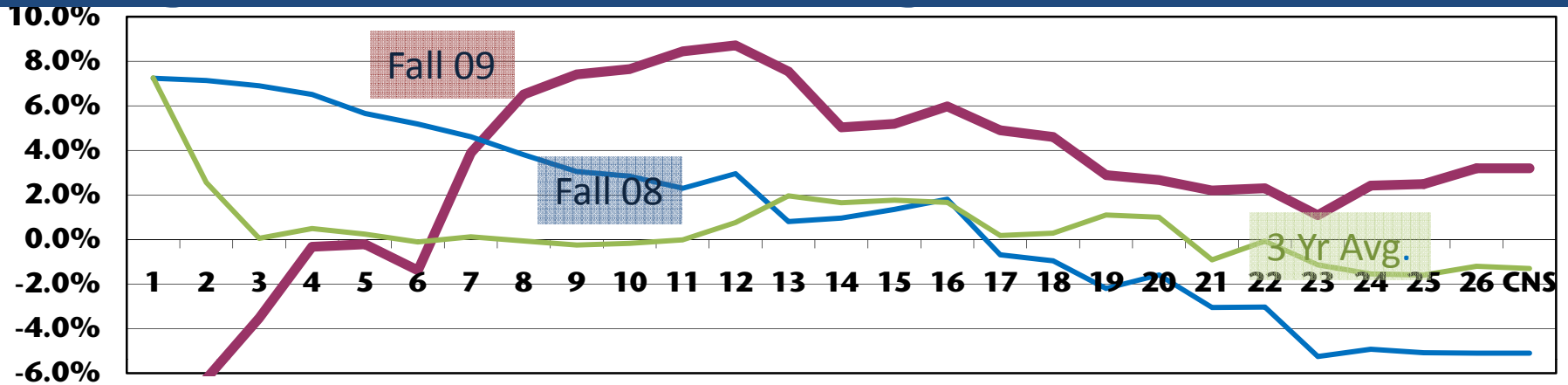




FY 2010 Enrollment & Budget Update

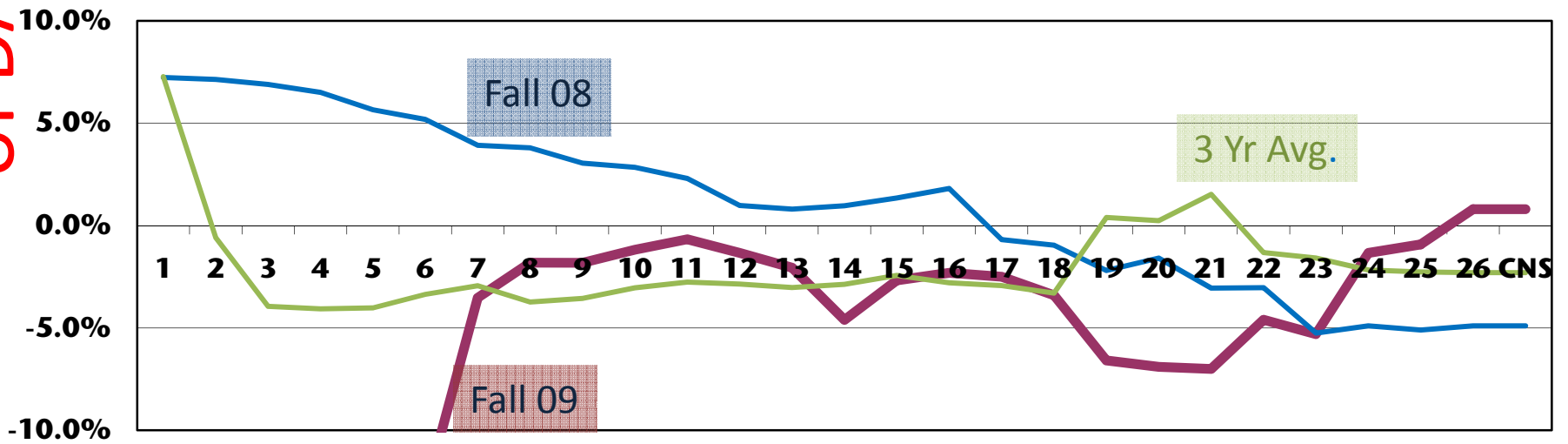
**October 14, 2009
Board of Governors
Budget & Finance Committee**

