

FY2018 Enrollment Change Impact

Updated 2.7.17

Base Credit Tuition*	\$	23,269,900
1% enrollment decrease		
Credit tuition impact		250,000
Student fees impact		50,000
	\$	<u>300,000</u>
Expense Offsets		
M&S		-
Part-time faculty		15,000
OPE		5,000
	\$	<u>20,000</u>
Net Impact	\$	280,000

*Based upon maintaining FY17 enrollment levels, \$104.50 tuition rate