	<b>4,760</b>	<b>120</b>	<b>2.6%</b>

Of the revised 4,640 total students in FY 2025-26, 3,492 are continuing and 1,148 are new.

Of the projected 4,760 total students in FY 2026-27, 3,498 (0.2% increase) are continuing and 1,262 (9.9% increase) are new.

\*Includes School of Public Health enrollment at UNC and CSU.

In addition to headcount changes, there are changes in credit hour load that may affect tuition revenue.

International student data is not forecasted, actuals are reported in census.

# CU Anschutz Budget Highlights, FY 2026-27

## Tuition

- Tuition revenues projected to grow \$5.7 million, or 4.9%, over FY 2025-26 budget, driven largely by enrollment growth
- Proposed tuition rates set as maximum

## Compensation

- Step increase for eligible classified staff
- 1.0% merit pool for faculty and university staff, plus compression, retention, and adjustment pool

## Budget Outlook

- Mandatory operating cost increases
- Tobacco funds expected to decrease by -\$1.0 million, or -7.2%
- Other state funding reductions tied to specific programs and legislation

# CU Anschutz Expenditures (Change), FY 2026-27

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Operating Expense*</b>			
Salary Faculty**	\$94,181,979	\$941,820	1.0%
Salary Exempt	\$111,367,933	\$1,113,679	1.0%
Salary Classified and Hourly	\$15,325,983	\$165,498	1.1%
Integrate FY 2021-22 Comp Increase	-	\$1,050,000	-
Benefits - Faculty and Exempt	\$70,746,428	\$6,696,732	9.5%
Benefits - Classified and Hourly	\$10,094,671	\$206,460	2.0%
Mandatory Transfers/Other	\$62,193,887	(\$4,187,409)	-6.7%
General Operating	\$34,208,530	(\$399,176)	-1.2%
Deferred Maintenance	\$5,855,044	\$0	0%
Library Materials	\$1,890,894	\$0	0%
Utilities	\$4,260,124	\$295,464	6.9%
Institutional Financial Aid	\$4,827,625	\$0	0%
ICCA	\$19,395,034	\$1,175,185	6.1%
Insurance	\$5,249,043	\$152,884	2.9%
<b>Operating Expense Total</b>	<b>\$439,597,175</b>	<b>\$7,211,137</b>	<b>1.6%</b>

\*Compensation includes 1.0% merit pool

\*\*Salary Faculty rate increases apply to all faculty categories: Tenure/tenure-track, IRC, and contingent (adjunct) faculty.

# CU Anschutz Expenditures, FY 2026-27 (Cont.)

Expenses	FY 2025-26 Total Revised Budget	FY 2026-27 Recommendation	
		\$ Change	% Change
<b>Campus Initiatives</b>			
Compression, retention, and adjustment pool		\$4,752,169	
<b>Campus Initiatives Total</b>		\$4,752,169	
<b>Total Budget (incremental)</b>	<b>\$439,597,175</b>	<b>\$11,963,306</b>	<b>2.7%</b>
<b>Total Budget (year over year)</b>	<b>\$439,597,175</b>	<b>\$451,560,482</b>	<b>2.7%</b>

# CU Anschutz Targeted Investments, FY 2026-27

- Compression, retention, and adjustment pool, \$4.8 million

# CU Anschutz Tuition, FY 2026-27

Projected Tuition Revenue Sources	FY 2025-26 Original Budget (Current Rate)	FY 2026-27 Recommendation	Comments
<b>Resident Undergraduate Tuition Rate (Nursing)</b>	\$14,730		Rate assumes 30 credit hours
Dollar Change		\$360	
Percent Change		2.4%	
Proposed Resident Undergraduate Tuition Rate		\$15,090	
<b>Non-Resident Undergraduate Tuition Rate (Nursing)</b>	\$31,800		Rate assumes 30 credit hours
Dollar Change		\$780	
Percent Change		2.5%	
Proposed Non-Resident Undergraduate Tuition Rate		\$32,580	
<b>Resident Graduate Tuition Rate (Doctor of Medicine, MD)</b>	\$47,480		Doctor of PT, 3.0% Child Health Associate, PA, 4.0% MS Genetics, 3.1% MS Anesthesiology, 6.1% PhD in Basic Sciences, 3.0%
Dollar Change		\$1,424	
Percent Change		3.0%	
Proposed Resident Graduate Tuition Rate		\$48,904	
<b>Non-Resident Graduate Tuition Rate (Doctor of Medicine, MD)</b>	\$73,435		Doctor of PT, 3.0% Child Health Associate, PA, 4.0% MS Genetics, 3.0% MS Anesthesiology, 6.0% PhD in Basic Sciences, 3.0% Nonres = Accountable student
Dollar Change		\$1,424	
Percent Change		1.9%	
Proposed Non-Resident Graduate Tuition Rate		\$74,859	

