**Budget Assumptions for FY 2014**

**Four (4) scenarios**

**Scenario 1) Tuition increase with limited impact on student enrollment & credits**

**Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits**

**Scenario 3) Tuition increase with projected impact on student enrollment & credits**

**Scenario 4) Tuition & fees increase with projected impact on student enrollment & credits**

**Scenario 1) Tuition increase with limited impact on student enrollment & credits**

**Assumptions**

* Enrollment (FTE & Headcount) and Credits are estimated based on four year averages[[1]](#footnote-1)
* Tuition increase of $10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
	+ No impact on student enrollment of tuition increase
* FSM will replace “all” ESG funding (for FY 2014 - $1,400,000 will be provided from the FSM general fund.
* No impact on student enrollment from changes in elementary and secondary enrollment
* No impact on student enrollment from out migration
* No changes will be expected based on broader changes in higher education (see for example: Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”)

**Mitigation Activities (all scenarios)**

* Accelerate recruitment efforts at the campuses and major/program levels
* Enhance courses offered and scheduling (evening classes, short term mastery courses)
* Enhance advising services
* Institute a first year college experience program (impact retention and graduation)
* Enhance tutoring services
* Enhance counseling services
* Writing center (national campus)
* Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
* Enhanced information on changes in Financial Aid eligibility
* Secure advanced funding for summer pay (20%) – impact largest at National campus
* Institute distance learning for the college

**Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)**

* Facilities
* Cafeteria
* Dormitory
* Laboratory

|  |  |  |
| --- | --- | --- |
| **Budget FY 2014 Revenue Projections** |  |  |
| **Scenario 1) Tuition increase with limited impact on student enrollment & credits** |
|  |  |  |
| **Revenue Source** | **Projection** | **Summary** |
| Tuition @ $105/Credit | 7139895 |  |
| **Additional $10/Credit** | 679990 |  |
| **Total Tuition** |  | 7,819,885 |
| Fees: Registration | 95,955 |  |
| Fees: Health Fee | 95,955 |  |
| Fees: Student Activity | 127,940 |  |
| Fees: Laboratory | 21,080 |  |
| Fees Dormitory | 120,124 |  |
| Fees: Facilities |   |  |
| Fees: Other1 (see otherFees worksheet) | 74,265 |  |
| Fees: Other2 |   |  |
| **Total Fees** |  | 535,319 |
| **Indirect costs** |  | 100,000 |
| FSM ESG | 2,400,000 |  |
| FSM General Fund | 1,400,000 |  |
| **Total FSM** |  | 3,800,000 |
| Other revenues1 (contracts) |   |  |
| Other revenues2 |   |  |
| Total Other revenues |  | 0 |
|  |  |  |
| **Adjustment: Uncollectable (-)** |  | -586,491 |
| **Adjustment: Employee tuition discount** |  | -140,000 |
| **Total Operations Revenues** |  | 11,528,713 |
|  |  |   |
| **Non Direct Operations** |  |  |
| FMI: General Fund | 755,110 |  |
| Fees: Technology | 639,700 |  |
| Supplementary Education Grant (SEG) | 684,000 |  |
| Auxiliary: Bookstore |   |  |
| Auxiliary: Cafeteria |   |  |
| Sponsored Programs TRIO |   |  |
| Sponsored Programs Gear Up |   |  |
| Sponsored Programs CRE |   |  |
| Sponsored Programs Other |   |  |
| **Total non direct operations** |  | 2,078,810 |
| **Total College** |  | 13,607,523 |

**Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits**

**Assumptions**

* Enrollment (FTE & Headcount) and Credits are estimated based on four year averages[[2]](#footnote-2)
* Tuition increase of $10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
	+ No impact on student enrollment of tuition increase
* FSM will replace “all” ESG funding (for FY 2014 - $1,400,000 will be provided from the FSM general fund.
* No impact on student enrollment from changes in elementary and secondary enrollment
* No impact on student enrollment from out migration
* No changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”)
* Fees will be both added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
	+ Facilities (discussion 10/2 $200/semester including summer)
	+ Dormitory
	+ Laboratory
	+ Other