Undergraduate Enrollment Registration Comparison



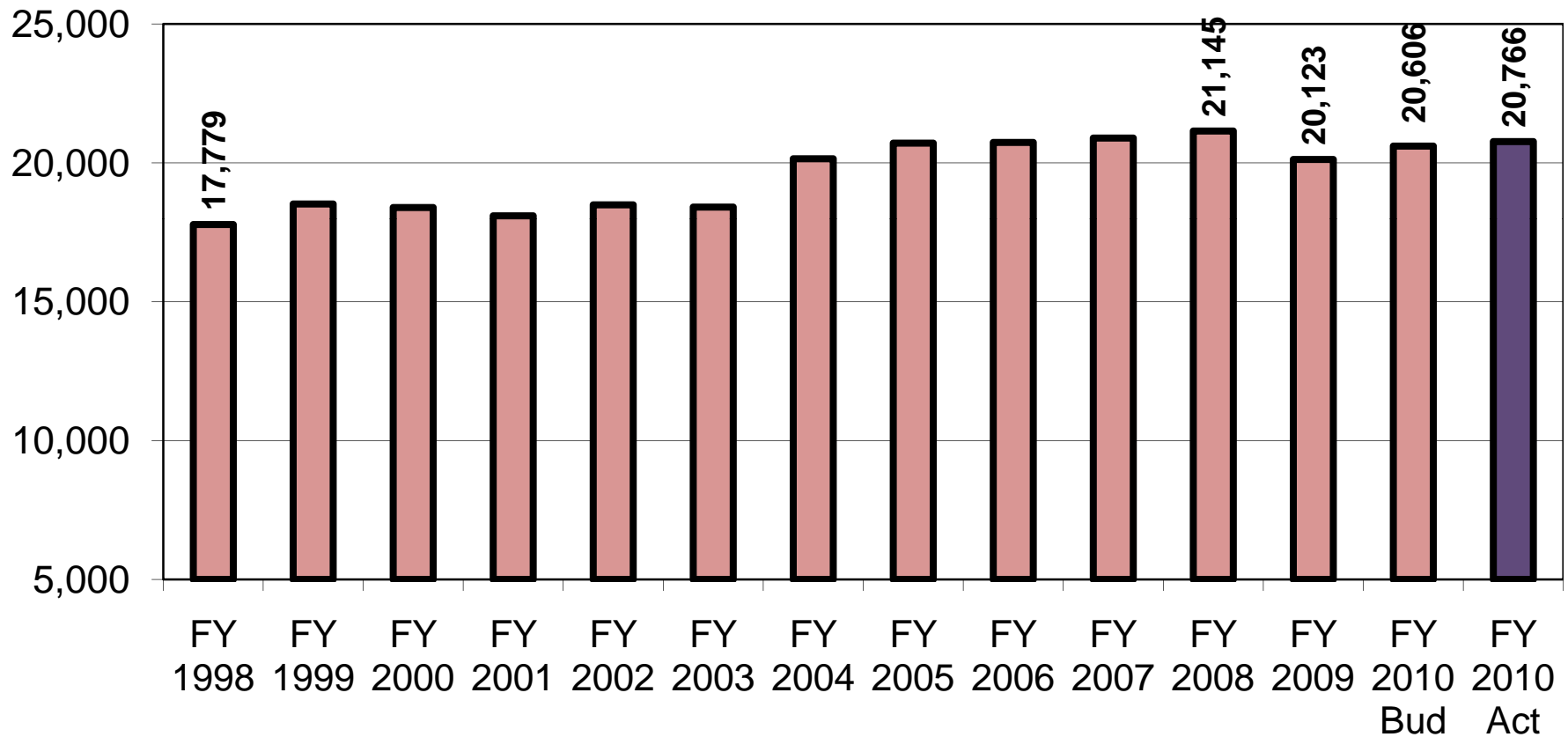
UPDATED

Graduate Enrollment Registration Comparison



Undergraduate Fall Headcount Enrollment

