

Fall 2020 Enrollment Update

UBAC

September 24, 2020

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ALL FOUR:**ONE**



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UCCS – Fall 2019 to Fall 2020 Enrollment Changes

Headcount	Fall 2019 End of Term	Fall 2020 Census	Numeric Change	Percent Change
Resident Undergrad	8,877	8,532	-345	-3.9%
Non-Resident Undergrad	1,327	1,235	-92	-6.9%
Domestic	1,243	1,169	-74	-6.0%
International	84	66	-18	-21.4%
Resident Graduate	1,681	1,684	3	0.2%
Non-Resident Graduate	312	298	-14	-4.5%
Domestic	216	219	3	1.4%
International	96	79	-17	-17.7%
Total Undergrad	10,204	9,767	-437	-4.3%
Total Grad	1,993	1,980	-13	-0.7%
Total Resident	10,558	10,214	-344	-3.3%
Total Non-Resident	1,639	1,533	-106	-6.5%
Total Enrollment	12,197	11,747	-450	-3.7%

Resident Undergrad (New Freshman)	1,238	1,106	-132	-10.7%
Non-resident Undergrad (New Freshman)	256	211	-45	-17.6%
Total New Freshman	1,494	1,317	-177	-11.8%



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UCCS – Enrollment Change to June Estimate

Preliminary Fall Enrollment E&G revenue is estimated to be above the approved budget by 10.7%

Estimated Headcount Enrollment	Fall 2020 June Estimate	Fall 2020 Census	Enrollment Change	Percent Change	Budget Impact (dollar change)
Resident Undergrad	7,756	8,532	776	10.0%	\$8,341,934
Non-Resident Undergrad	1,271	1,235	-36	-2.8%	\$1,172,088
Domestic	1,112	1,169	57	5.1%	\$1,369,168
International	159	66	-93	-58.5%	-\$197,080
Resident Graduate	1,758	1,684	-74	-4.2%	\$2,428,907
Non-Resident Graduate	380	298	-82	-21.6%	\$139,466
Domestic	339	219	-120	-35.4%	\$198,179
International	41	79	38	92.7%	-\$58,713
Total Undergrad	9,027	9,767	740	8.2%	\$9,514,022
Total Grad	2,138	1,980	-158	-7.4%	\$2,568,373
Total Resident	9,514	10,214	700	7.4%	\$10,770,841
Total Non-Resident	1,651	1,533	-118	-7.1%	\$1,311,554
Total Enrollment	11,165	11,747	582	5.2%	\$12,082,395



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UCCS – Fall 2020 Census Enrollment

Headcount	Fall 2020			
	Resident	Nonresident/ Unknown	Total	% Change vs. Fall 2019
Undergraduate	8532	1235	9767	-4.3%
Graduate	1682	298	1980	-0.7%
Total	10214	1533	11747	-3.7%
% Change vs. Fall 2019	-3.3%	-6.5%	-3.7%	

New Freshmen	1106	211	1317	-11.8%
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*International Total			168	-16.8%
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*International Total includes 78 undergraduate and 90 graduate students.



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Tuition Projections

Student Share of Tuition	Regent Approved Total Student Share of Tuition	Tuition Model as of 9/16/2020	Actuals to Date	
Summer 2	5,668,800	\$7,012,903	\$7,839,309	
Fall (-15%)	47,938,419	\$53,704,616	\$54,206,547	
Spring (92% of fall)	44,762,503	\$49,417,863	\$49,870,023	
Summer 1 (Flat)	3,442,592	\$3,759,328	\$3,759,328	
Total w/o COF	101,812,314	\$113,894,710	\$115,675,207	
"OVERAGE" BASED ON 9/16/2020 ACTUALS		\$12,082,396	\$13,862,893	
Tuition, COF included	Regent approved total tuition budget	Revenue Actuals 9/16/20 HC, Spring @92%, Sum 1 flat	Revenue Actuals 9/16/20 HC, Spring @91%, Sum 1 flat	Revenue Actuals 9/16/20 HC, Spring @90%, Sum 1 flat
Summer 2	5,710,189	7,962,884	7,962,884	7,962,884
Fall	52,108,932	58,148,793	58,148,793	58,148,793
Spring	48,654,013	53,496,890	52,915,402	52,333,914
Summer 1	4,127,882	4,100,654	4,100,654	4,100,654
TOTAL	110,601,016	123,709,221	123,127,733	122,546,245
COF	8,788,702	8,788,702	8,788,702	8,788,702
Less COF	101,812,314	114,920,519	114,339,031	113,757,543
"OVERAGE" BASED ON 9/16/2020 ACTUALS		13,108,205	12,526,717	11,945,229