**Mitigation Activities (all scenarios)**

* Accelerate recruitment efforts at the campuses and major/program levels
* Enhance courses offered and scheduling (evening classes, short term mastery courses)
* Enhance advising services
* Institute a first year college experience program (impact retention and graduation)
* Enhance tutoring services
* Enhance counseling services
* Writing center (national campus)
* Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
* Enhanced information on changes in Financial Aid eligibility
* Secure advanced funding for summer pay (20%) – impact largest at National campus
* Institute distance learning for the college

**Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)**

* Facilities (TCO at $200/semester including summer)
* Cafeteria
* Dormitory
* Laboratory

|  |  |  |
| --- | --- | --- |
| **Budget FY 2014 Revenue Projections** |  |  |
| **Scenario 2) Tuition & fees increase with limited impact on student enrollment & credits** |
|  |  |  |
| **Revenue Source** | **Projection** | **Summary** |
| Tuition @ $105/Credit | 7139895 |  |
| **Additional $10/Credit** | 679990 |  |
| **Total Tuition** |  | 7,819,885 |
| Fees: Registration | 95,955 |  |
| Fees: Health Fee | 95,955 |  |
| Fees: Student Activity | 127,940 |  |
| Fees: Laboratory | 21,080 |  |
| Fees Dormitory | 120,124 |  |
| Fees: TCO @ 200/semester | 1,279,200 |  |
| Fees: Other1 (see otherFees worksheet) | 74,265 |  |
| Fees: Other2 |   |  |
| **Total Fees** |  | 1,814,519 |
| **Indirect costs** |  | 100,000 |
| FSM ESG | 2,400,000 |  |
| FSM General Fund | 1,400,000 |  |
| **Total FSM** |  | 3,800,000 |
| Other revenues1 (contracts) |   |  |
| Other revenues2 |   |  |
| Total Other revenues |  | 0 |
| **Adjustment: Uncollectable (-)** |  | -586,491 |
| **Adjustment: Employee tuition discount** |  | -140,000 |
| **Total Operations Revenues** |  | 12,807,913 |
|  |  |   |
| **Non Direct Operations** |  |  |
| FMI: General Fund | 755,110 |  |
| Fees: Technology | 639,700 |  |
| Supplementary Education Grant (SEG) | 684,000 |  |
| Auxiliary: Bookstore |   |  |
| Auxiliary: Cafeteria |   |  |
| Sponsored Programs TRIO |   |  |
| Sponsored Programs Gear Up |   |  |
| Sponsored Programs CRE |   |  |
| Sponsored Programs Other |   |  |
| **Total non direct operations** |  | 2,078,810 |
| **Total College** |  | 14,886,723 |

**Scenario 3) Tuition increase with projected impact on student enrollment & credits**

**Assumptions**

* **Base** Enrollment (FTE & Headcount) and Credits are estimated based on four year averages[[3]](#footnote-3)
* Projected total impact would be 9% of enrollment
* Tuition increase of $10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
	+ Impact on student enrollment of tuition increase ( -4%) (-9%) overall impact low – cost of other IHEs (especially in US) greater than COM-FSM
	+ Dorm students impact ( Students would be considering the impact of tuition increases over 3 years) (-20%) consideration for tuition alone
* FSM will replace “all” ESG funding (for FY 2014 - $1,400,000 will be provided from the FSM general fund. This is based on comments for key national leaders regarding support for the college.
* Impact on student enrollment from changes in elementary and secondary enrollment ( ) May not see too much 2014 but greater in future years (impact included in tuition increase)
* Impact on student enrollment from out migration ( ) May not see too much 2014 but greater in future years (impact included in tuition increase)
* Changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”) ( -1%) 1) From VPCRE FSM students enrolled at PCC in agriculture 30 of 40 from Chuuk and other 10 from Yap (all PCC agriculture students are from FSM) – to be confirmed by VPCRE (distance learning) UOG masters, USDA masters (BA in PCC) could expand enrollment
* Fees will not be added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
	+ Facilities (discussion 10/2 $200/semester including summer)
	+ Dormitory
	+ Laboratory
	+ Other
* No changes in structure of the college

**Discussion**

A focus of discussion on impact of tuition and fees increases on enrollment was around summer semester and students in fall and spring semesters who are taking only one or two courses. As an example, if a student takes two courses in summer: Tuition $690, covered by SEG 50% (expect for dorm students) $345; Fees Registration/health/student fees $50, Technology $100; TCO $200; books @ $100/course; Out of pocket expense to the student would be $795. Even for one course – out of pocket cost would be $$622.50. Dorm students will likely be the most affected as scholarship funds have declined and Pell Grant awards remain the same.

