CU DENVER CAMPUS ADVISORY COMMITTEE ON BUDGET

October 28, 2026

Denver

OCTOBER 28, 2026 AGENDA

1. Marketing Update- University Communications
2. Initial Planning Estimates
3. Discussion of Initial Budget Reduction Ideas and Develop Recommendation for FY 2026-27 Reduction Plan

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Marketing Update

Marketing Campaigns 2026

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University Communications

Marketing integrated with campus efforts

Campus Landscape

- Overall student headcount is 1.4% lower than it was at the start of the 2025-26 academic year, creating an approximate $8.4 million budget gap.
- Since fall 2024, our new nonresident enrollment has declined by 37.7%, with new international enrollments declining by 62.6%.

Advertising Efforts are Delivering Results Despite Enrollment Headwinds

Advertising-attributed enrollments **increased 89.8% year over year**, demonstrating strong marketing performance despite broader enrollment challenges driven by geographic shifts, student yield, retention, and market conditions.



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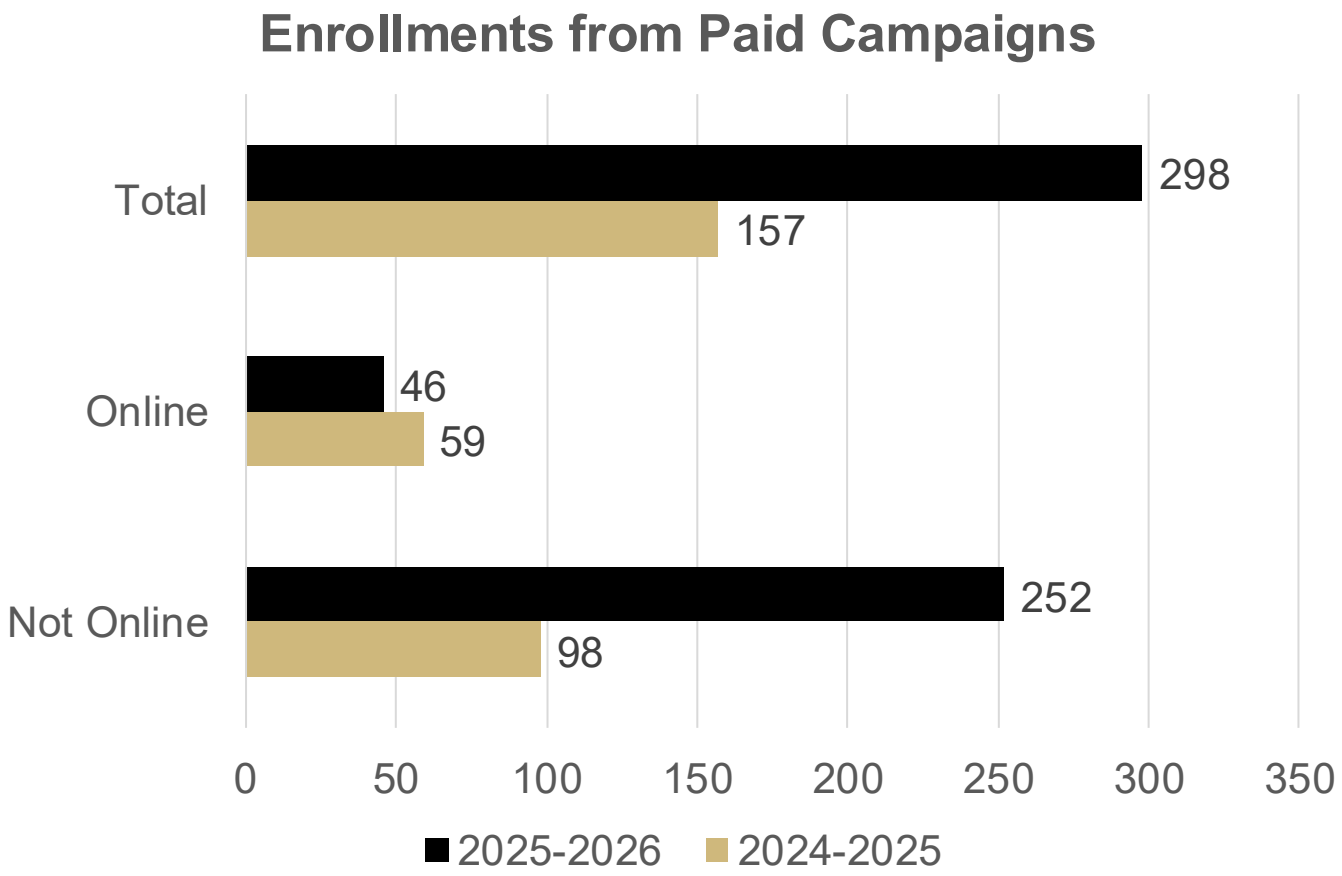
Marketing Campaigns – Enrollments from Advertising Campaigns

