

FY23 Enrollment Change Impact

Updated 12.2.2022

Base Credit Tuition*	\$	19,800,000
1% decrease		
Credit tuition impact		198,000
Student fees impact		75,000
	\$	<u>273,000</u>
Expense Offsets		
M&S		-
Part-time faculty		15,000
OPE		6,000
	\$	<u>21,000</u>
Net Impact	\$	252,000

*Estimate based on estimated FY22 enrollment levels, \$132.50 tuition rate