**Mitigation Activities (all scenarios)**

* Accelerate recruitment efforts at the campuses and major/program levels
* Enhance courses offered and scheduling (evening classes, short term mastery courses)
* Enhance advising services
* Institute a first year college experience program (impact retention and graduation)
* Enhance tutoring services
* Enhance counseling services
* Writing center (national campus)
* Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
* Enhanced information on changes in Financial Aid eligibility
* Secure advanced funding for summer pay (20%) – impact largest at National campus
* Institute distance learning for the college

**Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)**

* Facilities (TCO at $200/semester including summer)
* Cafeteria
* Dormitory
* Laboratory

|  |  |  |
| --- | --- | --- |
| **Budget FY 2014 Revenue Projections** |  |  |
| **Scenario 3) Tuition increase with projected impact on student enrollment & credits** |
|  |  |  |
| **Revenue Source** | **Projection** | **Summary** |
| Tuition @ $105/Credit | 6854299 |  |
| **Additional $10/Credit** | 652790 |  |
| **Total Tuition** |  | 7,507,089 |
| Fees: Registration | 92,117 |  |
| Fees: Health Fee | 92,117 |  |
| Fees: Student Activity | 122,822 |  |
| Fees: Laboratory | 21,080 |  |
| Fees Dormitory | 100,000 |  |
| Fees: Facilities |   |  |
| Fees: Other1 (see otherFees worksheet) | 74,265 |  |
| Fees: Other2 |   |  |
| **Total Fees** |  | 502,401 |
| **Indirect costs** |  | 100,000 |
| FSM ESG | 2,400,000 |  |
| FSM General Fund | 1,400,000 |  |
| **Total FSM** |  | 3,800,000 |
| Other revenues1 (contracts) |   |  |
| Other revenues2 |   |  |
| Total Other revenues |  | 0 |
| **Adjustment: Uncollectable (-)** |  | -563,032 |
| **Adjustment: Employee tuition discount** |  | -140,000 |
| **Total Operations Revenues** |  | 11,206,458 |
|  |  |   |
| **Non Direct Operations** |  |  |
| FMI: General Fund | 755,110 |  |
| Fees: Technology | 614,112 |  |
| Supplementary Education Grant (SEG) | 684,000 |  |
| Auxiliary: Bookstore |   |  |
| Auxiliary: Cafeteria |   |  |
| Sponsored Programs TRIO |   |  |
| Sponsored Programs Gear Up |   |  |
| Sponsored Programs CRE |   |  |
| Sponsored Programs Other |   |  |
| **Total non direct operations** |  | 2,053,222 |
| **Total College** |  | 13,259,680 |

**Scenario 4) Tuition & fees increase with projected impact on student enrollment & credits**

**Assumptions**

* **Base** Enrollment (FTE & Headcount) and Credits are estimated based on four year averages[[4]](#footnote-4)
* Tuition increase of $10/credit in FY 14 (115), FY 15 (125) & FY 16 (135)
	+ Impact on student enrollment of tuition increase (-9%) overall impact low – cost of other IHEs (especially in US) greater than COM-FSM
	+ Dorm students impact ( Students would be considering the impact of tuition increases over 3 years) (-20%) consideration for tuition alone
* FSM will replace “all” ESG funding (for FY 2014 - $1,400,000 will be provided from the FSM general fund. This is based on comments for key national leaders regarding support for the college.
* Impact on student enrollment from changes in elementary and secondary enrollment ( ) May not see too much 2014 but greater in future years (impact included in tuition increase)
* Impact on student enrollment from out migration ( ) May not see too much 2014 but greater in future years (impact included in tuition increase)
* Changes will be expected based on broader changes in higher education (see Ewell: “The New “Ecology” for Higher Education: Challenges to Community College Accreditation”) ( -1%) 1) From VPCRE FSM students enrolled at PCC in agriculture 30 of 40 from Chuuk and other 10 from Yap (all PCC agriculture students are from FSM) – to be confirmed by VPCRE (distance learning) UOG masters, USDA masters (BA in PCC) could expand enrollment
* Fees will not be added and increased (Potential – NOTE: as of 10/2/2012 no decisions have been made on new fees or increases in current fees – under discussion in administration or committees or both):
	+ Facilities (discussion 10/2 $200/semester including summer)
	+ Dormitory
	+ Laboratory
	+ Other
* No changes in structure of the college

**Discussion**

A focus of discussion on impact of tuition and fees increases on enrollment was around summer semester and students in fall and spring semesters who are taking only one or two courses. As an example, if a student takes two courses in summer: Tuition $690, covered by SEG 50% (expect for dorm students) $345; Fees Registration/health/student fees $50, Technology $100; TCO $200; Out of pocket expense to the student would be $695. Even for one course – out of pocket cost would be $$522.50. Dorm students will likely be the most affected as scholarship funds have declined and Pell Grant awards remain the same.