All Digital Campaigns, *8/15/24–8/14/25 compared to 8/15/25–8/14/26*



Total enrolled students directly attributed to specific advertising campaigns

89.8% Increase

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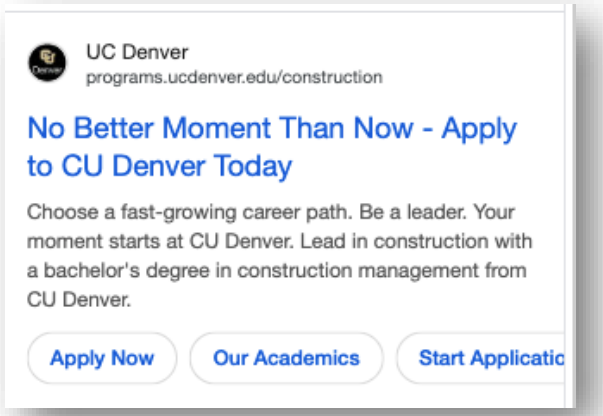
FY 2026-27 Paid Marketing Campaigns



Digital Marketing Campaigns

Google, Facebook, Instagram, Reddit, ads on websites

July 2026 – June 2027

Goal: Drive awareness of CU Denver and enrollment for specific programs.



Branded Out of Home

Billboards, Airport, Bus Shelters

July 2026 – June 2027

Goal: Drive awareness of CU Denver and CU Denver Direct admissions



New Effort – Digital Streaming TV Advertising (Connected TV)

Peacock, Hulu, HBO Max, Disney+, and more

October 2026 – June 2027

Goal: Drive awareness of CU Denver and CU Denver Direct admissions

Total Advertising Budget: $2,098,660

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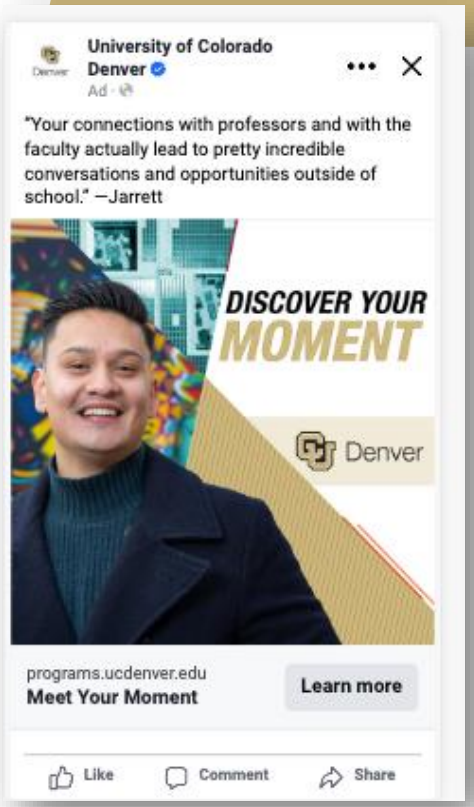
Digital Marketing Campaigns - FY26/27

July 2026 – June 2027



Meet Your Moment Brand

Goal: Drive awareness of CU Denver's refreshed brand and student and alumni stories.

- All programs
- 25-26 Enrollments: **94**



Undergrad Campaign

Goal: Drive awareness of CU Denver's undergraduate programs and generate quality leads.

