

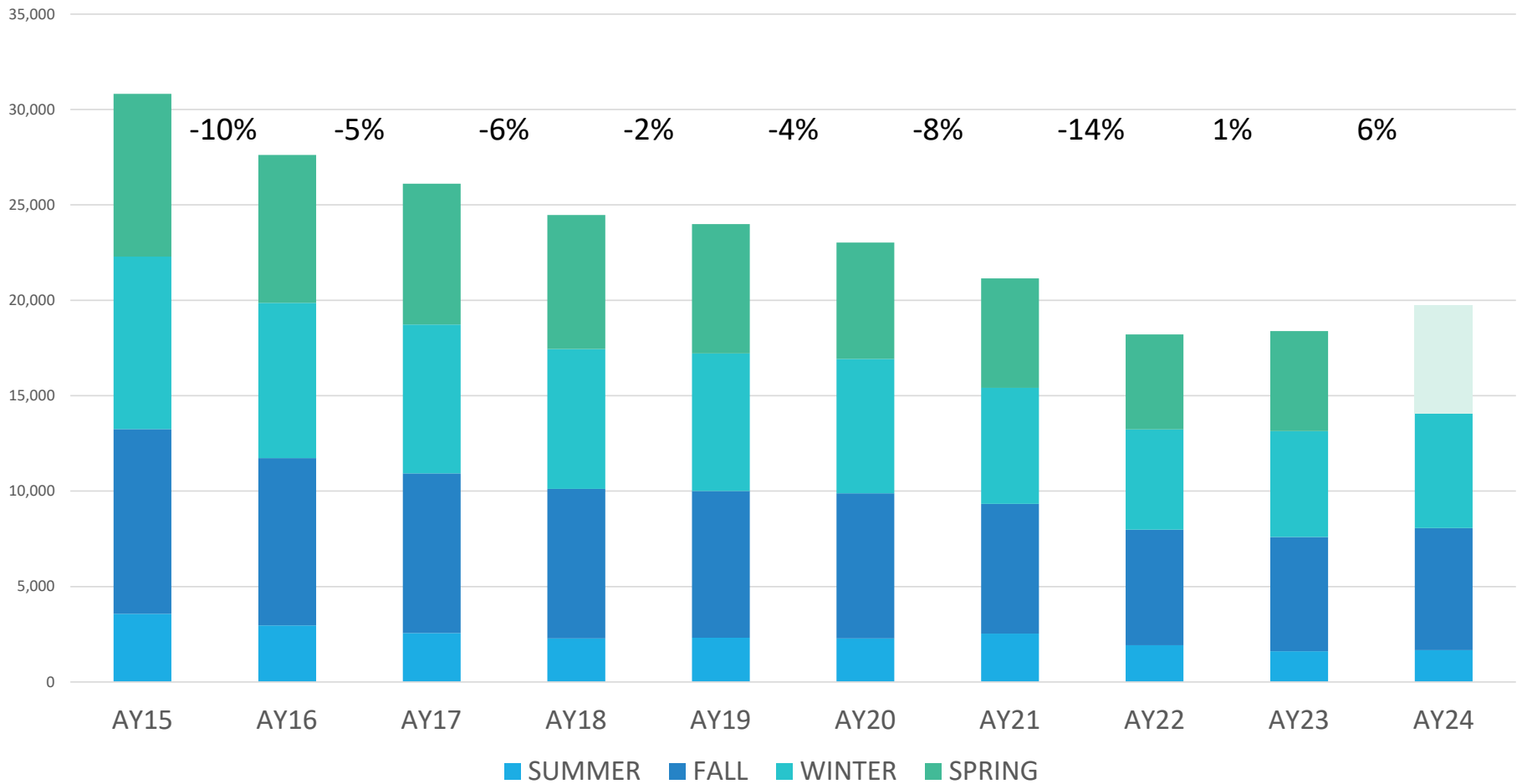


Past...Present...Future

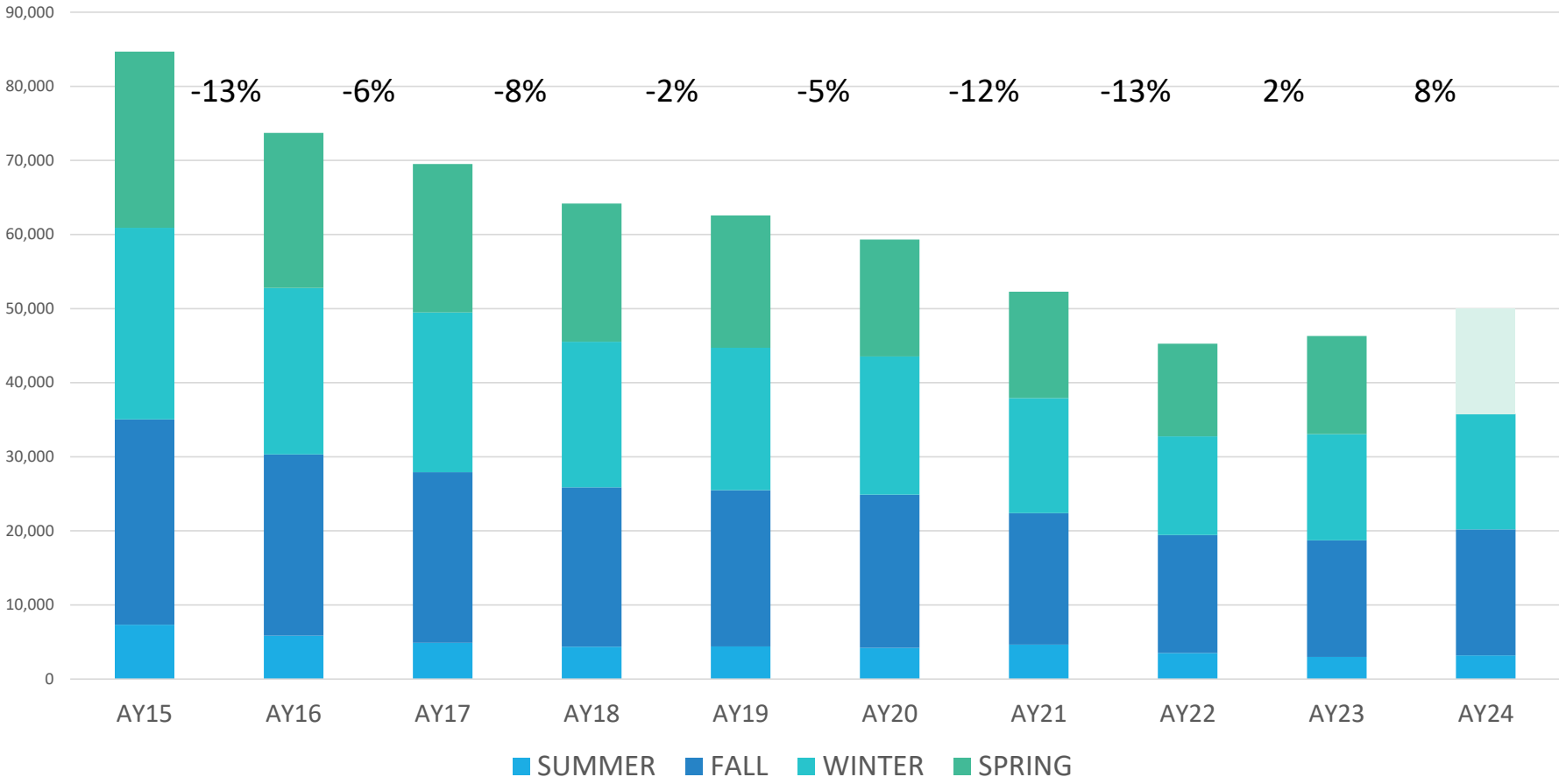
Budget Development Subcommittee

