

Historic Key Indicators FY16 to Present



Key Indicators	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 Budget	2025-26 Draft
National Data											
Enrollment PhD	5035	4912	4632	4698	4568	4626	4476	4381	4244	TBA	
PhD Graduates	707	775	796	802	803	760	733	698	742	TBA	
NEXus Data											
# of Members	20	19	18	17	17	16	16	16	16	15	14
Base Dues Rate**	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 6,000
Enrollment	131	92	55	77	104	57	83	60	68		TBD
Tuition Price per Sem Credit	\$ 775	\$ 775	\$ 825	\$ 825	\$ 865	\$ 865	\$ 865	\$ 865	\$ 865	\$ 865	\$ 995
Tuition Administration Share of Tuition	15%	15%	15%	15%	15%	15%	15%	15%	15%	20%	20%
Results											
Income Dues	\$ 109,000	\$ 105,500	\$ 103,500	\$ 96,000	\$ 96,000	\$ 91,000	\$ 91,000	\$ 91,000	\$ 90,000	\$ 84,000	\$ 84,000
Income Tuition Share	\$ 48,322	\$ 37,441	\$ 17,939	\$ 29,726	\$ 33,970	\$ 24,610	\$ 30,941	\$ 26,437	\$ 28,934	\$ 36,441	
Total Income**	\$ 164,831	\$ 146,643	\$ 126,013	\$ 130,192	\$ 134,552	\$ 115,645	\$ 121,949	\$ 117,454	\$ 119,035	\$ 120,541	
Expenses	\$ 145,242	\$ 154,619	\$ 140,192	\$ 116,217	\$ 116,507	\$ 102,538	\$ 122,844	\$ 151,377	\$ 119,945	\$ 129,575	
Net	\$ 19,589	\$ (7,976)	\$ (14,179)	\$ 13,975	\$ 18,045	\$ 13,107	\$ (895)	\$ (33,923)	\$ (910)	\$ (9,034)	
Investment Account Balance as of 6/30	n/a	n/a	\$ 107,231	\$ 117,916	\$ 119,883	\$ 216,658	\$ 194,743	\$ 212,573	\$ 238,792	\$ 248,725	as of 12/31/24
Net after Investment Account	\$ 19,589	\$ (7,976)	\$ 93,052	\$ 131,891	\$ 137,928	\$ 229,765	\$ 193,848	\$ 178,650	\$ 237,882	\$ 239,691	

Dues increase FY26
Tuition increase FY26
NEXus share increased FY25

Notes

**Simplified reporting to Academic Collaborator one program
National Data Source AACN. Fall reported data for enrollment
**Includes interest
New Database/Catalog Expense FY23