

Southern Oregon University

Public Meeting Notice

April 16, 2015

TO: Finance Committee

FROM: Craig Morris, Vice President for Finance and Administration

RE: Notice of Finance Committee Meeting

The Finance Committee of the Southern Oregon University Board of Trustees will hold a regular committee meeting on the date and at the location set forth below.

Topics of the meeting will include the Periodic Management Report, Reserve Report, Enrollment Report, Revenue Budget, Shared Services, and Outcome Based Funding.

The meeting will occur as follows:

Monday, April 27, 2015 4:00 p.m. to 6:00 p.m. (or until business is concluded) Hannon Library, DeBoer Boardroom, 3rd Floor (Room 303)

The Hannon Library is located at 1290 Ashland Street, on the campus of Southern Oregon University. **If special** accommodations are required, please contact Jennifer Athanas at (541) 552-6111 at least 72 hours in advance.



Southern Oregon University Board of Trustees Finance & Administration Committee Monday, April 27, 2015 DeBoer Boardroom, Hannon Library, 3rd Floor, #303 4:00pm – 6:00pm (or until business is concluded)

Agenda

Call	to Order – Paul Nicholson, Chair	4:00PM
Roll	Call	
Weld	come & Introductions - Paul Nicholson, Chair	
Publ	lic Comment	4:05 PM
1.	Approve March 23rd Finance Committee Meeting Minutes ACTION ITEM Paul Nicholson, Chair	4:20PM
2.	Periodic Report Steve Larvick, Director of Business Services	4:25PM
3.	Reserve Report Steve Larvick, Director of Business Services	4:35PM
4.	Enrollment Report Chris Stanek, Director of Institutional Research	4:50PM
5.	Revenue Budget Mark Denney, Associate Vice President for Budget	5:00PM
6.	Shared Services Craig Morris, Vice President for Finance & Administration	5:40PM
7.,	Outcome Based Funding Craig Morris, Vice President for Finance & Administration	5:50PM

Adjourn

Finance Committee March 23, 2015 Meeting Minutes

The meeting was called to order at 4:03 p.m. by Chair Paul Nicholson.

Introductions & Roll Call

Present:

Paul Nicholson, Chair Lyn Hennion Jeremy Nootenboom April Sevcik Dennis Slattery Steve Vincent

Absent:

Les Aucoin

Guests:

Craig Morris, VP for Finance & Administration Mark Denney, AVP for Budget & Planning Chris Stanek, Director of Institutional Research Dylan Bloom, ASSOU Representative Treasa Sprague, Administrative Services Coordinator, Finance & Administration Sue Walsh, Provost Roy Saigo, SOU President Karen Stone, AVP for Curricular Management Victor Chang, Director of Counseling Tim Robitz, Director of Housing

Public Comment

March 2, 2015 Minutes

April Sevick moved to approve the minutes from the March 2, 2015, meeting. Dennis Slattery seconded. Approved. Is the detail in the minutes in keeping with other institutions? It has not been discussed. This is new territory. Place it on the agenda for the board meeting to discuss. The meetings are being recorded, so detail is available to the public. The minutes represent the recordings. Treasa Sprague will pass on suggestion to Liz Shelby to include a discussion at the full board meeting.

Tuition & Fees

Mark Denney presented tuition and mandatory fees. They need to be approved by this committee and then go to the full board on March 27th. They will be submitted as our submission to the fee

book to go to the CO and then the OSBHE for this year. Next year they will go to this board only.

ACTION: Chair Nicholson called for a motion to approve a recommendation to the full board to accept the tuition, mandatory fees, and housing dining rates. Steve Vincent and Dennis Slattery moved and seconded, respectively. Motion passes.

Retrenchment Plan

Chris Stanek provided information on the various studies and analyses conducted prior to the retrenchment plan.

Karen Stone talked about the reorganization of the Academic Departments and creation of the Service Center prior to retrenchment.

