UCCS Five-Year Planning

September 10, 2026

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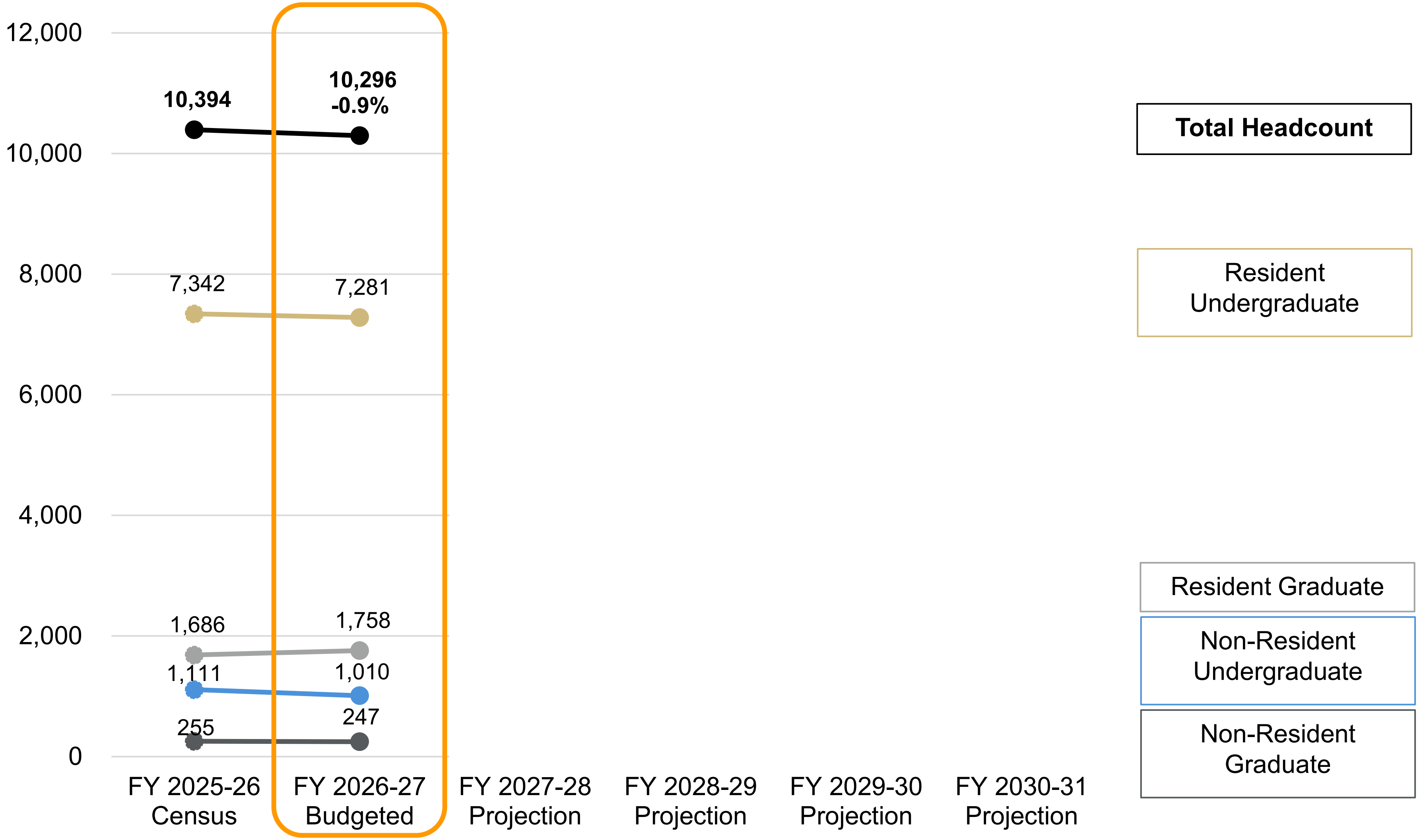
UCCS Enrollment Model by Student Type
FY 2026-27, June Forecast