25-26 Enrollments: **47**

Campaign run completely in-house

Graduate Education

Goal: Drive awareness of CU Denver's graduate level programs and generate high-quality leads.

25-26 Enrollments: **35**



College/School Verticals

Goal: Drive leads for select programs.

- Entertainment & Artistry Vertical
- Architecture Vertical
- Engineering Vertical
- Programmatic Campaigns for Business **– Launching soon**
- Education and Human Development Vertical **– Launching soon**
- Health Vertical for CLAS **– In Development**
- Public Service Vertical for SPA **– In Development**

25-26 Enrollments: **72**

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Marketing Campaigns – Enrollments from Digital Advertising

All Digital Campaigns, August 15, 2025 - August 14, 2026

By shifting investment toward higher-quality leads and optimizing for the most effective campaigns, we are seeing significantly greater enrollment outcomes attributed to advertising campaigns for every marketing dollar spent. These results reinforce the value of our data-driven approach and its direct contribution to institutional goals.

IMPRESSIONS	LEADS	COST PER LEAD	APPLICATION CONV. RATE	ENROLLMENT CONV. RATE
33,396,561	13,203	$112	8%	10.90%

(*Calculation: Enrollments x Expected Retention Rate x Tuition Revenue (cost/credit x credits for the degree) – Campaign Spend. Results as of 8/14/26.)

APPLICATIONS	TOTAL ENROLLMENTS	COST PER APPLICATION	COST PER ENROLLMENT	POTENTIAL TUITION REVENUE	POTENTIAL ROI*
1,025	298	$1,442	$4,959	$6,375,976	**$5,072,492**
35% ↑	51% ↑	-33% ↓	-38% ↓	44% ↑	**68% ↑**

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Increased performance over results from spring 2026

Branded Out of Home

OOH awareness ads are currently running until January 2027.

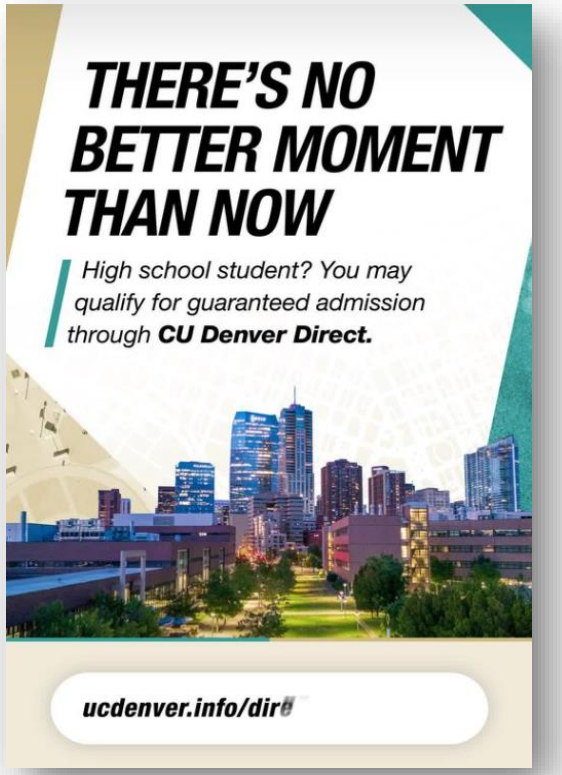
New OOH agency selection underway for 2027 and beyond to drive stronger digital integration, attribution, and retargeting.



Billboard



Airport Signage



Airport Kiosks



Bus Shelters

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New Effort – Digital Streaming TV Advertising (Connected TV) Beta Campaign

- Total spend: **$4,002.96**
- Impressions (ads shown): **134,749**
- Households reached: **12,167**
- Geo area targeted: **Littleton**
- Audience: **Parents and Students** (High School Junior and Seniors)
- Ads on Peacock, Hulu, HBO Max, Disney+, and more
- **384** Total Verified Visits





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New Effort – Digital Streaming TV Advertising (Connected TV) FY26-27 Campaign



