FY 2010/2011FY 2011/2012FY 2012/2013
Sources
Fall Enrollment 15,126 15,200 15,500
ActualProjectionProjection
State Appropriations $ 52,659,245 $ 47,393,321$ 47,393,321
Actual AllocationAssumes a 10% DecreaseLevel Funding based on FY 2011/2012
ARRA - Federal Stimulus $ 5,038,483 $ -$ -
Actual AllocationNo ARRA FundingNo ARRA Funding
Performance Funding$ 5,052,290$ 4,547,061 $ 4,547,061
Actual AllocationAssumes a 10% DecreaseLevel Funding based on FY 2011/2012
Tuition & Fees$ 109,563,811$ 115,211,401$ 120,111,877
4.5% Tuition Increase4% Tuition Increase4% Tuition Increase
Student Service Fee$ - $ 1,952,847 $ 2,459,788
New Fee Pending COT ApprovalNew Fee Pending COT Approval
Uses
Benefits$ 34,762,229 $ 36,775,737$ 40,580,213