A new OUS policy was put in place to record the liability on uncollected student debt. It was decision made by OUS. It was implemented by OUS and supported by auditors. That transaction was \$2+ million for SOU. It had to be put into a restricted fund. That caused us to go below 5%. We still had the same amount of cash, but it was not operational cash. The transfer caused SOU to fall below the fund balance minimum of 5%. OSBHE then required a plan for SOU to get to a 10% fund balance.

In response to getting back to a 10% fund balance, we wrote the retrenchment plan. The retrenchment plan is what HECC expects us to achieve. We have to report at the April State Board meeting and then to HECC.

Declaring retrenchment allowed us to reduce academic programs, which in turn reduced faculty positions. Retrenchment is Collective Bargaining Agreement terminology. The process is outlined in the CBA. We are on track with the plan.

Faculty get a one-year notice for layoff. That had to be calculated into the plan. We committed to students to teach out their programs. The programs identified graduated approximately 2-3 students a year.

OUS has required us to set quarterly targets out to 2017 that measure our progress in successfully implementing the retrenchment plan. We are meeting or exceeding those targets right now. It will be discussed further at the full Board meeting on Friday.

All 7 universities are committed to continuing the staff tuition discount. We will have to create a process to settle up each year.

<u>Other</u>

Next meeting is April 27th, 4:00 p.m., SOU Hannon Library DeBoer Room.

Adjourn – 6:07 pm

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Periodic Management Report

As of March 31, 2015 Fiscal Year Ended June 30, 2015

				Budget Forecast	ecast			
(in thousands except enrolIment)	FY2014 Final Results	FY2015 Initial Budget	% Change	FY2015 Forecast Budget	%0°	Variance from Initial Budget	% Variance from Initial Budget	Notes
EDUCATION & GENERAL								
State General Fund Tuition & Resource Fees, net of Remissions Other Total Revenues	\$ 13,762 33,278 3,008 \$ 50,048	<pre>\$ 16,779 31,974 2,101 \$ 50,854</pre>	22% 4% -30% 2%	\$ 16,986 33,064 2,047 \$ 52,097	70.2%	s 207 1,090 (54) \$ 1,243	1% 3% 2%	(1)
Personnel Services Supplies & Services & Capital Outlay Total Expenditures Net from Onerations	\$ 43,948 7,229 \$ 51,177 \$ (1129)	\$ 43,794 7,231 \$ 51,025 \$ (171)	0% 0%	\$ 43,001 7,969 \$ 50,970 \$ 1,127		\$ (793) 738 \$ (55) \$ 1 298	-2% 10%	(4)
Net Transfers Fund Additions(Deductions) Change in Fund Balance Beginning Fund Balance Ending Fund Balance Ending FB as a % Operating Revenues			36%				-39%	(2)
Student FTE Errollment AUXILIARY ENTERPRISES	4,421	4,306	-3%	4,386			2%	
EurolIment Fees Sales & Services	\$ 5,125 12.725	\$ 5,521 11.483	8% -10%	\$ 5,272 10.919		\$ (249) (564)	-5%	(9)
Other Total Revenues	1,466 \$ 19,316	1,725 \$ 18,729	18%	1,479 \$ 17,670	23.8% \$		-14% -6%	ЭЭ
Personnel Services Supplies & Services & Capital Outlay Total Expenditures Net from Operations	\$\$\$ 6,453 11,642 \$\$\$ 18,095 \$\$\$\$ 1.221	S 6,533 10,981 S 17,514 S 1.215	1% -6% -3%	\$ 6,169 10,921 10,921 \$ 17,090 \$ 580		S (364) (60) S (424) S (635)	-6% -1% -2%	(8)
Net Transfers Transfers In Transfers Out Additions/(Deductions) to Unrestricted Net Assets Change in Unrestricted Net Assets Beginning Fund Balance Available for Operations Ending Fund Balance Available for Operations Ending FB as a % Operating Revenues	Ũ		320% -39% 77%	() ² () ² () ² ()		₹ ₩	-32% 486% 88%	(2)