CU Denver Direct • DPS + DSST + RMP • Aurora • Jeffco + Littleton • St. Vrain • 27J	All Undergraduate	Ads on Peacock, Hulu, HBO Max, Disney+, and more	October 2026 – 3/31/2027
Brand Campaign in Colorado	All Programs	Ads on Peacock, Hulu, HBO Max, Disney+, and more	October 2026 – 6/30/2027

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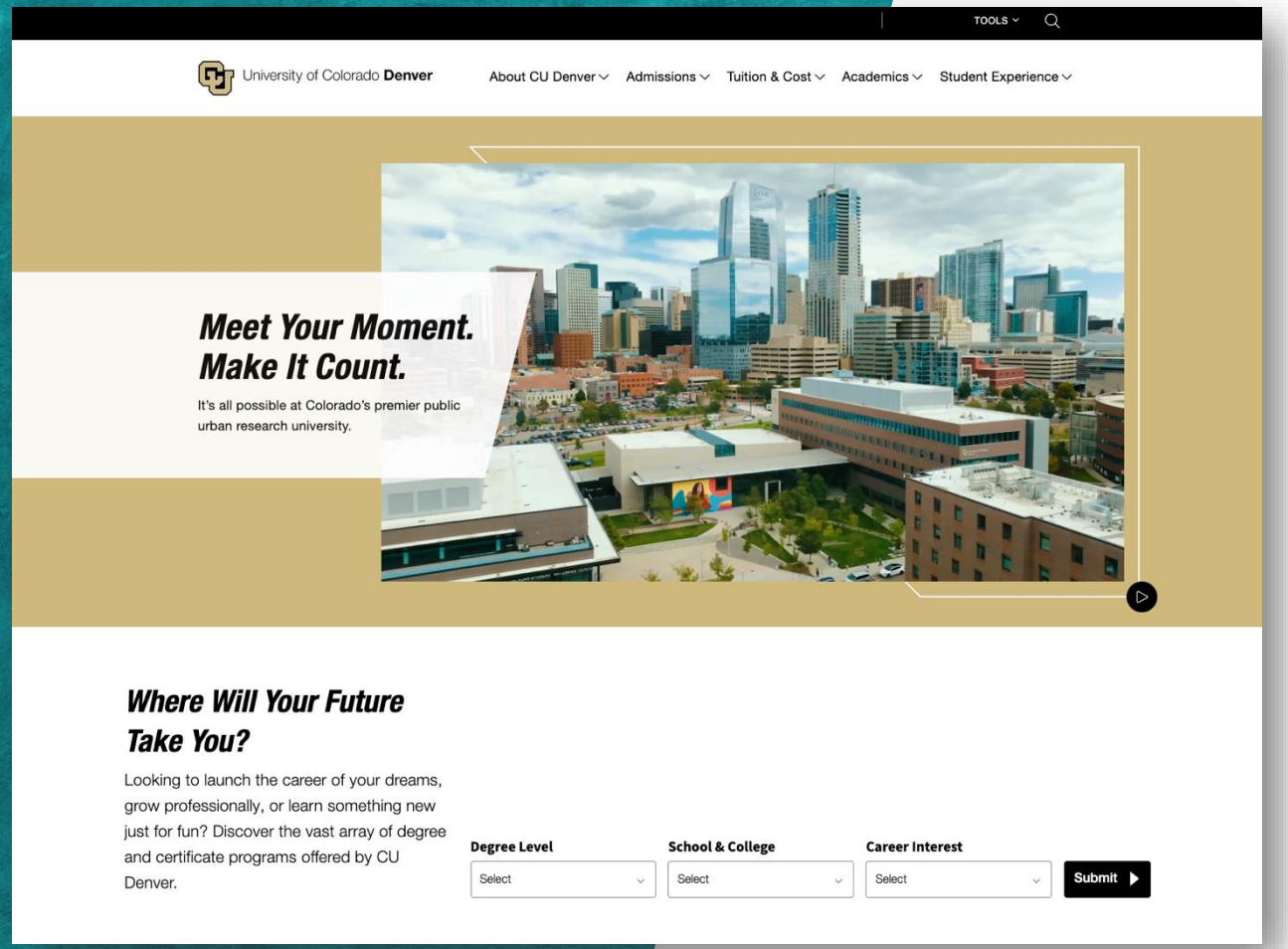
Grow Organic Website Traffic



- **Improve search visibility:** Optimize university websites and academic program pages to appear prominently in relevant search results.
- **Prepare for AI-driven discovery:** Structure and strengthen website content so AI search tools and assistants can accurately find, understand, and recommend our institution and programs.
- **Increase qualified organic traffic:** Attract more prospective students through non-paid channels, creating sustainable enrollment opportunities and reducing reliance on paid media over time.

