

**WAYNE COLLEGE**

**THREE-YEAR ACTION PLAN - KEY PERFORMANCE INDICATORS (KPI)**

	ACTUAL														GOAL				Source
	FY09 (AY 08/09)	FY10 (AY 09/10)	FY11 (AY 10/11)	FY12 (AY 11/12)	FY13 (AY 12/13)	FY14 (AY 13/14)	FY15 (AY 14/15)	FY16 (AY 15/16)	FY17 (AY 16/17)	FY18 (AY17/18)	FY19 (AY18/19)	FY20 (AY 19/20)	FY21 (AY 20/21)	FY22 (AY 21/22)					
	<b>Enrollment</b>																		
Enrollment - Fall	1,927	2,134	2,357	2,469	2,507	2,512	2,237	2,869	2,808	2,688	2,652	2,572	2,572	2,572	CK				
Enrollment - Spring	1,895	2,099	2,248	2,327	2,352	2,303	2,113	2,726	2,682	2,718	2,682	2,601	2,601	2,601	CK				
Enrollment - Summer	583	677	573	479	496	435	246	619	495	480	474	460	460	460	CK				
Wayne Campus - Fall	1,787	1,938	2,044	1,738	1,812	1,774	1,525	2,379	2,340	2,250	2,250	2,183	2,183	2,183	CK				
Holmes Campus - Fall	8	9	10	25	23	8	27	40	40	55	70	68	68	68	CK				
Lakewood Campus - Fall	0	0	0	0	0	0	0	0	0	14	8	8	8	8	CK				
Medina Campus Fall	132	187	303	353	336	365	329	450	428	369	324	314	314	314	CK				
Traditional Age - Fall	1,022	1,123	1,192	1,267	1,217	1,390	1,246	1,610	1,608	1,479	1,435	1,435	1,435	1,435	CK				
Adult (≥ 25YO) - Fall	516	591	680	674	688	501	438	429	287	283	275	275	275	275	CK				
CCP - Fall	389	420	485	528	602	621	553	830	913	926	898	898	898	898	CK				
<b>Student Credit Hours</b>																			
Credit Hours - Fall	17,140	18,581	20,222	20,116	19,740	18,502	16,935	19,340	17,992	16,422	15,418	14,955	14,955	14,955	CK				
Credit Hours - Spring	16,253	17,978	18,443	17,801	17,904	16,055	14,575	16,795	15,834	15,341	14,403	13,971	13,971	13,971	CK				
Credit Hours - Summer	3,416	3,882	3,282	2,577	2,630	2,239	1,251	2,844	2,075	1,871	1,757	1,757	1,757	1,757	CK				
Location - Wayne - Fall (includes grad)	17,079	18,596	19,778	19,242	18,681	17,116	15,790	17,544	16,456	15,317	13,779	13,366	13,366	13,366	IR Census				
Location - Holmes - Fall (includes grad)								183	180	223	309	300	300	300	IR Census				
Location - Medina - Fall (includes grad)	1,323	2,260	3,028	3,537	3,180	3,165	2,743	3,275	2,915	2,370	1,729	1,677	1,677	1,677	IR Census				
Location - Lakewood - Fall (includes grad)								595	657	653	804	780	780	780	IR Census				
<b>Undergraduate Retention</b>																			
First year (Fall to Fall)	0.55	0.65	0.51	0.49	0.57	0.5	0.53	0.55	0.53	0.43	0.43	0.46	0.49	0.52	CK				
Undergraduate Persistence	0.31	0.28	0.28	0.20	0.22	0.25	0.21	0.2	0.22	n/a	0.23	0.24	0.25	0.26	CK				
<b>Degrees Awarded</b>																			
Certificates	21	25	27	15	9	35	46	61	48	33	32	32	32	32	AM				
Associates	78	71	66	76	76	85	64	75	49	63	63	61	61	61	AM				
<b>Active Programs Offered</b>																			
Minors Certificates	7	6	6	6	6	6	2	2	2	2	1	2	2	2	KG				
Associates	13	14	15	15	15	10	9	9	9	9	3	8	8	8	KG				
Baccalaureate											2	6	9	12					
Masters											0	0	0	0					
<b>Personnel</b>																			
Tenure Track	26	30	27	27	23	23	22	21	22	21	15	20	25	30	KB				
FT Non-Tenure	3	3	4	4	4	4	2	3	4	2	2	2	2	2	KB				
Part-time Faculty	148	150	172	160	163	162	162	142	138	138	114	120	125	130	KB				
CCP - hired by H.S.	8	13	20	27	25	33	26	35	37	47	27	30	33	36	KB				
Full-time CPs	23	24	22	23	25	24	24	22	22	22					KB				
Part-time CPs	4	3	4	4	4	3	4	4	5	5					KB				
Full-time Staff	30	30	31	29	32	31	24	23	24	20					KB				
Part-time Staff	26	35	34	33	35	34	37	30	33	37					KB				
Student Assistants																			
<b>Revenue</b>																			
Net Undergrad Tuition & Fees	\$ 8,066,231	\$ 9,050,967	\$ 9,852,644	\$ 9,805,242	\$ 9,807,631	\$ 9,131,135	\$ 7,997,054	\$ 7,974,756	\$ 8,258,352	\$ 7,694,616	\$ 7,309,885	\$ 7,090,588	\$ 7,090,588	\$ 7,090,588	AH				
Instructional Subsidy (SSI)	3,490,146	3,479,911	3,497,623	3,579,625	3,653,145	3,671,238	3,906,521	4,213,092	4,234,074	4,122,756	4,036,764	4,000,000	4,000,000	4,000,000	AH				
Sales Revenue	1,183,933	408,212	500,416	266,284	250,674	117,186	14,909	41,672	17,787	2,308	2,000	2,000	2,000	2,000	AH				
Auxiliary Revenue	109,223	34,132	99,532	83,266	64,102	84,972	85,718	66,458	74,892	52,397	50,000	50,000	50,000	50,000	AH				
Miscellaneous Revenue	559,851	576,179	591,283	2,628	8,294	20,262	12,912	22,428	6,694	11,304	11,000	10,000	10,000	10,000	AH				
<b>Total Revenue</b>	<b>\$ 13,409,384</b>	<b>\$ 13,549,401</b>	<b>\$ 14,541,498</b>	<b>\$ 13,737,045</b>	<b>\$ 13,783,846</b>	<b>\$ 13,024,793</b>	<b>\$ 12,017,114</b>	<b>\$ 12,318,406</b>	<b>\$ 12,591,799</b>	<b>\$ 11,883,381</b>	<b>\$ 11,409,649</b>	<b>\$ 11,152,588</b>	<b>\$ 11,152,588</b>	<b>\$ 11,152,588</b>	AH				