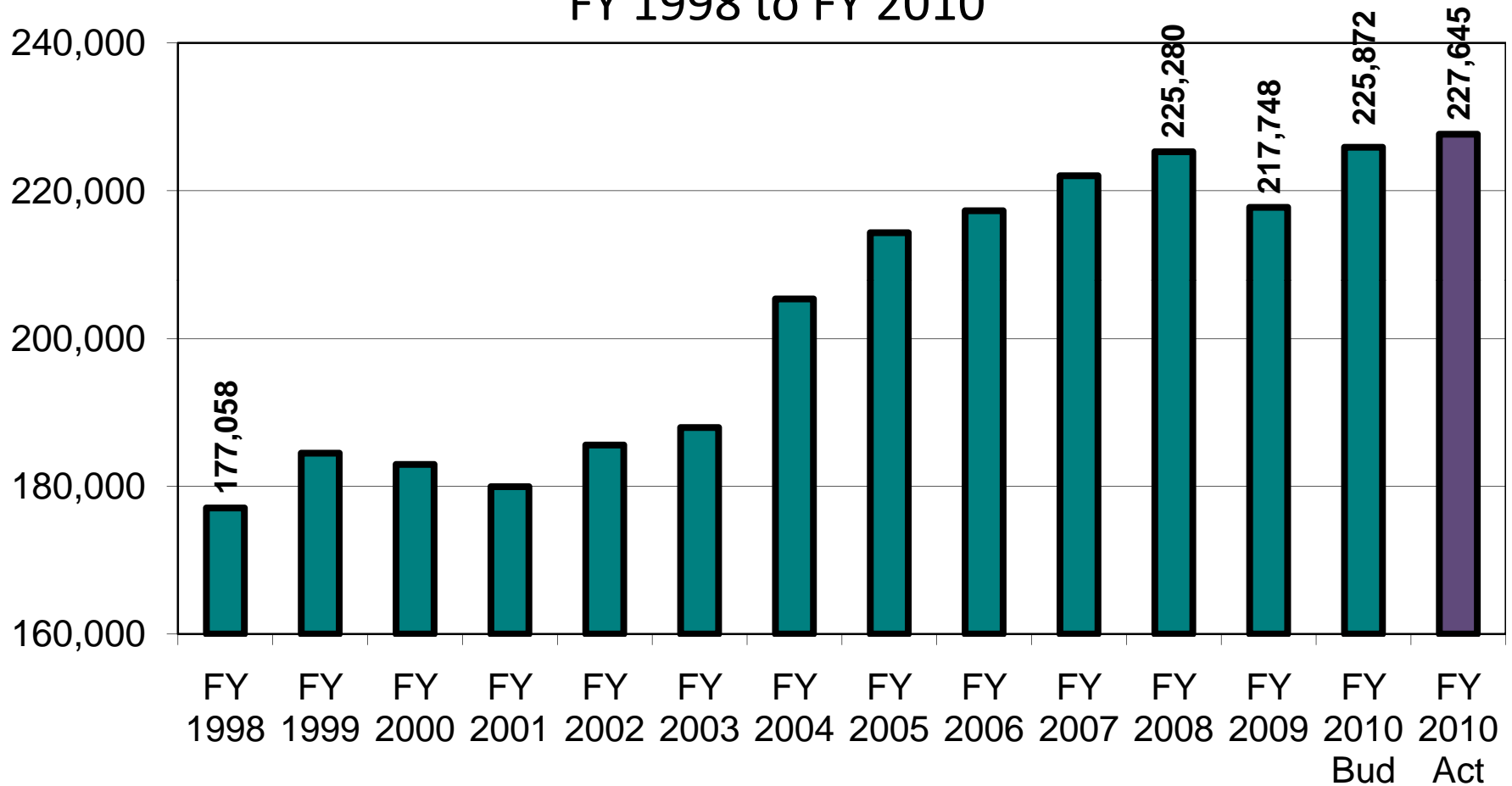
FY 1998 to FY 2010



- Undergraduate fall enrollment up 2.4% over FY 2009 actual
- Undergraduate fall enrollment up 0.7% over FY 2010 budget