**Mitigation Activities (all scenarios)**

* Accelerate recruitment efforts at the campuses and major/program levels
* Enhance courses offered and scheduling (evening classes, short term mastery courses)
* Enhance advising services
* Institute a first year college experience program (impact retention and graduation)
* Enhance tutoring services
* Enhance counseling services
* Writing center (national campus)
* Compare cost of regional and US costs of a college education as part of public information campaign – impact on refund and rationale for increases and cost of college education
* Enhanced information on changes in Financial Aid eligibility
* Secure advanced funding for summer pay (20%) – impact largest at National campus
* Institute distance learning for the college

**Potential Fee Increases (as of 10/2/12 no decisions on new fees or fee increases)**

* Facilities (TCO at $200/semester including summer)
* Cafeteria
* Dormitory
* Laboratory

|  |  |  |
| --- | --- | --- |
| **Budget FY 2014 Revenue Projections** |  |  |
| **Scenario 4) Tuition & fees increase with projected impact on student enrollment & credits**  |
|  |  |  |
| **Revenue Source** | **Projection** | **Summary** |
| Tuition @ $105/Credit | 6497304 |  |
| **Additional $10/Credit** | 618791 |  |
| **Total Tuition** |  | 7,116,095 |
| Fees: Registration | 87,319 |  |
| Fees: Health Fee | 87,319 |  |
| Fees: Student Activity | 116,425 |  |
| Fees: Laboratory | 21,080 |  |
| Fees Dormitory | 100,000 |  |
| Fees: TCO @ 200/semester | 1,164,254 |  |
| Fees: Other1 (see otherFees worksheet) | 76,562 |  |
| Fees: Other2 |   |  |
| **Total Fees** |  | 1,652,959 |
| **Indirect costs** |  | 100,000 |
| FSM ESG | 2,400,000 |  |
| FSM General Fund | 1,400,000 |  |
| **Total FSM** |  | 3,800,000 |
| Other revenues1 (contracts) |   |  |
| Other revenues2 |   |  |
| Total Other revenues |  | 0 |
| **Adjustment: Uncollectable (-)** |  | -533,707 |
| Adjustment: Employee tuition discount |  | -140,000 |
| **Total Operations Revenues** |  | 11,995,347 |
|  |  |   |
| **Non Direct Operations** |  |  |
| FMI: General Fund | 755,110 |  |
| Fees: Technology | 696,700 |  |
| Supplementary Education Grant (SEG) | 684,000 |  |
| Auxiliary: Bookstore |   |  |
| Auxiliary: Cafeteria |   |  |
| Sponsored Programs TRIO |   |  |
| Sponsored Programs Gear Up |   |  |
| Sponsored Programs CRE |   |  |
| Sponsored Programs Other |   |  |
| **Total non direct operations** |  | 2,135,810 |
| **Total College** |  | 14,131,157 |

