Past...Present...Future

Budget Development Subcommittee
February 21, 2024_revised February 23, 2024
Headcount

AY15  AY16  AY17  AY18  AY19  AY20  AY21  AY22  AY23  AY24

-10%  -5%  -6%  -2%  -4%  -8%  -14%  1%  6%

SUMMER  FALL  WINTER  SPRING
Enrollments

AY15 - AY24

-13% -6% -8% -2% -5% -12% -13% 2% 8%

SUMMER FALL WINTER SPRING
Credits

AY15: -11%
AY16: -4%
AY17: -7%
AY18: -2%
AY19: -4%
AY20: -10%
AY21: -15%
AY22: 2%
AY23: 7%
AY24: 10%

SUMMER  FALL  WINTER  SPRING

[Bar chart showing enrollment changes from AY15 to AY24]
Calculations

Credits Students (excluding College Now) create 5.8 Enrollments

Over the past 10 years the range is 6.5 to 5.4

Those Enrollments = 20.6 credits

Over the past 10 years the range is 22.0 to 19.6

Those 20.6 credits = tuition dollars

Contact Hours from Enrollments create FTE
AY23 to AY24 Path of Retention by Headcount

- Fall 22: 1,025, -26%
- F to W: 2,830
- Winter 23: 4,431, -24%
- W to SP: 4,201
- Spring 23: 498
- Grads: 1,154, -20%
- SP to F: 3,092
- Fall 23: 989, -25%
- F to W: 4,771
- Winter total: 527

NEW | CONT | RETN
Growth

AY23 student Headcount = 18,391
Projected AY24 Headcount = 19,744
Projected AY25 Headcount
  2% growth = 20,139 (estimate 184,619 to 186,689 credits)
  5% growth = 20,731 (estimate 190,049 to 192,176 credits)

Where can we gain those students?
The Plan for Retention & Growth Requires Everyone to Participate