



Preview of Estimated Enrollment Projections Fall 2017

Prepared for the
UCCS University Budget Advisory Committee

Presented by:
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January 26, 2017

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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% |
| Fall 2016 | ACTUAL | | | 6.1 % |

Fall 2016 Predictors: The Markov Process

| Markov Model (1) | | | | |
|--------------------------|------------------|------------------|------------------|------------------|
| Student level | Persistence Rate | Fall 2016 Census | Fall 17 Estimate | Estimated Growth |
| Freshman | 67% | 2,826 | 2,906 | 2.8% |
| Sophomore | 77% | 2,078 | 2,237 | 7.7% |
| Unclass | 24% | 158 | 156 | -1.3% |
| FR/Soph Weighted Average | | 5,062 | 5,299 | 4.7% |
| Junior | 78% | 2,268 | 2,291 | 1.0% |
| Senior | 41% | 1,967 | 2,138 | 8.7% |
| Senior 5th | 32% | 975 | 982 | 0.7% |
| Jr/Sr Weighted Average | | 5,210 | 5,411 | 3.9% |
| Graduate | 59% | 1,723 | 1,789 | 3.8% |
| Total | 62% | 11,995 | 12,499 | 4.2% |
| (1) October 2016 update | | | | |

Elements



- Fall 2017 predictors
- Academic *Pro Formas*
- Targeted Growth Initiatives



Fall 2016 Programs in Fall 2017 Year 2- **New** Students

| Fall 2016 Original: Fall 2017 YEAR 2 Annualized Pro Forma--NEW Students ONLY | | | | | | |
|--|-------------|------------|------------|-------------|--------------------|-----------------|
| | Ex Sci | COB | BA Ed IEE | BS Eng Educ | Chancellor's Merit | Total Pro Forma |
| F/Soph Res | 29 | 0 | 21 | 7 | 13 | 70 |
| F/Soph WUE | 7 | 11 | | 2 | | 20 |
| F/Soph Non Res | 1 | 0 | | -2 | | -1 |
| <i>Subtotal F/Soph HC</i> | <i>37</i> | <i>11</i> | <i>21</i> | <i>7</i> | <i>13</i> | <i>89</i> |
| <i>Subtotal F/Soph SCH</i> | <i>1104</i> | <i>338</i> | <i>638</i> | <i>210</i> | <i>387</i> | <i>2676</i> |
| | | | | | | |
| J/Sr Res | 7 | 0 | | -1 | | 6 |
| J/Sr Wue | 0 | 0 | | 0 | | 0 |
| J/S Non Res | 2 | 0 | | 0 | | 2 |
| <i>Subtotal J/Sr HC</i> | <i>10</i> | <i>0</i> | <i>0</i> | <i>-1</i> | | <i>9</i> |
| <i>Subtotal J/Sr/SCH</i> | <i>285</i> | <i>0</i> | <i>0</i> | <i>-30</i> | | <i>255</i> |
| Subtotal all HC | 46 | 11 | 21 | 6 | 13 | 98 |
| Subtotal All SCH | 1389 | 338 | 638 | 180 | 387 | 2931 |