**Budget 2014 Data & Graphs for Enrollment & Credits Projections**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Fall enrollment  |  |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Fall 2009 | 580 | 233 | 1005 | 712 | 228 | 2758 |
| Fall 2010 | 479 | 218 | 1051 | 742 | 209 | 2699 |
| Fall 2011 | 493 | 261 | 1088 | 845 | 228 | 2915 |
| Fall 2012 | 409 | 268 | 1069 | 771 | 227 | 2744 |
|  |  |  |  |  |  |  |
| Spring enrollment |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Spring 2009 | 420 | 224 | 809 | 545 | 201 | 2199 |
| Spring 2010 | 565 | 202 | 918 | 586 | 209 | 2480 |
| Spring 2011 | 433 | 219 | 984 | 561 | 195 | 2392 |
| Spring 2012 | 428 | 244 | 958 | 693 | 221 | 2544 |
|  |  |  |  |  |  |  |
| Summer enrollment |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Summer 2009 | 363 | 139 | 665 | 423 | 182 | 1772 |
| Summer 2010 | 349 | 160 | 867 | 384 | 221 | 1981 |
| Summer 2011 | 334 | 235 | 905 | 429 | 206 | 2109 |
| summer 2012 | 199 | 144 | 557 | 267 | 108 | 1275 |
|  |  |  |  |  |  |  |
| Percent Spring Term to Fall Enrollment |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Fall09Sp10 | 97.4% | 86.7% | 91.3% | 82.3% | 91.7% | 89.9% |
| Fall10Sp11 | 90.4% | 100.5% | 93.6% | 75.6% | 93.3% | 88.6% |
| Fall11Sp12 | 86.8% | 93.5% | 88.1% | 82.0% | 96.9% | 87.3% |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| Fall credits |  |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Fall 2009 | 6596 | 2260.5 | 12087 | 8031 | 2570 | 31544.5 |
| Fall 2010 | 5848.0 | 2483.5 | 12958.0 | 8647.0 | 2542.5 | 32479.0 |
| Fall 2011 | 5953.0 | 2679.5 | 13576.0 | 9243.5 | 2693.0 | 34145.0 |
| Fall 2012 | 5058 | 2575.5 | 13109 | 8053.5 | 2431.5 | 31227.5 |
|  |  |  |  |  |  |  |
| Spring credits |  |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Spring 2009 | 4836.5 | 2254 | 10254 | 6534.5 | 2121 | 26000 |
| Spring 2010 | 6528 | 2056 | 11638 | 6945 | 2296 | 29463 |
| Spring 2011 | 5281.0 | 2223.0 | 12308.5 | 6682.5 | 2247.0 | 28742.0 |
| Spring 2012 | 5097 | 2350 | 12070 | 7840 | 2419 | 29776 |
|  |  |  |  |  |  |  |
| Summer credits |  |  |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Summer 2009 | 2080 | 620 | 3426 | 2002 | 1059 | 9187 |
| Summer 2010 | 2129 | 777 | 4784 | 2004 | 1273 | 10967 |
| Summer 2011 | 1991 | 1221 | 5251 | 2280.5 | 1122 | 11865.5 |
| summer 2012 | 1158 | 738 | 3032 | 1386 | 534 | 6848 |
|  |  |  |  |  |  |  |
| Percent Spring Term to Fall (Credits) |  |  |  |  |
| Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| Fall09Sp10 | 99.0% | 91.0% | 96.3% | 86.5% | 89.3% | 93.4% |
| Fall10Sp11 | 90.3% | 89.5% | 95.0% | 77.3% | 88.4% | 88.5% |
| Fall11Sp12 | 85.6% | 87.7% | 88.9% | 84.8% | 89.8% | 87.2% |

|  |  |
| --- | --- |
| Figure Enrollment Totals | Figure Credits Totals |

|  |  |
| --- | --- |
| Figure Enrollment by Campus | Figure Credits by Campus |

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Summer 2007, 2008, 2009 & 2012 |  |  |  |  |  |
| Type | Term | Chuuk | Kosrae | National | Pohnpei | Yap | Total |
| enrollment | summer 2007 | 206 | 108 | 455 | 172 | 174 | 1115 |
| enrollment | summer 2008 | 166 | 103 | 542 | 285 | 174 | 1270 |
| enrollment | summer 2009 | 363 | 139 | 665 | 423 | 182 | 1772 |
| enrollment | summer 2012 | 199 | 144 | 557 | 267 | 108 | 1275 |
| credits | summer 2007 | 1117 | 483.5 | 2550 | 760 | 997 | 5907.5 |
| credits | summer 2008 | 892 | 389 | 3117 | 1322 | 945 | 6665 |
| credits | summer 2009 | 2080 | 620 | 3426 | 2002 | 1059 | 9187 |
| credits | summer 2012 | 1158 | 738 | 3032 | 1386 | 534 | 6848 |

> # Budget 2014 enrollment and credits data by describe.by for revenue projections

>

>

> describe.by(enroll, enroll$Term)

group: Fall

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 1.00 0.00 1.0 1.00 0.00 1 1 0 NaN NaN 0.00