Updated Branded Design & Content

Increased opportunities for organic lead generation

Refreshed cudenver.edu website launched in July 2026.

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Questions?

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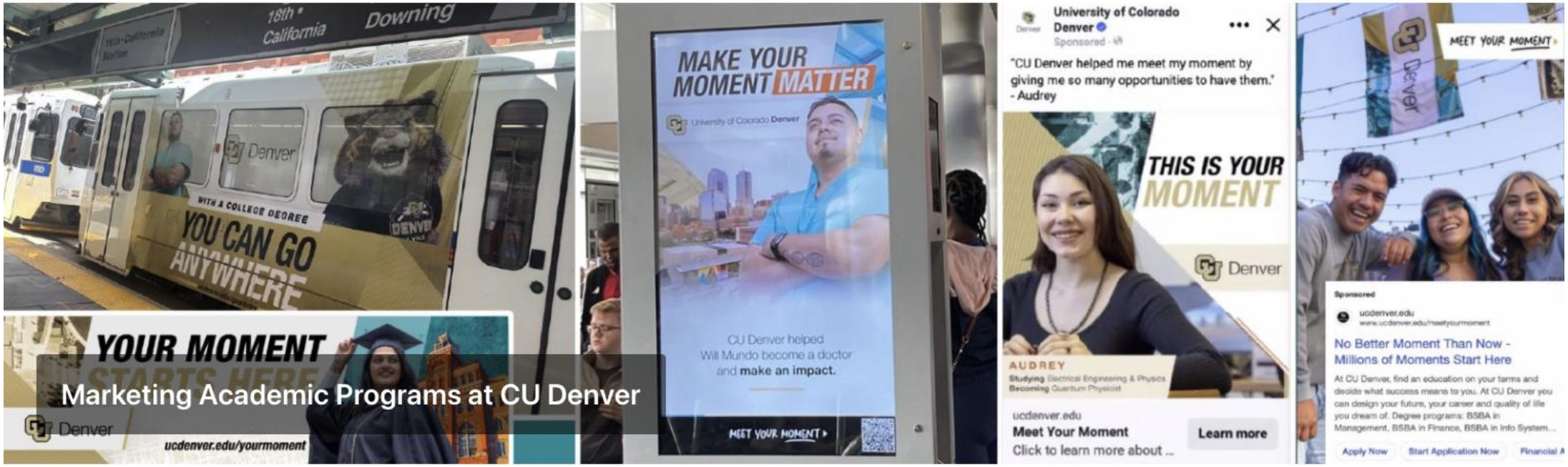
Denver CU Denver Marketing (UComm) Home Our Process Roles & Responsibilities Updates Edit navigation Not following Site access

https://olucdenver.sharepoint.com/sites/UcommMarketingCUD



University Communications is committed to supporting the success of all academic programs. By shifting investment toward higher-quality leads and optimizing for the most effective campaigns, we are seeing significantly greater enrollment outcomes for every marketing dollar spent. These results reinforce the value of our data-driven approach and its direct contribution to institutional growth. Our campaigns include digital and traditional enrollment marketing campaigns to boost enrollment across all degree programs at the undergraduate and graduate levels. Beyond digital, our placements appear throughout the year on billboards, bus shelters across Denver, and at Denver International Airport.