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Periodic Management Report

Fiscal Year Ended June 30, 2015 As of March 31, 2015

	L.					B	Budget Forecast	ast			1
(in thousands except enrollment)	FY20 Re	FY2014 Final Results	FJ Initia	FY2015 Initial Budget	% Change	티움피	FY2015 Forecast Budget	V I %0.001	Variance from 100.0% Initial Budget	% Variance n from Initial t Budget	Notes
											-
DESIGNATED OPERATIONS, SERVICE DEPARTMENTS, CLEARING FUNDS	SONU										
ErrolIment Fees	\$	721	69	1,078	50%	643	908	\$	(170)	·	(10)
Sales & Services		1,669		1,870	12%		1,966		6		(11)
Other		1,534		1,847	20%		1,538		(309)	9) -17%	(12)
Total Revenues	6A	3,924	\$	4,795	22%	69	4,411	5.9%	(384)		
Personnel Services	\$	2,355	64	2,888	23%	64	2,575	67	(31	·	(13)
Supplies & Services & Capital Outlay		1,875		1,998	7%	5	2,202		204	4 10%	(14)
T otal Expenditures	S	4,230	69	4,886	16%	\$	4,777	\$			
Net Free Connections	G	12067	¢	/01/		ç	12661		12751	9	

Supplies as Services as Capital Juniay	20			0//T	0/ 7		4074		107	201	
T otal Expenditures	s		69	4,886	16%	64	4,777	s	(109)	-2%	
Net from Operations	63		S	(91)		s	(366)	А	(275)		
Net Transfers				152	-232%		315		163	107%	
Additions/(Deductions) to Unrestricted Net Assets				0			30		30		
Change in Unrestricted Net Assets	s		\$	61		\$	(21)	64	(82)		
Beginning Fund Balance Available for Operations				526			526		0		
Ending Fund Balance Available for Operations	69	S 526	S	\$ 587		Ś	\$ 505	\$ (82)	(82)		
Ending FB as a % Operating Revenues				12.2%			11.5%				
ALL CURRENT UNRESTRICTED FUNDS:											
Beginning Fund Balance Available for Daily Operations	\$	4,999	S	6,081		64	6,081	s	•		
Revenues		73,288		74,378	1%		74,178		(200)	%0	
R'r nenditrines		73.502		73.425	%0		72,837		(588)	-1%	

(13)

Beginning Fund Balance Available for Daily Operations	69	4,999	S	6,081	
Revenues		73,288		74,378	1%
Distance of Seteration of		72 507		2CT 27	%U

Revenues	15,288	14,5/8	8	14,1/0	(007)	
Expenditures	73,502	73,425	%0	72,837	(588)	
Transfers	994	(453)		(278)	175	
GL Additions & Deductions	302	3		(10)	(10)	
Ending Fund Balance Available for Daily Operations	\$ 6,081	\$ 6,581		\$ 7,135	S 554	
Ending FB as a % Operating Revenues	8.3%	8.8%		9.6%		

Notes

(1) Difference in State funding as compared to last year, is tied to the tuition buy down plus the added costs associated with the University Shared Services Enterprise.
(2) Ential budget anticipated a revenue decrease of about 2.6%. Actual student FTE is trending flat to last year, actual dollars are also up due to shifts in emollment mix.
(3) Savings partially from the restructuring of Academic Affairs, and less reliance on the use of adjunct instructors.
(4) Projected increased utilities and legal costs.
(5) Reduction in thringing of the amount be transferred from the North Campus Village Project (\$400k), and reduction of the transfer to come from other Housing operations (\$500k).
(6) Even than anticipated Day Care Center revenue, lower Housing revenues due to lower than budgeted occupancy, and increased Residence Hall fee remissions.
(7) Food Services Import on Housing operations.
(8) Savings in labor costs largely in Housing operations.
(10) Growth primatify in Non-credit programs, but not to the levels initially budgeted.
(11) Growth in support coming in from the PR Foundation.
(12) Trending in line with the prior fasal year.
(13) Growth in support coming in from the PR Foundation.

