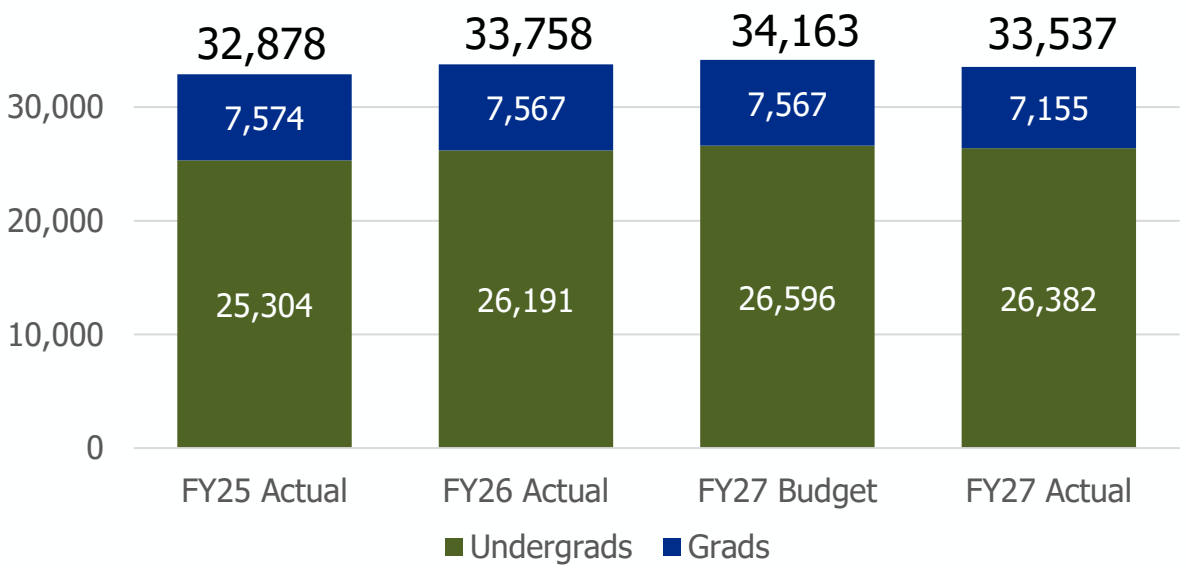
UConn - FY27 Student Revenues

Undergraduate enrollment is up over FY26, but net student revenues are down ~$11M vs budget.

Enrollment below budgeted plan

214
fewer undergraduates

412
fewer graduate students



FY27 Net Student Fee change from Budget	
Undergrad enrollment decrease/residency shift	-$7.1
Grad enrollment/course fees decrease	-$4.1
Total financial aid offset	$4.2
Net enrollment change	-$7.1
Housing & dining change	-$0.3
NCAA scholarship/waiver accounting changes	-$3.8
Total Net Student Revenue impact	**-$11.1**

UConn - FY27 Forecast as of Q1

The University's position improved overall from the initial budget due to recognizing additional state funding and lower salary cost than expected.

Net student revenues are projected to be ~$11M below budget, primarily due to an enrollment strategy focused on retention and quality and a decline in graduate course fees.

Storrs & Regional Campuses ($M)	Budget	Forecast	Variance Amt	Variance %
State Appropriations	$258.4	$282.6	$24.2	9.4%
Student Revenues[1]	1,042.1	1,022.5	(19.6)	-1.9%
Grants & Contracts - Financial Aid	85.7	81.6	(4.1)	-4.8%
Grants & Contracts - Other	259.0	259.0	0.0	0.0%
Auxiliary Revenue[2]	83.5	81.3	(2.2)	-2.6%
Foundation Drawdown	58.2	59.6	1.3	2.3%
Other Revenues[3]	82.6	78.1	(4.5)	-5.4%
Total Revenues	$1,869.5	$1,864.6	($4.9)	-0.3%
Salary/Benefits	$1,025.7	$1,006.2	($19.5)	-1.9%
Financial Aid - Tuition Funded	229.9	226.3	(3.6)	-1.6%
Financial Aid - Other	121.6	116.6	(5.0)	-4.1%
Capital Projects/Lease/Debt	102.9	110.3	7.4	7.2%
Purchased Services	215.8	215.8	0.0	0.0%
Other Expenses[4]	202.8	203.3	0.5	0.2%
Total Expense	$1,898.7	$1,878.5	($20.2)	-1.1%
Net Income/(Loss)	**($29.2)**	**($13.9)**	**$15.3**	

[1] Student Revenues includes tuition, course fees, mandatory fees, housing & dining, and other misc. fees (application fee, etc)
[2] Auxiliary Revenue includes Athletics, Student Health Services, Parking, and other non-room/board student life revenues
[3] Other Revenues includes investments, One UConn, renewable energy credits, conferences, study abroad, ECE, etc.
[4] Other Expenses includes dining hall food, travel, supplies, fees, subscriptions, athletics revenue share, etc.

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Budget Linked to University Excellence (BLUE)

Budget Transformation Initiative

November 2026

K&CO



How BLUE Impacts Faculty and Staff & What Changes to Expect

BLUE shows the distribution of tuition/comprehensive fee and state appropriation revenue, and the return of IDCs, to the school/college-level*. It creates incentives at the school/college level, and department/account level allocations will be determined by each dean.

1 **How will the budget model impact individual faculty and staff members?**

- Day-to-day operations for individual faculty and staff will not be impacted by the implementation of BLUE. BLUE will provide deans with an increased level of transparency into revenue and cost allocations, providing access to clear information about investment decisions.
- The development of BLUE does not automatically create new revenue. It will allow for unit leaders to make informed decisions about resource allocations.

2 **How will the budget model influence research and scholarly activity?**

- Maintains 5% going to faculty PIs – no change from current state
- Additionally, 20% of state appropriations will be allocated to the 10 academic units using a composite research metric of research doctorates, prior research expenditures, and a scholarly-productivity index

3 **How do we promote collaboration in the budget model?**

- Students with majors in multiple colleges are double counted to ensure there are incentives for colleges to encourage double majors.
- Oversight and review: Courses at the 1000 and 2000 levels are overseen by the University Senate to help prevent duplication. The Provost's Office and the University Senate will work together to review concerns regarding upper-level courses.

4 **How much additional work will it take to administer the new budget model?**

- While there will be a learning curve, BLUE will follow a similar timing and process as the current budget model
- BLUE also aims to eliminate many internal transfers and billings between units, so less time will be needed to calculate and track those

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*5% of IDCs will continue to be returned directly to the PI

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Questions?

Additional information including committee membership, previous presentations, and FAQ's are available online: https://budget.uconn.edu/operating-budget/budget-transformation-initiative/

Additional questions can be submitted through the BTI website or to your academic unit's business and finance team.