Undergraduate Fall Credit Hours

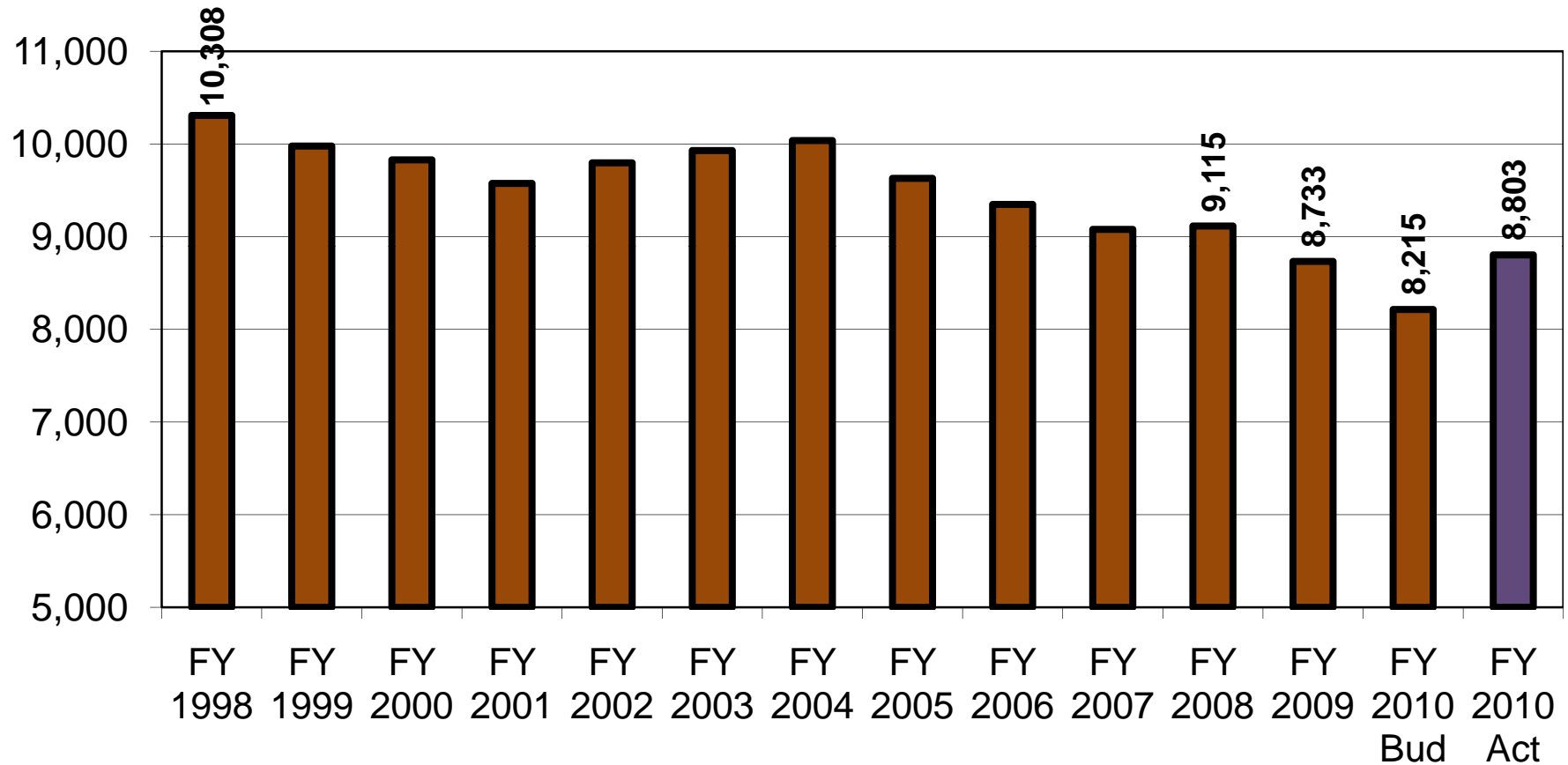
FY 1998 to FY 2010



- Undergraduate fall credit hours up 4.5% over FY 2009 actual
- Undergraduate fall credit hours up 0.7% over FY 2010 budget