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Reserve Report

As of March 31, 2015 Fiscal Year Ended June 30, 2015

				At Fiscal Ye	ear End	
	Begin	ning Fund	Proj	ected End		
(in thousands)	B	alance	Fun	d Balance	% Change	N
Formal Reserves	\$	2,150	\$	2,252	5%	
Renewal and Replacement Funds		2,150		2,252	5%	,
Building		1,126		1,046	-7%	
Equipment		1,024		1,206	18%	
Informal Reserves	\$	6,964	\$	8,418	21%	
Unrestricted		5,988		7,178	20%	
Budgeted Operations		1,745		4,426	154%	
Designated Operations		316		95	-70%	
Service Centers		210		413	96%	
Auxiliaries		3,717		2,244	-40%	
Housing		3,648		2,409	-34%	
Health Center		255		381	49%	
Parking		190		326	71%	
Subtotal Student Activities/Other		(377)		(872)	131%	
Student Centers/Activities		339		237	-30%	
Athletics		(639)		(1,049)	64%	
Other Auxiliaries		(77)		(60)	-22%	
Restricted		976		1,239	27%	
Affiliated Foundations Gifts		4		4	1%	
Fndn Interest-Endw Match Elig		308		395	28%	
Restricted for Dept General Use		451		488	8%	
Restricted for Economic Development		2		2	1%	
Restricted for Student Activities		3		1	-63%	
Restricted to Scholarships		208		349	68%	
Total Reserves	\$	9,114	\$	10,669	17%	€2:

Notes

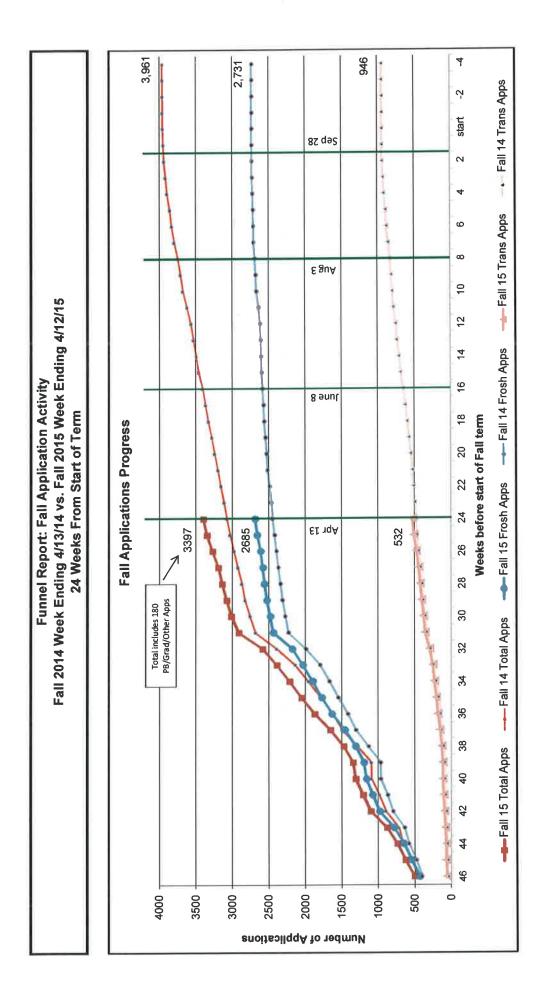
(1) Not all-encompassing of athletics in general, only the student portion.

