



Enrollment Projections

Fall 2016

Prepared for the
UCCS University Budget Advisory Committee

Presented by:
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February 25, 2016

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UCCS

University of Colorado
Colorado Springs

Fall 2015 Predictors: The Markov Process

Markov Model (1)				
Student level	Persistence Rate	Fall 15 Census	Fall 16 Estimate	Estimated Growth
Freshman	66%	2,475	2,441	-1.4%
Sophomore	77%	2,114	2,069	-2.1%
Unclass	26%	207	206	-0.5%
FR/Soph Weighted Average		4,796	4,716	-1.7%
Junior	78%	1,991	2,123	6.6%
Senior	44%	1,978	2,018	2.0%
Senior 5th	34%	935	973	4.1%
Jr/Sr Weighted Average		4,904	5,114	4.3%
Graduate	57%	1,599	1,567	-2.0%
Total	62%	11,299	11,397	.9%
(1) October 1, 2015 update				

Fall 2015 New Programs and Initiatives

	Annualized Pro Forma							
	Athletics	Ex Sci	COB	BAIEE	Athl Train	BS Eng Educ	Chanc Scholar	SubTotal
F/Soph Res	63	30	30	7	10	7	200	347
F/Soph WUE	24	2	9		1	1		37
F/Soph Non Res	14	4	2		1	0		21
<i>Subtotal F/ Soph HC</i>	<i>101</i>	<i>36</i>	<i>41</i>	<i>7</i>	<i>12</i>	<i>8</i>	<i>200</i>	<i>405</i>
Subtotal F/Soph SCH	3030	1080	1230	210	360	240	6000	12,150
J/Sr Res	8							8
J/Sr Wue	14							14
J/S Non Res	10							10
<i>Subtotal J/Sr HC</i>	<i>32</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>32</i>
<i>Subtotal J/Sr/SCH</i>	<i>960</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>960</i>
Subtotal all HC	133	36	41	7	12	8	200	437
Subtotal All SCH	3990	1,080	1,230	210	360	240	6,000	13,110

Fall 2015 Allowances

	Annualized Allowance				
Subtotal	Pro forma A	Pro forma B	Chanc Scholar unrealized	Chanc Schol overlap	Athletic Overlap
347	(31)	(22)	(44)	(26)	
37					(13)
21					(7)
405	(31)	(22)	(44)	(26)	(20)
12,150	(923)	(658)	(1,320)	(765)	(599)
8					
14					
10					
32	-	-	-	-	-
960	0	0	0	0	0
437	(31)	(22)	(44)	(26)	(20)
13,110	(923)	(658)	(1,320)	(765)	(599)

	Annualized Pro Forma							
	Athletics	Ex Sci	COB	BAIE	Athl Train	BS Eng Educ	Chanc Scholar	Subtotal
F/Soph Res	63	30	30	7	107	200		347
F/Soph WUE	24	2	9		1	1		37
F/Soph Non Res	14	4	2		1	0		21
Subtotal F/Soph HC	101	36	41	7	12	8		204
Subtotal F/Shop SCH	3030	1080	1230	210	360	240	6000	12,150
J/Sr Res	8							8
J/Sr Wue	14							14
J/S Non Res	10							10
Subtotal J/Sr HC	32	0	0	0	0	0		32
Subtotal J/Sr/SCH	960	0	0	0	0	0	0	960
Subtotal all HC	13336	41	7	12	8	200		437
Subtotal All SCH	39901	0801	230210	360	240	6,000		13,110

Fall 2015 Adjusted Totals

	Annualized Pro Forma						
	Athletics	Ex Sci	COB	BAIE	Athl Train	BS Eng Educ	Chanc Schol Subtotal
F/Soph Res	63	30	30	7	107	200	347
F/Soph WUE	24	2	9		1	1	37
F/Soph Non Res	14	4	2		1	0	21
Subtotal F/Soph HC	101	36	41	7	12	8	204
Subtotal F/Shop SCH	3030	1080	1230	210	360	240	6000
J/Sr Res	8						8
J/Sr Wue	14						14
J/S Non Res	10						10
Subtotal J/Sr HC	32	0	0	0	0	0	32
Subtotal J/Sr SCH	960	0	0	0	0	0	960
Subtotal all HC	13336	41	7	12	8	200	437
Subtotal All SCH	39901	0801	230210	360	240	6,000	13,110

	Annualized Allowance					
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8						
14						
10						
32						
960	0	0	0	0	0	0
437	(31)	(22)	(44)	(26)	(20)	
13,110	(923)	(658)	(1,320)	(765)	(599)	

Adjusted Pro Forma		
Adjusted Annual Total	Adjusted Annual SCH	Fall SCH
225	6,744	3,305
24	727	356
14	415	203
263		
7,886	7,886	3,864
8	240	118
14	420	206
10	300	147
32		
960		470
295		
	8,846	4,334

Adjusting the Markov Model

Markov Model (1)				
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Overall Growth Estimates FY 17						
Category	Markov			Pro forma	Total	% Change
	% change	Fall 15	Fall 16 est	Fall 16	Fall 16	% Change
F/Soph Res	-1.7%	51,699	50,837	3,305	54,141	4.7%
F/Soph WUE	-1.7%	3,282	3,227	356	3,583	9.2%
F/Soph Non Res	-1.7%	5,127	5,041	203	5,245	2.3%
J/Sr Res	4.3%	54,171	56,491	118	56,608	4.5%
J/Sr Wue	4.3%	2,298	2,396	206	2,602	13.2%
J/S Non Res	4.3%	3,658	3,815	147	3,962	8.3%
Grad	-2%	10,284	10,037		10,037	-2.0%
Fall 2016 Overall		130,519	131,844	4,334	136,179	4.2%
Spring 2017 Overall						94.1% of fall
Summer 2017						2% over prior

Proposed Tuition Increase		
	Res	NR
Fresh/Soph	3.8%	4.0
CLAS Jr/Sr	4.5%	4.6
Business Jr/Sr	4.6%	4.6
Engineering Jr/Sr	4.6%	4.6
Educ Jr/Sr	4.5%	4.6
SPA Jr/Sr	4.5%	4.6
Nursing/HSCI	3.8%	4.6
Grad 0-10	-0.2%	4.1
Grad 11 and up	Linear	4.1
Overall	4.3%	



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