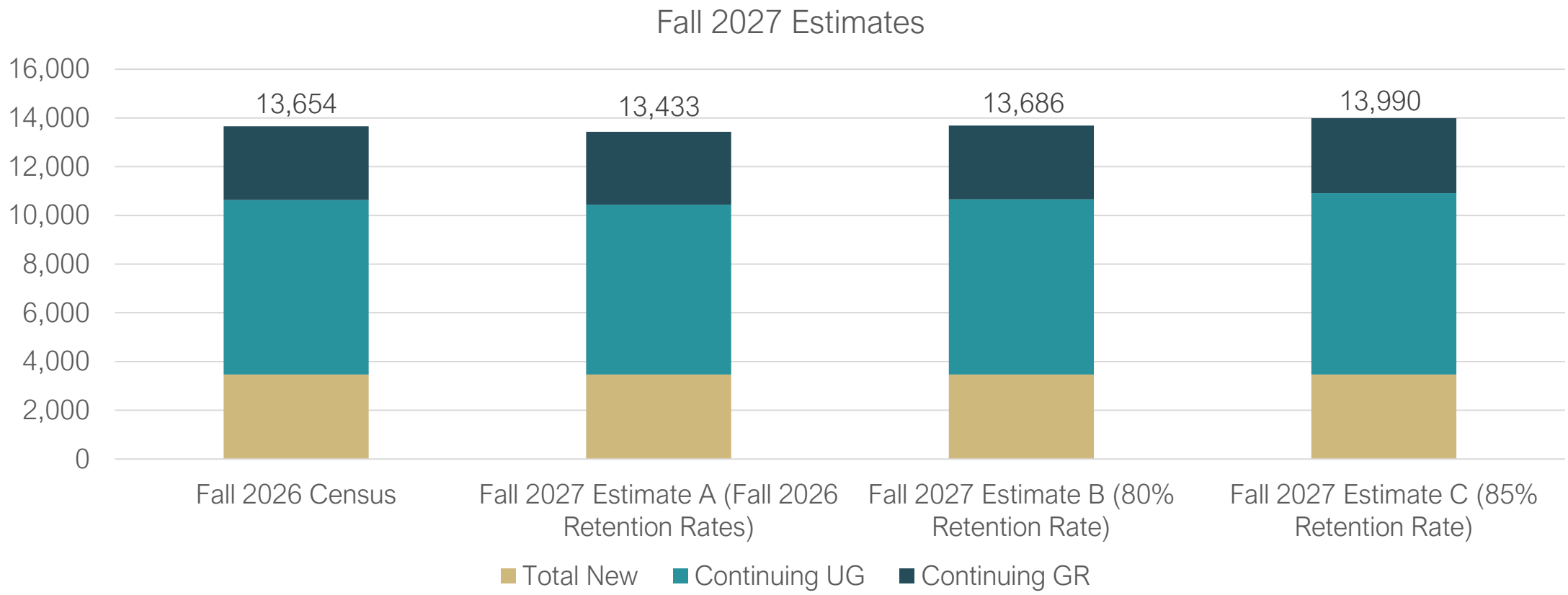
FY 2027-28 INITIAL PLANNING ESTIMATES

FALL 2027 MODELING ESTIMATES- TUITION REVENUE ONLY

- To start to understand the potentially enrollment and budgetary landscape for FY 2027-28, we are modeling three estimates. These assume:
  - No increase/decrease to new enrollments in all estimate. These remain at the Fall 2026 levels.
  - No tuition rate increases.
  - Retention rates equal to the Fall 2026 levels (Estimate A), 80% retention (Estimate B), and 85% retention (Estimate C).
  - Gains in persistence rates for fall 2026 to fall 2027 for non First-time Full-time student categories as well.

	Estimate A	Estimate B	Estimate C
UG New First-Time Full-Time	73.4%	80.0%	85.0%
UG Other	60.1%	62.8%	64.8%
GR New Degree-Seeking	76.7%	80.0%	85.0%
GR Other	46.8%	48.9%	50.5%

FALL 2027 HEADCOUNT ESTIMATES



Assumptions

- No increase/decrease to new enrollments
- No tuition rate increases
- Increases to both retention and persistence rates

