Enrollment and Budget Update
Fiscal Year 2019
Fall Enrollment and Full Time Equivalency (FTE)
15th Day Census
Residency by Percentage of Headcount
15th Day Census

<table>
<thead>
<tr>
<th>Year</th>
<th>Out of State</th>
<th>WUE</th>
<th>Resident</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 05</td>
<td>46</td>
<td>134</td>
<td>979</td>
</tr>
<tr>
<td>Fall 06</td>
<td>52</td>
<td>178</td>
<td>946</td>
</tr>
<tr>
<td>Fall 07</td>
<td>76</td>
<td>215</td>
<td>857</td>
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<tr>
<td>Fall 08</td>
<td>74</td>
<td>201</td>
<td>915</td>
</tr>
<tr>
<td>Fall 09</td>
<td>68</td>
<td>195</td>
<td>992</td>
</tr>
<tr>
<td>Fall 10</td>
<td>68</td>
<td>206</td>
<td>1070</td>
</tr>
<tr>
<td>Fall 11</td>
<td>92</td>
<td>188</td>
<td>1099</td>
</tr>
<tr>
<td>Fall 12</td>
<td>92</td>
<td>224</td>
<td>1138</td>
</tr>
<tr>
<td>Fall 13</td>
<td>85</td>
<td>221</td>
<td>1080</td>
</tr>
<tr>
<td>Fall 14</td>
<td>90</td>
<td>221</td>
<td>1043</td>
</tr>
<tr>
<td>Fall 15</td>
<td>92</td>
<td>223</td>
<td>1067</td>
</tr>
<tr>
<td>Fall 16</td>
<td>88</td>
<td>243</td>
<td>1183</td>
</tr>
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<td>Fall 17</td>
<td>75</td>
<td>245</td>
<td>1127</td>
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<td>Fall 18</td>
<td>79</td>
<td>253</td>
<td>1056</td>
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</tbody>
</table>
Comparison of New Enrollment and Exited Students by Annual Year

Exited Students: Red=Graduates; Black=Suspended; Gray=Other
Strategic Enrollment Management

Diagram:
- Recruiting/Marketing
- Orientation
- Classroom Experience
- Co-Curricular Support
- Degree/Goal Attainment

Central Node:
- Student Experience
  - Admission
  - Financial Support
  - Academic Support
  - Retention
  - Alumni

Cyclic Arrows Indicate Feedback Loops.
Fiscal 2019 – All Funds

- Current Operating Unrestricted, $15,853,420.00, 44%
- Current Restricted, $4,849,972.00, 13%
- Current Designated, $4,916,814.00, 14%
- Auxiliary Enterprises, $6,542,085.00, 18%
- Plant Funds, $3,714,694.00, 10%
- Loan & Endowment Funds, $187,360.00, 1%
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Current Operating Unrestricted, $15,853,420.00, 44%

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Loan & Endowment Funds, $187,360.00, 1%
FY19 Current Unrestricted

Salaries and Wages, $8,655,040.00, 55%

Benefits, $3,494,289.00, 22%

Operating Expenses, $3,342,572.00, 21%

Capital and Transfers, $361,519.00, 2%
FY19 Personnel Mix
Salaries and Wages Only (Expense)

- Contract Faculty, $5,104,697.00, 59%
- Classified, $1,834,516.00, 21%
- Contract Professional, $1,018,482.00, 12%
- Contract Administrative, $639,897.00, 7%
- Other, $57,449.00, 1%
FY19 Personnel Mix

Full Time Equivalent

- Contract Faculty, 81, 52%
- Classified, 48, 31%
- Contract Professional, 19, 12%
- Contract Administrative, 6, 4%
- Other, 2, 1%
<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
<th>FY17</th>
<th>FY18</th>
<th>FY19</th>
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</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>$2,000,000.00</td>
<td>$4,000,000.00</td>
<td>$6,000,000.00</td>
<td>$8,000,000.00</td>
<td>$10,000,000.00</td>
<td>$12,000,000.00</td>
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<tr>
<td>Benefits</td>
<td>$2,000,000.00</td>
<td>$4,000,000.00</td>
<td>$6,000,000.00</td>
<td>$8,000,000.00</td>
<td>$10,000,000.00</td>
<td>$12,000,000.00</td>
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<tr>
<td>Operating Expenses</td>
<td>$2,000,000.00</td>
<td>$4,000,000.00</td>
<td>$6,000,000.00</td>
<td>$8,000,000.00</td>
<td>$10,000,000.00</td>
<td>$12,000,000.00</td>
</tr>
<tr>
<td>Total</td>
<td>$6,000,000.00</td>
<td>$12,000,000.00</td>
<td>$18,000,000.00</td>
<td>$24,000,000.00</td>
<td>$30,000,000.00</td>
<td>$36,000,000.00</td>
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</table>

Personnel as a percentage of total: 76%, 75%, 76%, 73%, 75%, 77%
Personnel/Enrollment Tracking

- Student FTE
- Employee FTE
- Poly. (Student FTE)
## Fall Enrollment and the Fiscal Impact for FY19

<table>
<thead>
<tr>
<th>Revenues</th>
<th>FY19 Budget</th>
<th>FY19 Estimate</th>
<th>Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Fees</td>
<td>$7,761,583.00</td>
<td>$7,437,000.00</td>
<td>$(324,583.00)</td>
</tr>
<tr>
<td>State Formula Allocation</td>
<td>$6,832,055.00</td>
<td>$6,832,055.00</td>
<td>$-</td>
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<tr>
<td>6-Mil Levy</td>
<td>$898,307.00</td>
<td>$898,307.00</td>
<td>$-</td>
</tr>
<tr>
<td>Other</td>
<td>$361,475.00</td>
<td>$361,475.00</td>
<td>$-</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$15,853,420.00</strong></td>
<td><strong>$15,528,837.00</strong></td>
<td><strong>$(324,583.00)</strong></td>
</tr>
</tbody>
</table>

**Note:**
FY19 Revenues were based on a total enrollment of 1395 annualized FTE. The most recent enrollment numbers (fall census) represent an annualized FTE estimate of 1330*.  

* Not an official estimate/projection
Keeping Our Eye on 2020-2021

The following are key revenue elements that have yet to be determined. Each will play a major role in the outcome of our funding for the next biennium:

- Enrollment
- 6-Mil Levy
- Allocation model and potential changes
- Performance Funding
- Present Law Adjustment
- Annualization of pay increases
- Any possible tuition and/or fee increases

The major expense category that will require monitoring and adjustment is personnel expenses.
Questions?