

### History of Enrollment Projections

Enrollment trend and moving average data was shared at the March 10 subcommittee meeting and is included again here. As in prior years, staff from IRAP and ASA are sharing their analysis of trends and environmental factors with the campus community and are available to answer questions and provide insight. Don McNair will be available to share spring term enrollment information and answer questions about the FY15 outlook at the next subcommittee meeting. The decision of which enrollment assumptions to build into the budget is part of the budget committee process and is ultimately decided by the Board of Education.

Moving Average FY93 to FY14

Year	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
FTE	9843	9536	9328	12142	12007	12149	11968	12449	12760	13265	12364	10700	10174	10738	11189	11065	12817	14958	15417	15438	14008	12607
% (+/-)		-3.1%	-2.2%	30.2%	-1.1%	1.2%	-1.5%	4.0%	2.5%	4.0%	-6.8%	-13.5%	-4.9%	5.5%	4.2%	-1.1%	15.8%	16.7%	3.1%	0.1%	-9.3%	-10.0%
Average	9843	9689	9569	10212	10571	10834	10996	11178	11354	11545	11619	11543	11437	11387	11374	11355	11441	11636	11835	12015	12110	12133

### FY15 Projections

Year	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04*	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
FTE	9843	9536	9328.2	12142	12007	12149	11968	12449	12760	13265	12364	10700	10174	10738	11189	11065	12817	14958	15417	15438	14008	12607	11094
% (=/-)		-3.1%	-2.2%	30.2%	-1.1%	1.2%	-1.5%	4.0%	2.5%	4.0%	-6.8%	-13.5%	-4.9%	5.5%	4.2%	-1.1%	15.8%	16.7%	3.1%	0.1%	-9.3%	-10.0%	-12.0%