Graduate Fall Headcount Enrollment

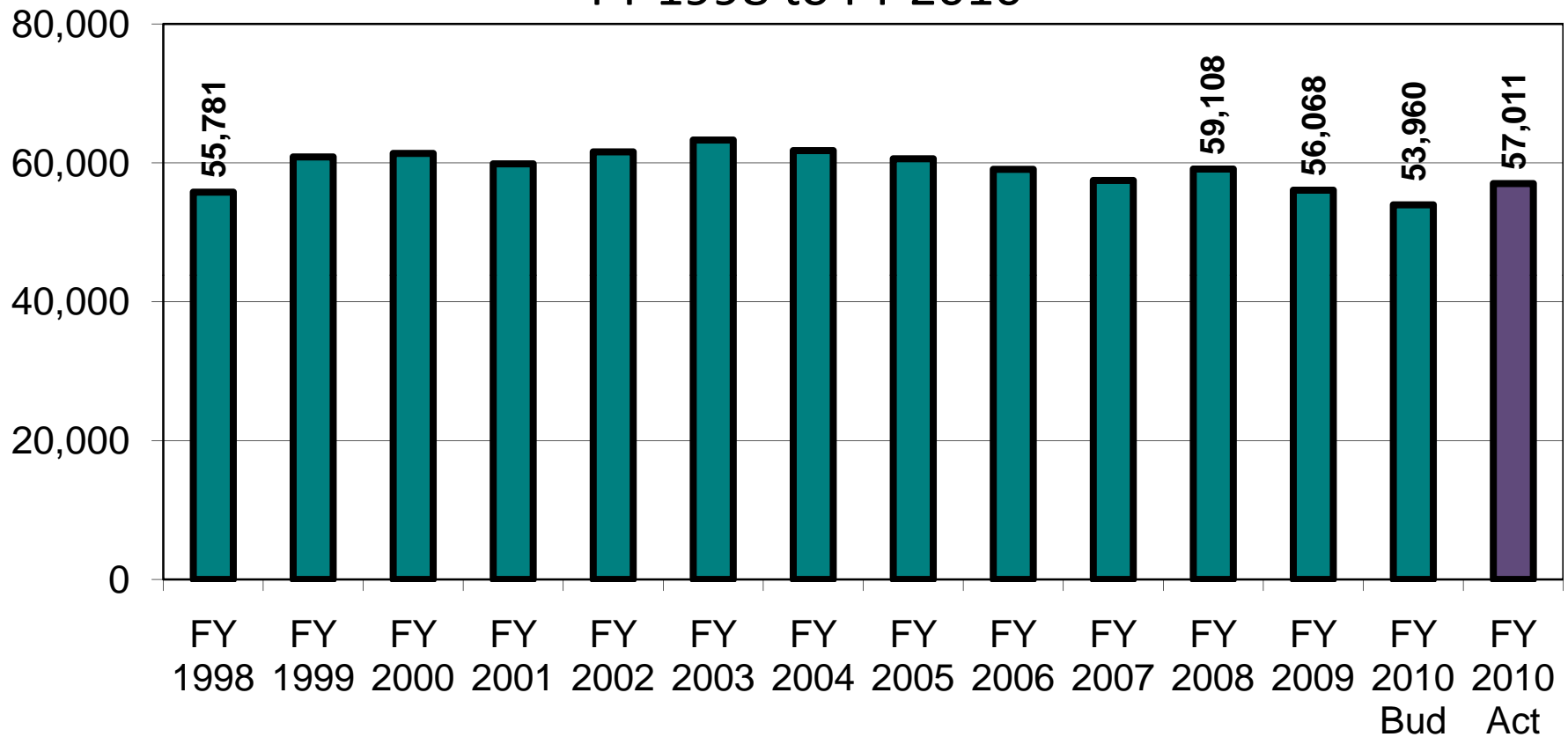
FY 1998 to FY 2010 *(Does not include professional programs)*



- Graduate fall enrollment up 0.8% over FY 2009 actual
- Graduate fall enrollment up 7.1% over FY 2010 budget