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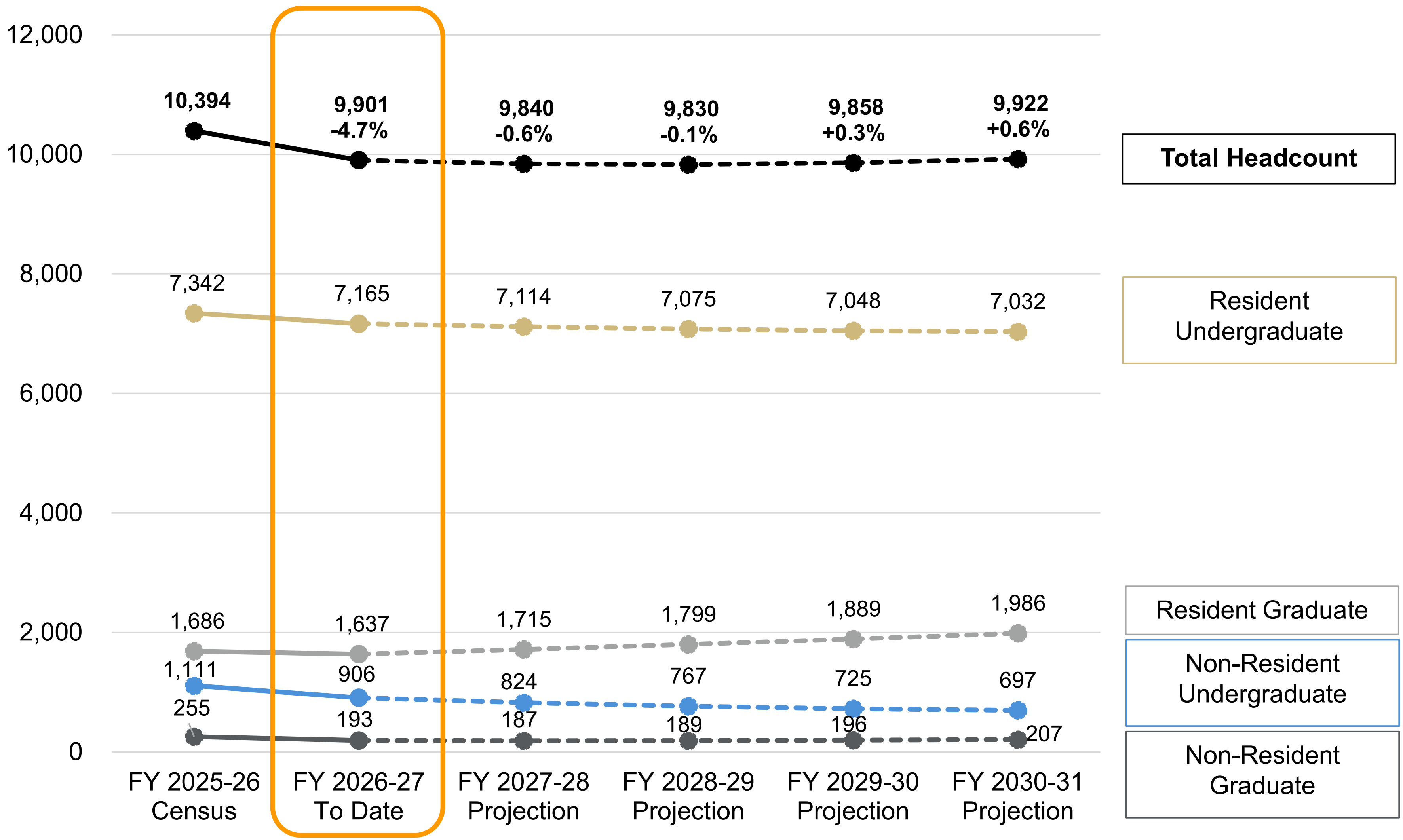
Note: UCCS headcount enrollment includes degree-seeking students only.

UCCS Enrollment Model by Student Type
FY 2026-27, Estimated Fall Census



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Note: UCCS headcount enrollment includes degree-seeking students only.