# CU Anschutz Tuition, FY 2026-27 (Cont.)

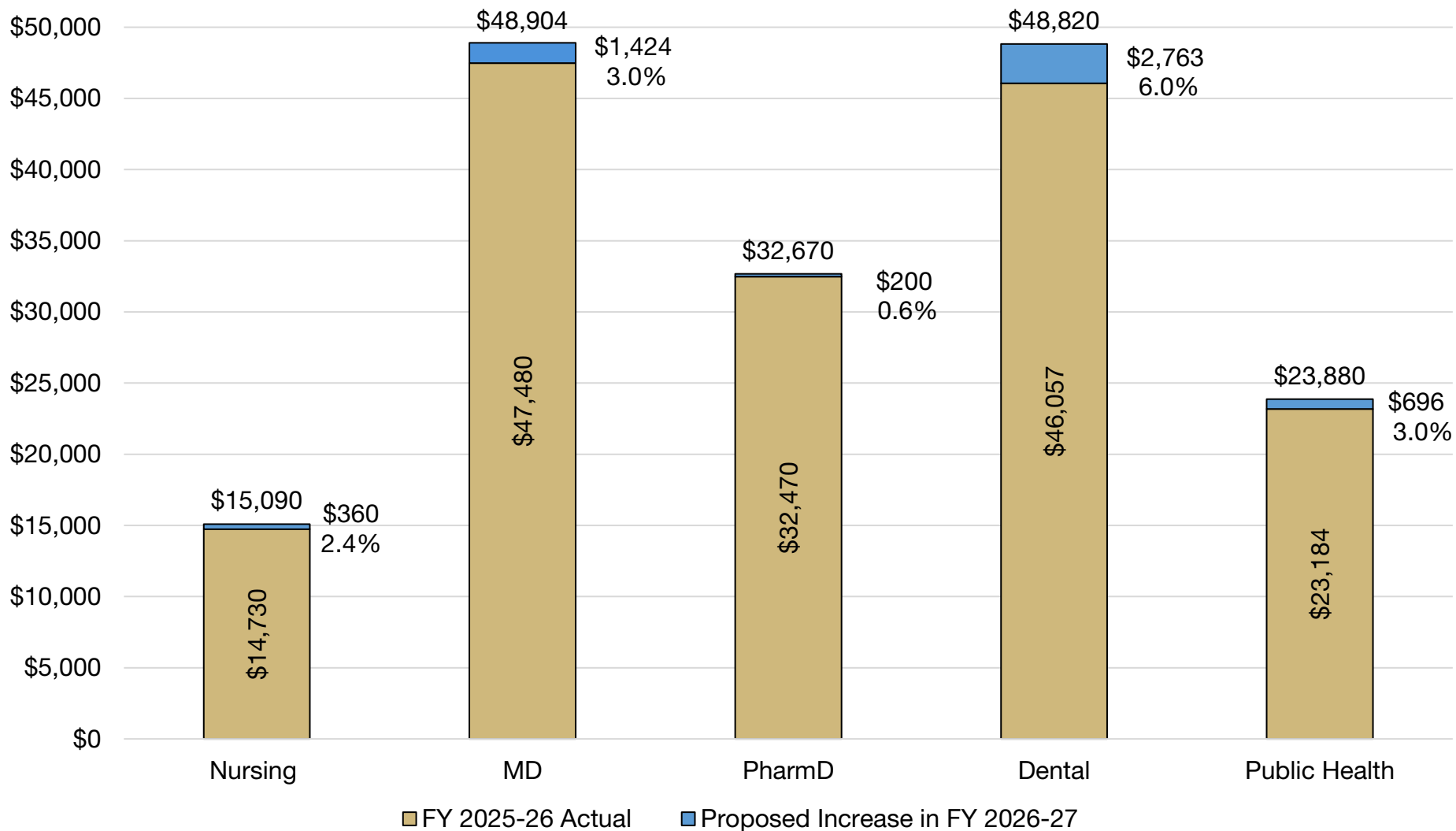
Projected Tuition Revenue Sources	FY 2025-26 Original Budget (Current Rate)	FY 2026-27 Recommendation	Comments
<b>Resident Graduate Tuition Rate (Doctor of Dental Surgery, DDS)</b>	\$46,057		
Dollar Change		\$2,763	
Percent Change		6.0%	
Proposed Resident Undergraduate Tuition Rate		\$48,820	
<b>Non-Resident Graduate Tuition Rate (Doctor of Dental Surgery, DDS)</b>	\$72,344		
Dollar Change		\$4,077	Nonres = Accountable student
Percent Change		5.6%	
Proposed Non-Resident Undergraduate Tuition Rate		\$76,421	
<b>Resident Graduate Tuition Rate (Doctor of Pharmacy, PharmD)</b>	\$32,470		
Dollar Change		\$200	Doctor of Pharmacy RockyMtn Pathway (Remote), 7% PhD Pharmaceutical Sciences, Toxicology, 0% MS in Pharmaceutical Sciences, 0%
Percent Change**		0.6%	
Proposed Resident Graduate Tuition Rate		\$32,670	
<b>Non-Resident Graduate Tuition Rate (Doctor of Pharmacy, PharmD)</b>	\$41,265		
Dollar Change		\$201	Doctor of Pharmacy RockyMtn Pathway (Remote), -15.8% PhD Pharmaceutical Sciences, Toxicology, 0% MS Pharmaceutical Sciences, 0%
Percent Change		0.5%	
Proposed Non-Resident Graduate Tuition Rate		\$41,466	