Chuuk 2 4 490.25 70.22 486.0 490.25 62.27 409 580 171 0.13 -1.88 35.11

Kosrae 3 4 245.00 23.51 247.0 245.00 25.95 218 268 50 -0.10 -2.27 11.75

National 4 4 1053.25 35.54 1060.0 1053.25 27.43 1005 1088 83 -0.37 -1.91 17.77

Pohnpei 5 4 767.50 57.01 756.5 767.50 43.74 712 845 133 0.38 -1.91 28.50

Yap 6 4 223.00 9.35 227.5 223.00 0.74 209 228 19 -0.74 -1.69 4.67

Total 7 4 2779.00 94.10 2751.0 2779.00 43.74 2699 2915 216 0.59 -1.77 47.05

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group: Spring

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 2.00 0.00 2.0 2.00 0.00 2 2 0 NaN NaN 0.00

Chuuk 2 4 461.50 69.21 430.5 461.50 9.64 420 565 145 0.74 -1.70 34.60

Kosrae 3 4 222.25 17.29 221.5 222.25 16.31 202 244 42 0.09 -1.90 8.64

National 4 4 917.25 77.10 938.0 917.25 48.93 809 984 175 -0.49 -1.87 38.55

Pohnpei 5 4 596.25 66.67 573.5 596.25 30.39 545 693 148 0.61 -1.78 33.34

Yap 6 4 206.50 11.24 205.0 206.50 10.38 195 221 26 0.24 -2.02 5.62

Total 7 4 2403.75 150.05 2436.0 2403.75 112.68 2199 2544 345 -0.40 -1.93 75.02

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group: Summer

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 3.00 0.00 3.0 3.00 0.00 3 3 0 NaN NaN 0.00

Chuuk 2 4 311.25 75.76 341.5 311.25 21.50 199 363 164 -0.70 -1.72 37.88

Kosrae 3 4 169.50 44.58 152.0 169.50 15.57 139 235 96 0.66 -1.75 22.29

National 4 4 748.50 165.51 766.0 748.50 177.91 557 905 348 -0.12 -2.27 82.75

Pohnpei 5 4 375.75 75.19 403.5 375.75 33.36 267 429 162 -0.61 -1.80 37.60

Yap 6 4 179.25 50.14 194.0 179.25 28.91 108 221 113 -0.53 -1.84 25.07

Total 7 4 1784.25 366.81 1876.5 1784.25 249.82 1275 2109 834 -0.46 -1.90 183.41

>

> describe.by(credits, credits$Term)

group: Fall

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 1.00 0.00 1.00 1.00 0.00 1.0 1.0 0.0 NaN NaN 0.00

Chuuk 2 4 5863.75 630.78 5900.50 5863.75 554.49 5058.0 6596.0 1538.0 -0.13 -1.88 315.39

Kosrae 3 4 2499.75 178.47 2529.50 2499.75 145.29 2260.5 2679.5 419.0 -0.33 -1.93 89.23

National 4 4 12932.50 622.03 13033.50 12932.50 458.12 12087.0 13576.0 1489.0 -0.35 -1.86 311.02

Pohnpei 5 4 8493.75 575.49 8350.25 8493.75 456.64 8031.0 9243.5 1212.5 0.32 -2.09 287.75

Yap 6 4 2559.25 107.40 2556.25 2559.25 102.67 2431.5 2693.0 261.5 0.06 -1.90 53.70

Total 7 4 32349.00 1309.90 32011.75 32349.00 927.74 31227.5 34145.0 2917.5 0.43 -1.95 654.95

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group: Spring

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 2.00 0.00 2.00 2.00 0.00 2.0 2.0 0.0 NaN NaN 0.00

Chuuk 2 4 5435.62 750.74 5189.00 5435.62 329.51 4836.5 6528.0 1691.5 0.62 -1.77 375.37

Kosrae 3 4 2220.75 122.42 2238.50 2220.75 94.15 2056.0 2350.0 294.0 -0.31 -1.87 61.21

National 4 4 11567.62 918.67 11854.00 11567.62 497.04 10254.0 12308.5 2054.5 -0.56 -1.83 459.33

Pohnpei 5 4 7000.50 584.84 6813.75 7000.50 304.30 6534.5 7840.0 1305.5 0.57 -1.82 292.42

Yap 6 4 2270.75 123.29 2271.50 2270.75 127.50 2121.0 2419.0 298.0 -0.01 -1.93 61.65

