DRAFT Enrollment Management Targets 11.29.16
Paul Jarrell

Projected Decline

		14/15	15/16	16/17	17/18	18/19	19/20	20/21
Resident FTES				*-6.30%*	*-3.30%*	*-4.10%*	*-4.80%*	*0.00%*
	credit	13573	12862	12052	11654	11176	10640	10640
	noncredit	772.5	575	575	575	575	575	575
	TOTAL	14346	13437	12627	12229	11751	11215	11215
Non-resident FTES				-15%	-10.00%	-5.00%	-5.00%	0.00%
	credit	2818	2586	2200	1980	1881	1787	1787

Proposed Targets

		14/15	15/16	16/17	17/18	18/19	19/20	20/21
Resident FTES								
	credit	13573	12862	12052	11654	11420	11750	11750
	noncredit	772.5	575	575	750	1000	1250	1250
	TOTAL	14346	13437	12627	12404	12420	13000	13000
Non-resident FTES								
	credit	2818	2586	2200	1980	2000	2000	2000

Potential Revenue Enhancement	*resident*	*$ -*	*$ 700,000.00*	*$ 2,919,127.07*	*$ 8,251,408.97*	*$ 8,251,408.97*
	non-resident	*$ -*	*$ -*	*$ 1,071,000.00*	*$ 1,917,450.00*	*$ 1,917,450.00*
	TOTAL	*$ -*	*$ 700,000.00*	*$ 3,990,127.07*	*$ 10,168,858.97*	*$ 10,168,858.97*

This represents relative to 15/16:

approximately 10% decrease in credit resident (main campus)

approximately 200% increase in noncredit

approximately 20% decrease in non-resident