UCCS Budget Model – Outyear Revenues

Revenue Category	FY 2027-28		FY 2028-29		FY 2029-30		FY 2030-31	
	$ Change	% Change	$ Change	% Change	$ Change	% Change	$ Change	% Change
Tuition								
Resident Undergraduate	($374,792)	-0.4%	$3,038,360	3.7%	$3,283,054	3.8%	$3,620,771	4.0%
Non-Resident Undergraduate	($1,976,244)	-8.3%	($899,666)	-4.1%	($463,617)	-2.2%	($19,447)	-0.1%
Resident Graduate	($626,309)	-3.0%	$2,243,982	11.2%	$2,542,775	11.5%	$2,856,601	11.5%
Non-Resident Graduate	($999,189)	-21.7%	$198,893	5.5%	$307,260	8.1%	$428,780	10.5%
Student Fees	$236,713	3.0%	$243,814	3.0%	$251,129	3.0%	$258,663	3.0%
State Revenue	$498,940	1.0%	$2,519,647	5.0%	$2,645,629	5.0%	$2,777,911	5.0%
Indirect Cost Reimbursement	$127,650	6.6%	$136,075	6.6%	$145,056	6.6%	$154,630	6.6%
Other Revenue	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%
Total Revenues (Change)	**($3,113,231)**	-1.6%	**$7,481,105**	3.9%	**$8,711,286**	4.3%	**$10,077,908**	4.8%
Total Revenue	**$194,040,554**	-1.6%	**$201,521,659**	3.9%	**$210,232,944**	4.3%	**$220,310,852**	4.8%

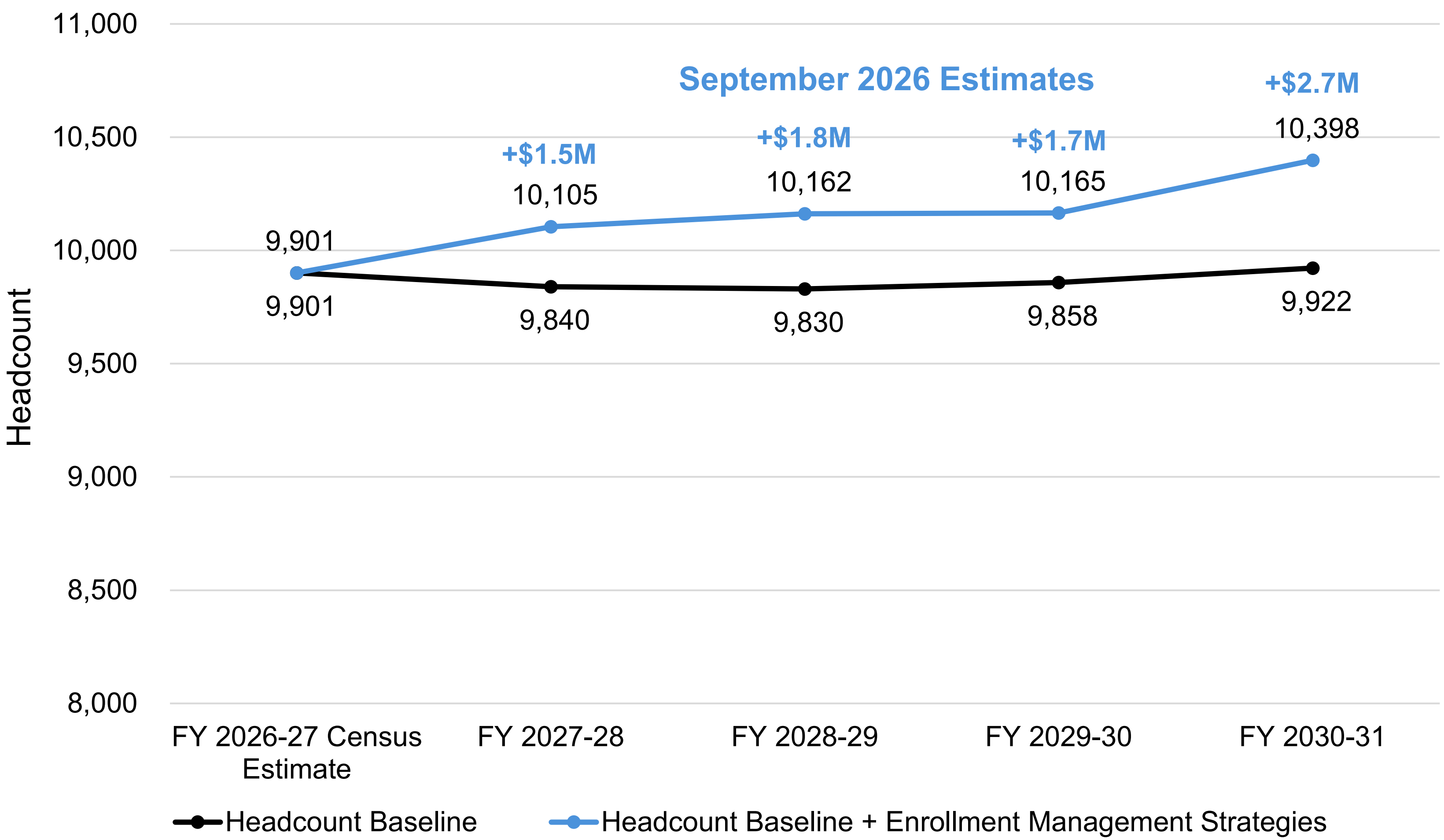
UCCS Budget Model – Outyear Expenditures