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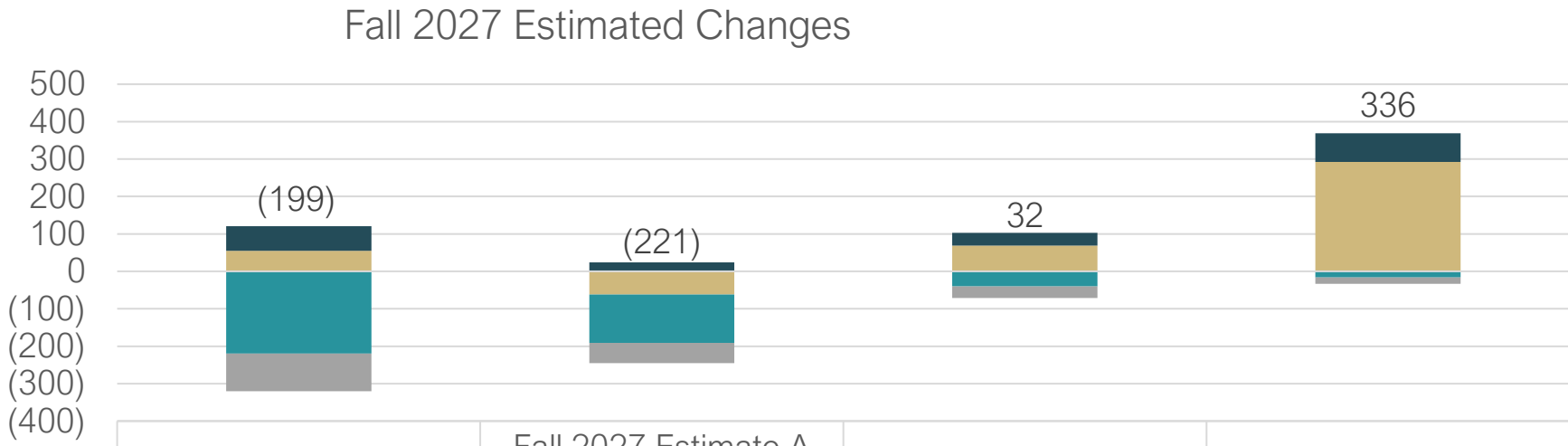
FALL 2027 ESTIMATED HEADCOUNT CHANGES



	Fall 2026 Census (Total)	Fall 2027 Estimate A (Fall 2026 Retention Rates)	Fall 2027 Estimate B (80% Retention Rate)	Fall 2027 Estimate C (85% Retention Rate)
Continuing Grad NonResident	(100)	(54)	(31)	(17)
Continuing Grad Resident	66	24	34	77
Continuing UG NonResident	(220)	(129)	(40)	(16)
Continuing UG Resident	55	(62)	69	292

Assumptions

- No increase/decrease to new enrollments
- No tuition rate increases
- Increases to both retention and persistence rates

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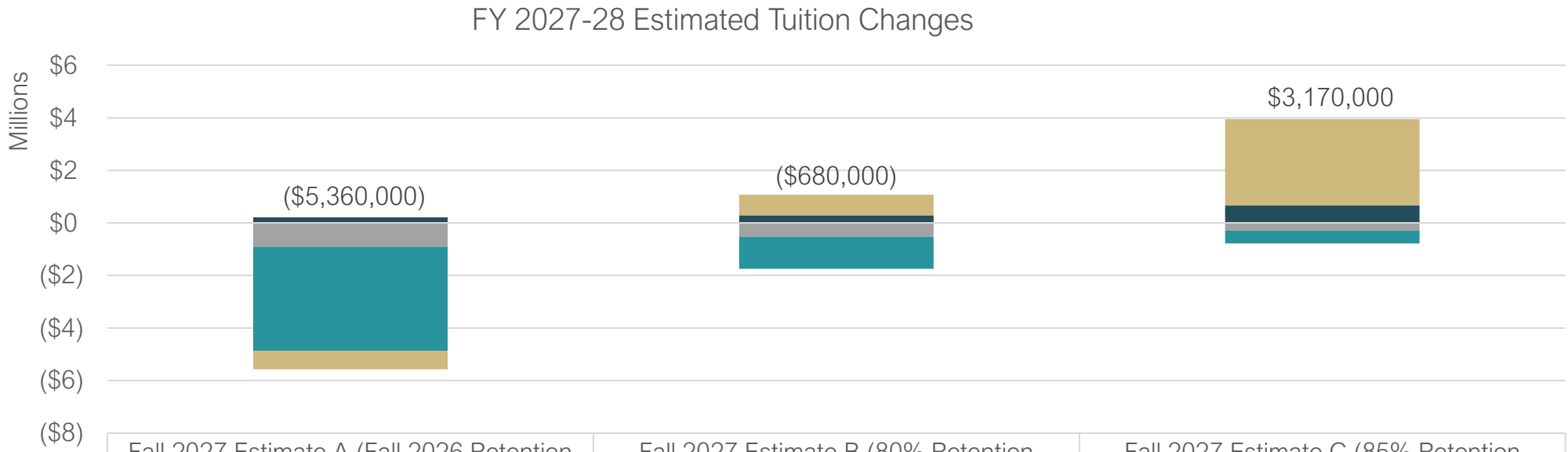
FY 2027-28 ESTIMATED TUITION CHANGES