Total 7 4 28495.25 1718.92 29102.50 28495.25 766.50 26000.0 29776.0 3776.0 -0.62 -1.79 859.46

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group: Summer

 var n mean sd median trimmed mad min max range skew kurtosis se

Term\* 1 4 3.00 0.00 3.0 3.00 0.00 3 3.0 0.0 NaN NaN 0.00

Chuuk 2 4 1839.50 457.91 2035.5 1839.50 102.30 1158 2129.0 971.0 -0.72 -1.71 228.96

Kosrae 3 4 839.00 263.27 757.5 839.00 116.38 620 1221.0 601.0 0.60 -1.77 131.63

National 4 4 4123.25 1062.29 4105.0 4123.25 1298.76 3032 5251.0 2219.0 0.02 -2.32 531.15

Pohnpei 5 4 1918.12 378.10 2003.0 1918.12 206.45 1386 2280.5 894.5 -0.47 -1.81 189.05

Yap 6 4 997.00 321.46 1090.5 997.00 158.64 534 1273.0 739.0 -0.57 -1.78 160.73

Total 7 4 9716.88 2212.89 10077.0 9716.88 1985.57 6848 11865.5 5017.5 -0.27 -2.05 1106.44

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>

Summer data 2007, 2008, 2009, 2012 (2010 & 2011 skewed due to Year Round Pell)

group: credits

 var n mean sd median trimmed mad min max range skew kurtosis se

type\* 1 4 1.00 0.00 1.00 1.00 0.00 1.0 1 0.0 NaN NaN 0.00

Chuuk 2 4 1311.75 525.35 1137.50 1311.75 197.19 892.0 2080 1188.0 0.64 -1.75 262.67

Kosrae 3 4 557.62 153.14 551.75 557.62 171.24 389.0 738 349.0 0.06 -2.13 76.57

National 4 4 3031.25 362.76 3074.50 3031.25 292.07 2550.0 3426 876.0 -0.26 -1.87 181.38

Pohnpei 5 4 1367.50 507.96 1354.00 1367.50 464.05 760.0 2002 1242.0 0.06 -1.88 253.98

Yap 6 4 883.75 237.78 971.00 883.75 84.51 534.0 1059 525.0 -0.66 -1.74 118.89

Total 7 4 7151.88 1416.52 6756.50 7151.88 697.19 5907.5 9187 3279.5 0.56 -1.78 708.26

