

	2010/11 Budget	2011/12 Budget	2012/13 Budget	2013/14 Budget	2014/15 Budget	2015/16 Budget	2016/17 Budget
<b>Enrollment-Head Count</b> (10/11 Spring HC Projection - 5% growth in 11/12 - 1% Annual beginning 12/13)	27,396	28,766	29,053	29,344	29,637	29,934	30,233
<b>Fee</b>	\$65	\$65	\$65	\$65	\$65	\$65	\$65
<b>Summer Head Count</b>		5,000	5,000	5,000	5,000	5,000	5,000
<b>Summer Fee</b>		\$50	\$50	\$50	\$50	\$50	\$50
<b>New FEES - MAIN CAMPUS</b>	<b><u>\$1,780,740</u></b>	\$3,739,554	\$3,776,950	\$3,814,719	\$3,852,866	\$3,891,395	\$3,930,309
<b>New FEES-Summer</b>	<b><u>\$0</u></b>	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
<b>Existing fee Adj for enrollment (Fall &amp; Spring)</b>	<b><u>\$0</u></b>	\$232,866	\$281,768	\$331,159	\$381,044	\$431,427	\$482,315
<b>TOTAL REVENUE:</b>	<b><u>\$1,780,740</u></b>	<b><u>\$4,222,420</u></b>	<b><u>\$4,308,717</u></b>	<b><u>\$4,395,878</u></b>	<b><u>\$4,483,910</u></b>	<b><u>\$4,572,822</u></b>	<b><u>\$4,662,623</u></b>
Assumptions:							
Expense Increase Percentage	\$0	0.00%	1.50%	2.00%	2.50%	3.00%	3.00%
Expense Increase Percentage							
<b>Structural Deficit</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>	<b>\$2,300,000</b>
<b>Salaries and New Service Expenses</b>		<b>\$1,996,899</b>	<b>\$2,014,853</b>	<b>\$2,371,849</b>	<b>\$2,396,074</b>	<b>\$2,421,895</b>	<b>\$2,441,102</b>
<b>Expanded Service Programs/Materials</b>	<b>\$20,000</b>	<b>\$40,000</b>	<b>\$40,600</b>	<b>\$41,412</b>	<b>\$42,447</b>	<b>\$43,721</b>	<b>\$45,032</b>
<b>TOTAL EXPENSES</b>	<b>\$2,320,000</b>	<b>\$4,336,899</b>	<b>\$4,355,453</b>	<b>\$4,713,261</b>	<b>\$4,738,521</b>	<b>\$4,765,616</b>	<b>\$4,786,134</b>
<b>NET</b>	<b>(\$539,260)</b>	<b>(\$114,479)</b>	<b>(\$46,736)</b>	<b>(\$317,383)</b>	<b>(\$254,612)</b>	<b>(\$192,794)</b>	<b>(\$123,511)</b>
<b>Division Support Required</b>	<b>\$539,260</b>	<b>\$114,479</b>	<b>\$46,736</b>	<b>\$317,383</b>	<b>\$254,612</b>	<b>\$192,794</b>	<b>\$123,511</b>