Fall 2017 Programs Year 1-New Students

| Undergraduate Pro Formas | | | | | |
|---|-------------|------------|------------|---------------|-----------------|
| Fall 2017 Original: YEAR 1 Annualized Pro Formas--NEW Students ONLY | | | | | |
| | Athletics | BI Music | ISYE | Peak Scholars | Total Pro Forma |
| | Pro Forma | Pro Forma | Pro Forma | Pro Forma | |
| F/Soph Res | 24 | 5 | 9 | | 38 |
| F/Soph WUE | 6 | 0 | 1 | | 7 |
| F/Soph Non Res | 4 | 0 | 1 | 8 | 13 |
| <i>Subtotal F/Soph HC</i> | <i>34</i> | <i>5</i> | <i>11</i> | <i>8</i> | <i>58</i> |
| <i>Subtotal F/Soph SCH</i> | <i>1020</i> | <i>150</i> | <i>330</i> | <i>240</i> | <i>1,727</i> |
| | | | | | |
| J/Sr Res | 2 | 0 | 1 | | 3 |
| J/Sr Wue | 2 | 0 | | | 2 |
| J/S Non Res | 2 | 0 | | | 2 |
| <i>Subtotal J/Sr HC</i> | <i>6</i> | <i>0</i> | <i>1</i> | | <i>7</i> |
| <i>Subtotal J/Sr/SCH</i> | <i>180</i> | <i>0</i> | <i>30</i> | <i>-</i> | <i>210</i> |
| <i>Subtotal all HC</i> | <i>40</i> | <i>5</i> | <i>12</i> | <i>8</i> | <i>65</i> |
| <i>Subtotal All SCH</i> | <i>1200</i> | <i>150</i> | <i>360</i> | <i>240</i> | <i>1,950</i> |

Fall 2017 Total Pro Forma Allowances

| | Pro Forma Summary | | Adjusted Pro Forma | | |
|----------------------------|-------------------|------------------|--------------------|---------------------|--------------------|
| | Total Pro Forma | Total Allowances | Adjusted Annual HC | Adjusted Annual SCH | Estimated Fall SCH |
| F/Soph Res | 108 | (12) | 96 | 2,879 | 1,353 |
| F/Soph WUE | 27 | (6) | 21 | 638 | 300 |
| F/Soph Non Res | 12 | (9) | 3 | 77 | 36 |
| <i>Subtotal F/Soph HC</i> | 147 | (27) | 120 | | |
| <i>Subtotal F/Soph SCH</i> | 4,404 | (810) | | 3,594 | 1,689 |
| J/Sr Res | 9 | - | 9 | 279 | 131 |
| J/Sr Wue | 2 | - | 2 | 60 | 28 |
| J/S Non Res | 4 | - | 4 | 126 | 59 |
| <i>Subtotal J/Sr HC</i> | 16 | - | 16 | | |
| <i>Subtotal J/Sr/SCH</i> | 465 | - | | 465 | 219 |
| <i>Subtotal all HC</i> | 162 | -27 | 135 | | - |
| <i>Subtotal All SCH</i> | 4,869 | (810) | | 4,059 | 1,908 |

Adjusting the Markov Model

| Markov Model (1) | | | | |
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| Overall Growth Estimates--actuals FY 17 FALL ONLY | | | | | | | |
|---|----------------------------|----------------|-------------|----------------------|-----------|---------|----------|
| Category | Markov | | | Fall 17 Int'l Impact | Pro forma | Total | % Change |
| | % change | Fall 16 census | Fall 17 Est | | Fall 17 | Fall 17 | % Change |
| F/Soph Res | 4.7% | 55,829 | 58,443 | | 1,353 | 59,796 | 7.1% |
| F/Soph WUE | 4.7% | 3,636 | 3,806 | | 300 | 4,106 | 12.9% |
| F/Soph Non Res | 4.7% | 5,507 | 5,765 | | 36 | 5,801 | 5.3% |
| Balance | | 348 | 348 | | | 348 | 0.0% |
| J/Sr Res | 3.9% | 57,055 | 59,256 | | 131 | 59,387 | 4.1% |
| J/Sr Wue | 3.9% | 2,552 | 2,650 | | 28 | 2,678 | 5.0% |
| J/S Non Res | 3.9% | 3,885 | 4,035 | | 59 | 4,094 | 5.4% |
| Grad | 3.8% | 10,037 | 10,421 | (142) | | 10,279 | 2.4% |
| Fall 2017 Overall | 4.2% | 138,849 | 144,724 | (142) | 1,908 | 146,490 | 5.5% |
| Spring 2018 Overall | as a percentage of fall | | | | | 95.00% | |
| Summer 2018 | over estimated summer 2017 | | | | | 1.50% | |



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