

Healthy Campus Town Hall

April 13, 2026
2:00 – 3:00 pm



FY27 Budget Changes

FY27 Budget Changes			
	<u>Original Before</u> <u>System</u>	<u>Changes to FY27</u> <u>Budget</u>	<u>Revised 2027 Budget</u>
Total Projected Revenue	\$193,585,039	\$5,333,923	\$198,918,962
Salary	\$102,282,870	(\$857,007)	\$101,425,863
Benefits	\$44,131,493	(\$73,584)	\$44,057,909
Mandatory Transfers/Other	\$7,707,843	\$0	\$7,707,843
General Operating	\$18,076,879	\$3,873,388	\$21,950,267
Library Materials	\$1,697,620	\$0	\$1,697,620
Utilities	\$3,544,331	\$0	\$3,544,331
Institutional Financial Aid	\$19,499,816	\$120,688	\$19,620,504
ICCA	\$6,559,322	(\$296,332)	\$6,262,990
Insurance	\$907,575	\$0	\$907,575
Proformas	\$960,350	(\$960,350)	\$0
Hold Harmless for Students	\$0	\$2,022,269	\$2,022,269
Operating Expense Total	\$205,368,099	\$3,829,072	\$209,197,171
Total Deficit	(\$11,783,060)	\$1,504,851	(\$10,278,209)

Revised SLT Foundational Base Reduction

SLT Foundational Base Reduction - REVISED										
	UnAllocated Base	Vacant Positions		Operating		Other		At Will Position		
		Vacant Positions	REVISED Vacant	Operating -	REVISED			At Will Filled	REVISED At Will	
Area	UnAllocated Base	- Original	Positions	Original	Operating	Other - Original	REVISED Other	Position -	Filled Postions	TOTAL
								Original		
CO	\$5,266	\$0	\$0	\$23,152	\$23,152	\$0	\$0	\$75,000	\$75,000	\$103,418
AA	\$162,370	\$80,000	\$80,000	\$40,000	\$40,000	\$0	\$0	\$0	\$0	\$282,370
COB	\$0	\$350,423	\$350,423	\$0	\$0	\$75,000	\$273,328	\$415,733	\$217,405	\$841,156
COE	\$174,955	\$180,753	\$180,753	\$18,408	\$18,408	\$0	\$0	\$0	\$0	\$374,116
CPS	\$55,700	\$96,690	\$96,690	\$39,300	\$39,300	\$0	\$0	\$0	\$0	\$191,690
EAS	\$87,314	\$70,000	\$70,000	\$0	\$0	\$216,161	\$216,161	\$0	\$0	\$373,475
JBEL	\$332,353	\$70,616	\$70,616	\$94,411	\$94,411	\$200,556	\$200,556	\$78,728	\$78,728	\$776,664
KFL	\$0	\$250,114	\$250,114	\$99,886	\$99,886	\$150,000	\$150,000	\$0	\$0	\$500,000
LAS	\$420,000	\$937,281	\$851,726	\$176,000	\$176,000	\$360,000	\$445,555	\$88,695	\$88,695	\$1,981,976
VCAF	\$480,511	\$1,382,546	\$1,682,445	\$186,063	\$186,063	\$0	\$35,000	\$334,899	\$0	\$2,384,019
VCEMSA	\$39,600	\$80,090	\$80,090	\$8,220	\$8,220	\$0	\$0	\$222,172	\$222,172	\$350,082
VCSI	\$0	\$104,494	\$104,494	\$29,000	\$29,000	\$0	\$73,000	\$73,000	\$0	\$206,494
VCUA	\$0	\$0	\$54,369	\$0	\$0	\$0	\$228,208	\$305,000	\$22,423	\$305,000
Total	\$1,758,069	\$3,603,007	\$3,871,720	\$714,440	\$714,440	\$1,001,717	\$1,621,808	\$1,593,227	\$704,423	\$8,670,460
		Change	\$268,713		\$0		\$620,091		(\$888,804)	

FY27

Closing the Gap



SLT Foundational Base Reduction - REVISED

Unallocated Base	\$1,758,068
Vacant Positions	\$3,871,720
Operating	\$714,440
Other	\$1,621,808
At Will Filled Positions	\$704,423
Revised Foundational Base Reduction	\$8,670,459

Additional Base Reductions

Additional College Reductions	\$467,000
Additional Division Reductions	\$902,324
Natural Attrition from April 10th -June 30th	\$238,426
Additional Base Reduction	\$1,607,750
Total Base Reduction	\$10,278,209

Looking to the Future

Planning for the UCCS of the Future

- Rest of Spring Semester
 - Spending time on process
- Summer
 - Preparing for fall



DISCUSSION Q&A



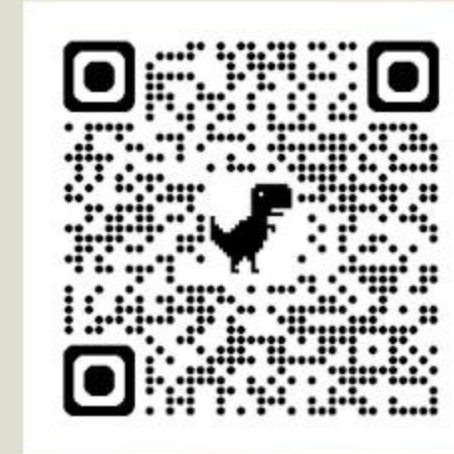
*Thank you
for joining us!*

RESOURCES:

Healthy Campus
Website:



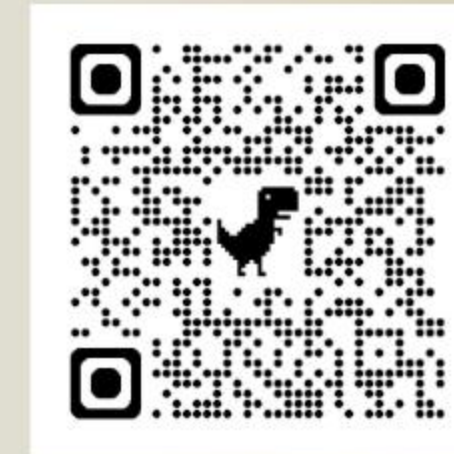
FAQ
Page:



Anonymous
Feedback:



Resource
Library:



- **Healthy Campus Website:**
 - chancellor.uccs.edu/healthy-campus-initiative
- **FAQ Page:**
 - chancellor.uccs.edu/healthy-campus-initiative-faq
- **Anonymous Feedback:**
 - chancellor.uccs.edu/healthy-campus-initiative-feedback
- **Resource Library:**
 - chancellor.uccs.edu/healthy-campus-initiative-resource-library