	Fall 2027 Estimate A (Fall 2026 Retention Rates)	Fall 2027 Estimate B (80% Retention Rate)	Fall 2027 Estimate C (85% Retention Rate)
UG Resident	($700,000)	$780,000	$3,280,000
UG NonResident	($3,960,000)	($1,230,000)	($490,000)
GR Resident	$210,000	$290,000	$670,000
GR Nonresident	($910,000)	($520,000)	($290,000)

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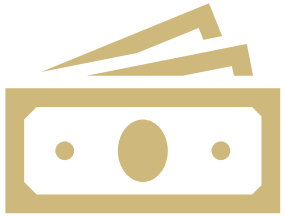
Assumptions

- No increase/decrease to new enrollments
- No tuition rate increases
- Increases to both retention and persistence rates

ENROLLMENT DOES NOT REPRESENT FULL BUDGET PRESSURES



These revenue estimates are:

Tuition Revenue from Enrollment (no increases to rates or state funds)

In addition to the FY 2026-27 shortfall



Does not account for any changes to:

Mandatory Costs

Salary Increases

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FY 2027-28 BUDGET GAP WILL BE SIGNIFICANT UNDER ALL SCENARIOS

Tuition Revenue from Enrollment

- Fall 2027 Estimate A: ($5,360,000)
- Fall 2027 Estimate B: ($680,000)
- Fall 2027 Estimate C: $3,170,000

Balance & Additional Costs

- FY 2026-27 Shortfall: $4,400,000
- Mandatory Costs: $5,000,000
- 3% Salary Pool: $4,800,000

Total = $14,200,000

This would mean we need to identify **between $11M and $19.6M** in state funding, tuition rate increases and continuing expense reductions to balance our budget by FY 2027-28

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FINANCIAL PRESSURES AFFECTING INSTITUTIONS ACROSS HIGHER EDUCATION

Michigan State, University of Michigan face over 60% cut under state funding bill

Colorado School of Mines

University of Utah: Up to 855 positions under review for reduction

UMaine plans faculty and staff cuts amid $19 million budget deficit

UCLA

Rutgers University

About 230 jobs at the University of Minnesota will be cut, some through layoffs and others through attrition.

Johns Hopkins University lays off over 100 employees due to federal research cuts

CSU Fort Collins implemented approximately **$54 million in budget actions.**

Louisiana State University

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DISCUSSION OF INITIAL BUDGET REDUCTION IDEAS

DISCUSSION AND RECOMMENDATION ON FY 2026-27 BUDGET GAP

- The following reduction topics can be used to develop a CACB recommended strategy to address the $4.4M FY 2026-27 budget gap:
  - Use of continuing budget for Enrollment Contingency (current budget is $3,666,487)
  - Use of reserves
  - Use of the budget model to allocate reductions
- Can CACB come to a consensus on a strategy for the use and mix of these to address the $4.4M FY 2026-27 budget gap?

POTENTIAL TOPICS FOR DISCUSSION THIS YEAR

- Review Administrative Workflows and Organizations
- Shared Services
  - Business Operations
  - HR
  - Advising
- Academic
  - Consolidation of departments/programs/schools/colleges
  - Restructuring academic units (undergraduate college, D2)
  - Assessing academic programs
- Assess Faculty Workload