February 21, 2024_revised February 23, 2024

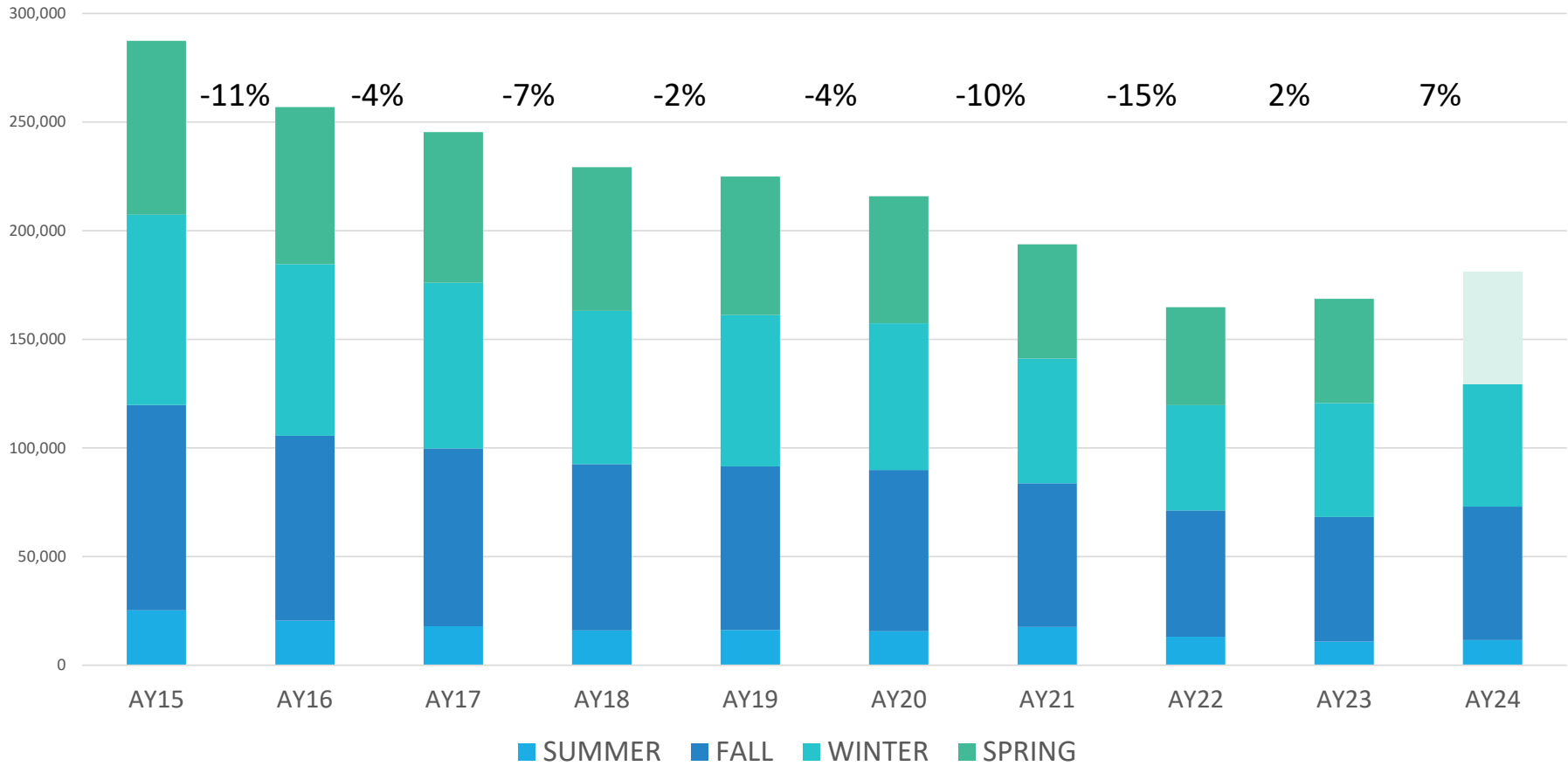
Headcount



Enrollments



Credits



Calculations