(see Note a)

(see Note b)

(see Note c)

(see Note d)

(see Note e)

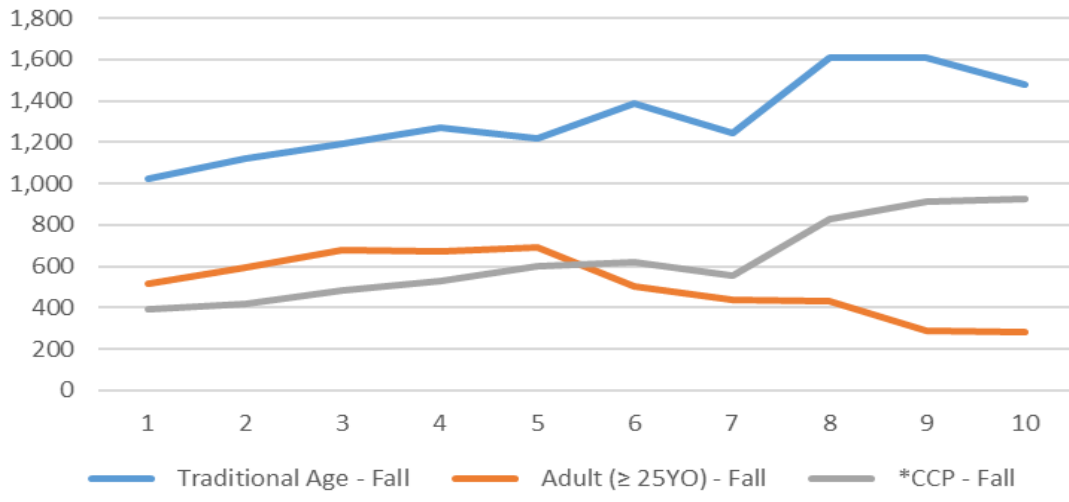
**Goal Assumptions:**

Enrollment: FY20 -3%; then constant. Retention: FY 20, 21, 22 +3% each year. Persistence: FY20, 21, 22 +1% each year.

**Notes:**

- a) State fiscal stabilization funds ended FY11
- b) CEWD moved to Akron
- c) First offering of 4 year degrees; 3% decline in enrollment per instructions
- d) Additional 4 year degrees will be offered. Tuition revenue should increase, but per instructions, remain stable.
- e) Continual increase in degree offerings should corrolate with an increase in tuition revenue, but per instructions remain stable

### Enrollment by Student Type



### Enrollment by Student Type