Expense Category	FY 2027-28		FY 2028-29		FY 2029-30		FY 2030-31	
	$ Change	**% Change**	**$ Change**	**% Change**	**$ Change**	**% Change**	**$ Change**	**% Change**
Salary Faculty	($3,619,500)	-7.0%	$533,158	1.1%	$1,057,583	2.2%	$1,500,037	3.0%
Salary Exempt	($2,441,136)	-7.0%	$57,011	0.2%	$692,575	2.1%	$998,655	3.0%
Salary Classified and Hourly	($591,396)	-7.0%	$118,352	1.9%	$239,020	3.0%	$246,191	3.0%
Integrate FY 2021-22 Comp Increase	$525,000	-	-	-	-	-	-	-
Benefits - Faculty and Exempt	($351,864)	-0.9%	$2,782,032	7.2%	$3,051,930	7.4%	$3,115,504	7.0%
Benefits - Classified and Hourly	$302,879	4.0%	$430,365	6.1%	$457,019	6.0%	$425,199	7.0%
General Operating	$335,025	1.6%	$495,866	2.3%	$522,485	2.4%	$1,013,449	4.5%
Deferred Maintenance	$0	0.0%	$20,073	4.0%	$10,338	2.0%	$10,545	2.0%
Library Materials	$98,773	5.8%	$105,687	5.9%	$113,086	5.9%	$121,002	6.0%
Utilities	$159,495	4.5%	$166,672	4.5%	$174,172	4.5%	$182,010	4.5%
Institutional Financial Aid	$1,288,994	6.5%	$629,385	3.0%	$648,266	3.0%	$667,714	3.0%
ICCA	$413,357	6.6%	$440,639	6.6%	$469,721	6.6%	$500,723	6.6%
Insurance	$62,623	6.9%	$71,795	7.4%	$78,149	7.5%	$79,530	7.1%
Total Expenditures (Change)	*($4,342,749)*	*-2.2%*	*$5,326,035*	*2.8%*	*$7,514,345*	*3.9%*	*$8,860,558*	*4.4%*
Transfers	$1,229,519	36.3%	$2,155,070	46.7%	$1,196,941	17.7%	$1,217,350	15.3%
Total Expenditures & Transfers (Change)	*($3,113,231)*	*-1.6%*	*$7,481,105*	*3.9%*	*$8,711,286*	*4.3%*	*$10,077,908*	*4.8%*
Total Expenditures & Transfers	**$194,040,554**	**-1.6%**	**$201,521,659**	**3.9%**	**$210,232,944**	**4.3%**	**$220,310,852**	**4.8%**
Over/(Under)	$0	0.0%	$0	0.0%	$0	0.0%	$0	0.0%

UCCS Outyear Budget Balancing

1. Revenue Strategies - Enrollment Management Strategies
    - Improve retention/student persistence
    - Increase military student enrollment
    - Increase concurrent enrollment
    - Manage waitlists to enroll students in more credit hours
2. Expense Strategies
    - Voluntary Retirement Incentive Program
    - Division and College Reorganization, Restructure, and Reduction

UCCS Enrollment Forecast Comparison
Baseline and Baseline with Enrollment Management Strategies



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