# CU Anschutz Tuition, FY 2026-27 (Cont.)

Projected Tuition Revenue Sources	FY 2025-26 Original Budget (Current Rate)	FY 2026-27 Recommendation	Comments
<b>Resident Graduate Tuition Rate (Master of Public Health)*</b>	\$966		MS Biostatistics, Epidemiology, Health Sciences Research, 5.0% PhD Public Health, 3.1% Certificate/Non-Degree, 3.0% Per Credit Hour Rate
Dollar Change		\$29	
Percent Change		3.0%	
Proposed Resident Undergraduate Tuition Rate		\$995	
<b>Non-Resident Graduate Tuition Rate (Master of Public Health)*</b>	\$1,566		MS Biostatistics, Epidemiology, Health Sciences Research, PhD Public Health, 3.0% Certificate/Non-Degree, 3.0% Per Credit Hour Rate
Dollar Change		\$47	
Percent Change		3.0%	
Proposed Non-Resident Undergraduate Tuition Rate		\$1,613	

\*Tuition rate change reported on a per credit hour basis

# CU Anschutz Resident Tuition, FY 2026-27



# CU Anschutz Revenue, FY 2026-27

Projected General Fund Revenue Increases	FY 2025-26 Revised Budget	FY 2026-27 Recommendation
Tuition		
Resident Undergraduate	\$9,714,685	\$10,162,198
Non-Resident Undergraduate	\$2,180,127	\$1,972,457
Resident Graduate	\$66,109,996	\$67,979,186
Non-Resident Graduate	\$37,842,842	\$41,433,986
Student Fees	\$13,906,439	\$14,654,729
State Revenue	\$133,016,092	\$132,327,715
Indirect Cost Reimbursement	\$156,589,624	\$162,792,840
Other Revenue	\$20,237,370	\$20,237,370
<b>Total Projected Revenue Increase</b>	<b>\$439,597,175</b>	<b>\$11,963,306</b>
<b>Total Projected Revenue</b>	<b>\$439,597,175</b>	<b>\$451,560,482</b>
<b>Revenue Over/(Under) Expenditures</b>	<b>\$0</b>	<b>\$0</b>

# CU Anschutz Fees, FY 2026-27

Fee Name	Charge Frequency	FY 2026 Current Rate	FY 2027 Proposed Rate	Dollar Change	Percent Change
<b><i>Course Specific Fees</i></b>					
<b><i>Instructional Program Fees</i></b>					
Colorado School of Public Health Career Services Student Fee	Credit Hour	\$18.47	\$19.12	\$0.65	3.5%
School of Dental Medicine Instrument Lease & Materials Management Fee	Per-term	\$2,288.00	\$2,368.00	\$80.00	3.5%
<b><i>Mandatory Insurance Fees</i></b>					
Health Insurance for Students <sup>1</sup>	Annual	\$6,580.00	\$7,765	\$1,185	18.0%

<sup>1</sup>Not to exceed amount. Rate still being negotiated.

# CU Anschutz Instructional Program Fees and Mandatory Insurance Fees Detail, FY 2026-27

- Colorado School of Public Health Career Services Student Fee
  - Cost of living increase
- School of Dental Medicine Instrument Lease & Materials Management Fee
  - Cost of living increase
- Health Insurance for Students
  - Coverage includes health, dental, and vision
  - Students may waive fee by demonstrating they have adequate coverage through an individual health insurance plan

# CU Anschutz E&G Revenues, FY 2026-27

**Total Revenue  
\$451.6 million**