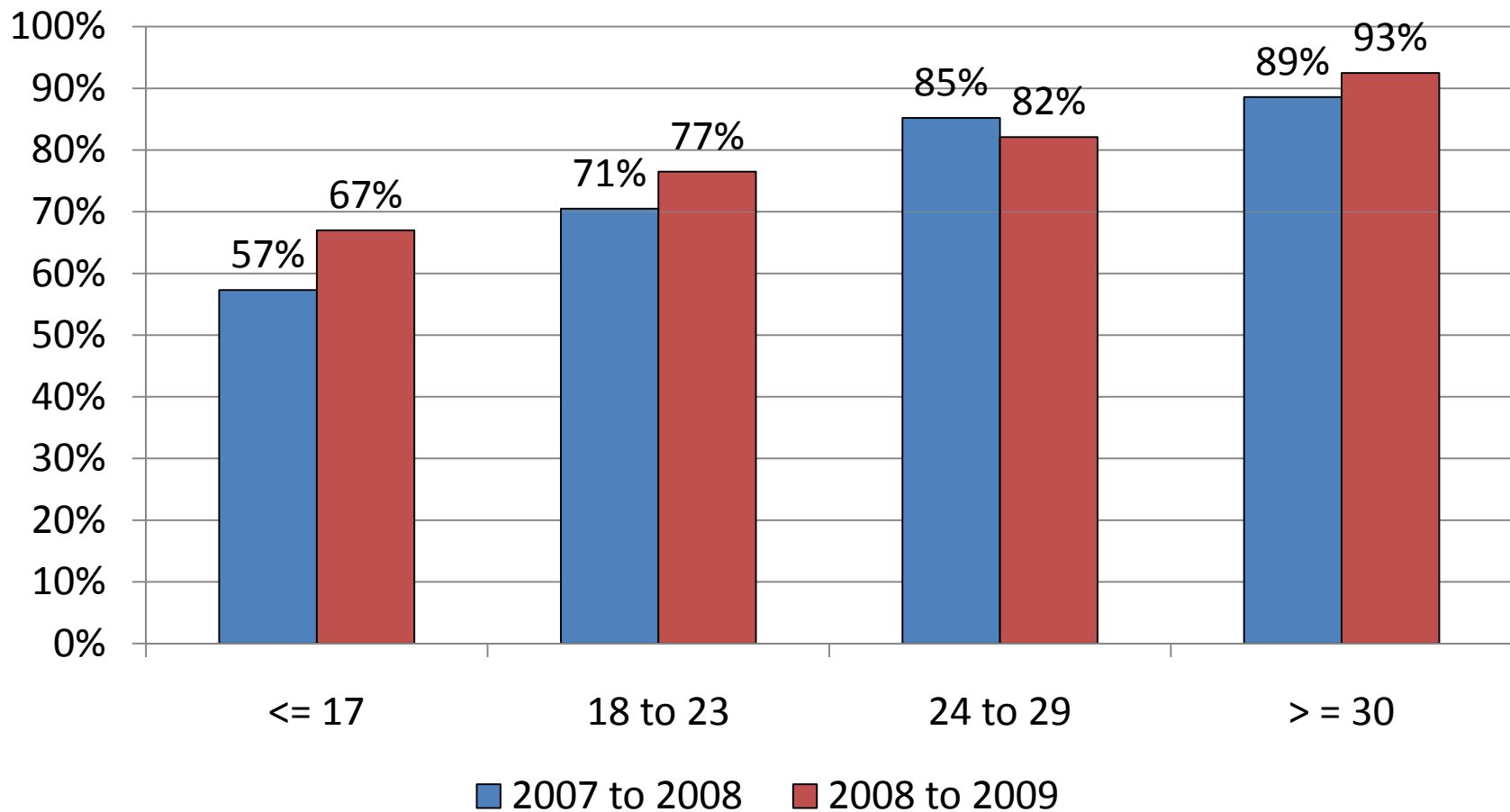
Graduate Fall Credit Hours

FY 1998 to FY 2010



- Graduate fall credit hours up 1.6% over FY 2009 actual
- Graduate fall credit hours up 5.6% over FY 2010 budget

FTIAC 1-Year Retention Based on ACT Ranges



Housing and Residential Life

Occupancy for Housing Fall 2009 (UPDATED figures)					
Residence Halls	Beds	Budget Occupancy	Percent Occupancy	Revised Budget Occupancy	Revised Percent Occupancy
Atchison (South) Hall	463	376	81%	459	99%
Ghafari Hall	362	298	82%	361	99%
The Towers Residential Suites	850	514	60%	817	96%
Total	1,675	1,188	71%	1,637	98%
Apartments	Units	Budget Occupancy	Percent Occupancy	Revised Budget Occupancy	Revised Percent Occupancy
University Tower	297	275	93%	270	91%
DeRoy	250	216	86%	206	82%
Chatsworth	83	65	78%	67	81%
Total	630	556	88%	543	86%

Summary

- Largest enrollment increase since FY 2004 and second largest increase in over a dozen year
- First time graduate had significant increase, but unusual registration timeframe
 - Unpredicted changes in several schools
- FTIACs and Transfers has significant increase upward
- Starting to see impact of retention efforts
 - Increase of 7% from fall 08 to fall 09 (from 69% to 76%)
- Almost all of Michigan public institutions had enrollment increases
 - Will wait to see how the WSU market share changed
- Positive impact on budget, but too small at this point to make any adjustments
- Full enrollment analysis and market share report to be presented at December BOG meeting