	Applications	ons				
Student Type	Fali 2014	Fall 2015	Change	% Change		
Freshmen - Resident	959	1,126	167	17.4%	Fall 2014 Headcounts	Fall 2015 Headcounts
Freshmen - Nonresident	1,487	1,559	72	4.8%		
Transfer - Resident	220	248	28	12.7%		
Transfer - Nonresident	271	284	13	4.8%		
Postbacs/Grads/Other	150	180	30	20.0%		
Total	3,087	3,397	310	10.0%		
	Admits	0				
Student Type	Fall 2014	Fall 2015	Change	% Change		
Freshmen - Resident	708	832	124	17.5%		
Freshmen - Nonresident	1,081	1,185	104	9.6%	Applications, 3,06/	Applications, 2,331
Transfer - Resident	160	176	16	10.0%		
Transfer - Nonresident	185	215	30	16.2%		
Postbacs/Grads/Other	43	35	φ	-18.6%		
Total	2,177	2,443	266	12.2%		
S	Confirmed (e.g. deposit paid)	deposit paid)				
Student Type	Fall 2014	Fall 2015	Change	% Change		
Freshmen - Resident	62	192	113	143.0%		
Freshmen - Nonresident	132	236	104	78.8%		
Transfer - Resident	24	58	8	141.7%		
Transfer - Nonresident	42	85	43	102.4%		
Postbacs/Grads/Other	40	34	φ	-15.0%	Admits 2.177	Admits. 2.443
Total	317	605	288	30.9%		Value
	- Il and L					
Student Type	Fall 2014	Fall 2015	Change	% Change		
Freshmen - Resident	Ř					
Freshmen - Nonresident	•		ж			
Transfer - Resident		0	э		Confirmed 217	Confirmed 60E
Transfer - Nonresident	3	•	(11)		COULILITED, 31/	
Postbacs/Grads/Other	E.	L	'			
Total	•	•	*			

Fall 2014 Week Ending 4/13/14 vs. Fall 2015 Week Ending 4/12/15 Funnel Report: Category Headcount by Student Type 24 Weeks From Start of Term Executive Summary - Fall 2015 Week 24.xlsx