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group: enrollment

 var n mean sd median trimmed mad min max range skew kurtosis se

type\* 1 4 2.00 0.00 2.0 2.00 0.00 2 2 0 NaN NaN 0.00

Chuuk 2 4 233.50 88.08 202.5 233.50 29.65 166 363 197 0.66 -1.74 44.04

Kosrae 3 4 123.50 20.98 123.5 123.50 26.69 103 144 41 0.00 -2.40 10.49

National 4 4 554.75 86.16 549.5 554.75 75.61 455 665 210 0.14 -1.88 43.08

Pohnpei 5 4 286.75 103.48 276.0 286.75 83.77 172 423 251 0.23 -1.87 51.74

Yap 6 4 159.50 34.54 174.0 159.50 5.93 108 182 74 -0.72 -1.70 17.27

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Budget FY 2014 Enrollment, FTE, Credits & Fees Projections Scenario 1 & 2** |  |  |  |  |
| **Scenario 1) Tuition increase with limited impact on student enrollment & credits** |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **FTE** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** | **FMI** | **Total** |
| **Fall 2013** | 488.7 | 208.3 | 1077.8 | 707.8 | 213.3 | 2695.8 |   | 2695.8 |
| **Spring 2014** | 453.0 | 185.1 | 963.9 | 583.4 | 189.3 | 2374.7 |   | 2374.7 |
| **Summer 2014** | 218.7 | 93.0 | 505.2 | 228.0 | 147.3 | 1192.2 |   | 1192.2 |
| **Total** | 1160.3 | 486.4 | 2546.8 | 1519.3 | 549.8 | 6262.7 | 0 | 6262.7 |
|  |  |  |  |  |  |  |  |  |
| **Headcount** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** | **FMI** | **Total** |
| **Fall 2013** | 490 | 245 | 1053 | 768 | 223 | 2779 |   | 2779 |
| **Spring 2014** | 462 | 222 | 917 | 596 | 207 | 2404 |   | 2404 |
| **Summer 2014** | 234 | 123 | 555 | 287 | 15 | 1214 |   | 1214 |
| **Total** | 1186 | 590 | 2525 | 1651 | 445 | 6397 | 0 | 6397 |
|  |  |  |  |  |  |  |  |  |
| **Credits** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** | **FMI** | **Total** |
| **Fall 2013** | 5864 | 2500 | 12933 | 8494 | 2559 | 32350 |   | 32,350 |
| **Spring 2014** | 5436 | 2221 | 11567 | 7001 | 2271 | 28496 |   | 28,496 |
| **Summer 2014** | 1312 | 558 | 3031 | 1368 | 884 | 7153 |   | 7,153 |
| **Total** | 12612 | 5279 | 27531 | 16863 | 5714 | 67999 | 0 | 67,999 |
|  |  |  |  |  |  |  |  |  |
| **Tuition $ projection** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** | **FMI** | **Total** |
| **Fall 2013** | 674360 | 287500 | 1487295 | 976810 | 294285 | 3720250 |   | 3,720,250 |
| **Spring 2014** | 625140 | 255415 | 1330205 | 805115 | 261165 | 3277040 |   | 3,277,040 |
| **Summer 2014** | 150880 | 64170 | 348565 | 157320 | 101660 | 822595 |   | 822,595 |
| **Total** | 1450380 | 607085 | 3166065 | 1939245 | 657110 | 7819885 | 0 | 7,819,885 |
| **Adjustment (7.5%)** | -108779 | -45531 | -237455 | -145443 | -49283 | -586491 | 0 | -586,491 |
| **Adjusted** | 1341602 | 561554 | 2928610 | 1793802 | 607827 | 7233394 | 0 | 7,233,394 |
|  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |
| **Fees: Registration** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** |  |  |
| **Fall 2013** | 7350 | 3675 | 15795 | 11520 | 3345 | 41,685 |  |  |
| **Spring 2014** | 6930 | 3330 | 13755 | 8940 | 3105 | 36,060 |  |  |
| **Summer 2014** | 3510 | 1845 | 8325 | 4305 | 225 | 18,210 |  |  |
| **Total** | 17790 | 8850 | 37875 | 24765 | 6675 | 95,955 |  |  |
|  |  |  |  |  |  |  |  |  |
| **Fees: Health** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** |  |  |
| **Fall 2013** | 7350 | 3675 | 15795 | 11520 | 3345 | 41,685 |  |  |
| **Spring 2014** | 6930 | 3330 | 13755 | 8940 | 3105 | 36,060 |  |  |
| **Summer 2014** | 3510 | 1845 | 8325 | 4305 | 225 | 18,210 |  |  |
| **Total** | 17790 | 8850 | 37875 | 24765 | 6675 | 95,955 |  |  |
|  |  |  |  |  |  |  |  |  |
| **Fees: Student Activity** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** |  |  |
| **Fall 2013** | 9800 | 4900 | 21060 | 15360 | 4460 | 55,580 |  |  |
| **Spring 2014** | 9240 | 4440 | 18340 | 11920 | 4140 | 48,080 |  |  |
| **Summer 2014** | 4680 | 2460 | 11100 | 5740 | 300 | 24,280 |  |  |
| **Total** | 23720 | 11800 | 50500 | 33020 | 8900 | 127,940 |  |  |
|  |  |  |  |  |  |  |  |  |
| **Fees: Technology** | **Chuuk** | **Kosrae** | **National** | **Pohnpei** | **Yap** | **Total** |  |  |
| **Fall 2013** | 49000 | 24500 | 105300 | 76800 | 22300 | 277,900 |  |  |
| **Spring 2014** | 46200 | 22200 | 91700 | 59600 | 20700 | 240,400 |  |  |
| **Summer 2014** | 23400 | 12300 | 55500 | 28700 | 1500 | 121,400 |  |  |
| **Total** | 118600 | 59000 | 252500 | 165100 | 44500 | 639,700 |  |  |

1. See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits. [↑](#footnote-ref-1)
2. See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits. [↑](#footnote-ref-2)
3. See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits. [↑](#footnote-ref-3)
4. See the end section for 4 year averages, descriptive statistics & graphs for enrollment and credits. [↑](#footnote-ref-4)