Credits Students (excluding College Now) create 5.8 Enrollments

Over the past 10 years the range is 6.5 to 5.4

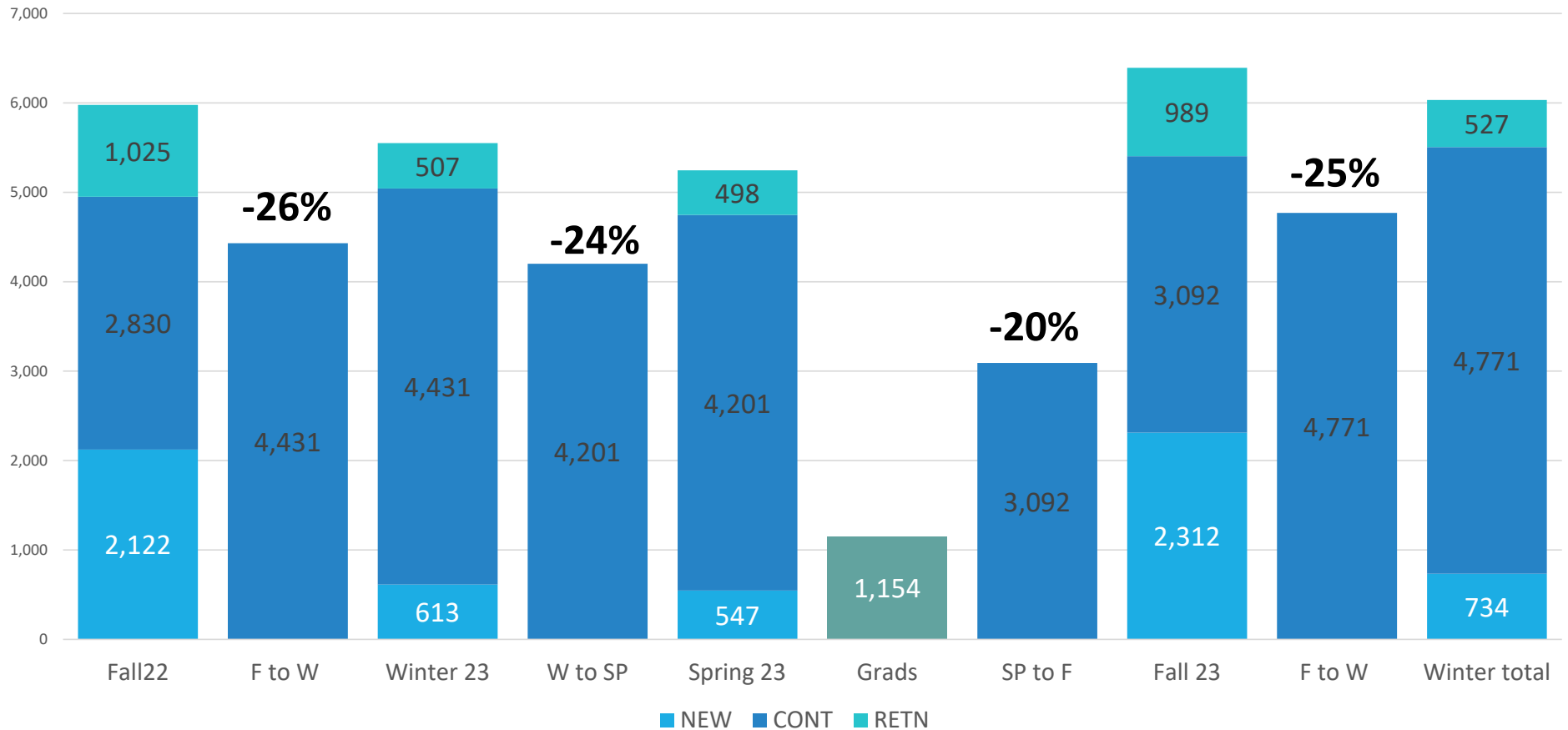
Those Enrollments = 20.6 credits

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



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



