

**CONNECTICUT STATE COLLEGES & UNIVERSITIES**

**Question # 5:** Could CSCU clarify how this year's enrollment increase factors into the FY26 projection?

The impact on revenue from increase in enrollment is estimated at \$12 million.

	FY2026				Enrollment Impact	
	FY2025 Mid-year Estimate	Projected	Adjustments to Revenue *	<u>NET Revenue</u>	\$ Inc	% Inc
<u>Revenue</u>						
Tuition (FT and PT Gross)	\$ 303,304,228	\$ 312,956,382	\$ (3,468,190)	\$ 309,488,191	6,183,963	2%
Student Fees	243,522,010	251,608,020	(2,837,610)	248,770,410	5,248,399	2%
Housing	69,897,653	72,684,590	(2,223,687)	70,460,903	563,250	1%
Food	<u>34,403,342</u>	<u>35,994,015</u>	<u>(1,590,673)</u>	<u>34,403,342</u>	-	0%
	\$ 651,127,233	\$ 673,243,006	\$ (10,120,160)	\$ 663,122,846	\$ 11,995,613	2%
<u>* Adjustments to Revenue</u>						
Financial Aid set-aside			(2,584,956)			
Waivers			(455,127)			
Contra revenue (incl. Dual/Concurrent Enrollment)			(3,265,718)			
Housing cost increase			(2,223,687)			
Food Service contracts cost increase			<u>(1,590,673)</u>			
			\$ (10,120,160)			