Funnel Report

Department of Institutional Research



Fall 2015 weekly trends.xlsx

03		Prior Year FY14 Actual	Current Ye FY15 Forecast		ture Year FY16 inary Budget	Comments
State Approp	priations	and a second				
02510	State Resource Redistribution	\$ 13,583,195	\$ 15,724,9	16 \$	17,744,842	
02510	State Resource Redistribution - 5th Site	\$ -	\$ 1,082,3		1,681,992	Shared Services, including 5th Site support
	State Resource Redist-Debt Service	\$ 179,160	\$ 179,:	.60 \$	179,160	SELP Loan
02530	Settle up Incentive	\$	5	ŝ		
Instruction 1	Subtotal: State Appropriations fultion and Fees	\$ 13,762,355	\$ 16,986,	40 5	19,605,994	
		100	12 040		11,863,488	Enrollment decline of 6.2%
	Resident Undergrad Instruction Nonresident Undergrad Instruction	\$ 13,127,458 \$ 2,101,326	\$ 12,049, \$ 1,972,		1,940,433	Enrollment decline of 6.7%
	PT Fee Policy Undergrad Instruction	\$.	\$	÷ \$		
	Res UG Tuit- Honors Prog Diff	\$ 11,500	\$ 15,0		28,975	3rd cohort joins SOU Expansion to all courses except MUP, in lieu of course fees
01515	Res UG Tult- Perform Art Diff	\$ 87,579	\$ 88, \$	47 \$	190,300	Expansion to an courses except mon, in nea or course reco
	Subtotal Undergrad Tultion	\$ 15,327,863	\$ 14,125,	99 \$	14,023,196	
01107	Online Tuition	\$ 5,362,037	\$ 5,960,	33 \$	6,206,762	Enrollment growth of 7.9%
	Course based, Adv Southern Credit, Early Entry	\$ 1,411,190	\$ 1,273,	97 \$	1,257,876	Enrollment decline of 4.1%
	Subtotal Online courses	\$ 6,773,227	\$ 7,233,	30 \$	7,464,638	
01104	Resident Grad Instruction Fee	\$ 1,438,507	5 1,350,	95 \$	1,264,842	Enrollment growth of 11.1%
	Nonresident Grad Instruction Fee	\$ 406,077	\$ 439,	L69 \$	234,584	Declining enrollment of 36.9%
	PT Fee Policy Grad Instr Fee	\$	ş	- S		
	Res Grad Tuit- Psych Prog Diff Res Grad Tuit- Education Diff	\$ 1,061,284	5 5 1,150,		1,229,905	MEDU, projected residence at 74%
	NR Grad Tuit- Education Diff	\$ 331,445	5 414,		432,129	MEDU, projected non-residence at 26%
				110 F	3 3/1 4/0	
	Subtotal Graduate Tuition	\$ 3,237,313	\$ 3,353,		3,161,460	
	Wstrn Undergrad Exch (WUE) Inst Fee	\$ 8,220,728 \$ 92,449	5 8,811, 5 101,		9,082,480 155,918	Enrollment growth of 3.3% Enrollment growth of 19%
01103	Faculty & Staff Instruction Fee					
	Subtotal WUE and Faculty/Staff	\$ 8,313,177	\$ 8,912,	i93 \$	9,238,398	
	Faculty & Staff Instruction Fee	\$	\$	- 5	125	
	Summer Resid Undergrd	\$ 324,697	\$ 619,		331,632 73,154	Conservative - not projecting Summer 14 enrollment growth
	Summer Nonres Undergrad Tuition Summer Resident Graduate Tuition	\$ 158,203 \$ 191,813	\$ (10, \$ 166,		200,485	
	Summer Nonresident Graduate Tuition	\$ 25,770	\$ 25,		86,478	
	Sum Res Grad Tult- Psych Prog Diff	5 -	\$	- 5	19	
	Sum Res Grad Tuit- Education Diff	\$ 446,228 \$ 103,753	\$ 425, \$ 176,		480,960 168,986	
01862	Sum NR Grad Tuit- Education Diff	5 105,755	Ş 170,		100,500	
	Subtotal Summer Session	\$ 1,250,464	\$ 1,404,	508 \$	1,341,695	
Subtot	al: Instruction Fees	\$ 34,902,044	\$ 35,030,	198 \$	35,229,387	
Study Recourt	rear Faar					
Study Resour 01213	rces Fees Matriculation Resource Fee	\$ 422,048	\$ 477,	572 \$	494,391	Enroliment growth for new freshmen and transfers
01213	Matriculation Resource Fee					Enroliment growth for new freshmen and transfers
01213		\$ 422,048 \$ 422,048	\$ 477,	572 S	494,391	Enroliment growth for new freshmen and transfers
01213 Subtot	Matriculation Resource Fee			572 S		Enroliment growth for new freshmen and transfers
01213 Subtotal Subtotal: Tui Fee Remissio	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns	\$ 422,048 \$ 35,324,092	\$ 477, \$ 35,507,	572 <u>5</u> 170 S	494,391 35,723,778	
01213 Subtotal Subtotal: Tui Fee Remissio	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158)	\$ 477, \$ 35,507, \$ (3,458,	572 <u>\$</u> 170 <u>\$</u> 094) \$	494,391 35,723,778 (3,459,594)	Enrollment growth for new freshmen and transfers Enrollment Svcs targets for FY16
01213 Subtot Subtotal: Tuil Fee Remissio 019*	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns	\$ 422,048 \$ 35,324,092	\$ 477, \$ 35,507,	572 <u>\$</u> 170 <u>\$</u> 094) \$	494,391 35,723,778	
01213 Subtotal Subtotal: Tuit Fee Remissio 019* Subtot	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ins Fee Remissions	\$ 422,048 \$ 35,324,092 \$ (3,171,158)	\$ 477, \$ 35,507, \$ (3,458,	572 <u>5</u> 170 <u>\$</u> 094) <u>\$</u> 094) <u>\$</u>	494,391 35,723,778 (3,459,594)	
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns Fee Remissions al: Fee Remissions tion, Resource Fees, less Fee Remissions	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158)	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458,	572 <u>5</u> 170 <u>\$</u> 094) <u>\$</u> 094) <u>\$</u>	494,391 35,723,778 (3,459,594) [3,459,594]	
01213 Subtotal: Turk Fee Remissio 019* Subtotal: Turk Subtotal: Turk	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ans Fee Remissions al: Fee Remissions tion, Resource Fees, less Fee Remissions at Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049,	572 <u>5</u> 170 <u>\$</u> 094) <u>\$</u> 094) <u>\$</u>	494,391 35,723,778 (3,459,594) [3,459,594]	
01213 Subtotal: Turk Fee Remissio 019* Subtotal: Turk Other Studen 01701	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns Fee Remissions al: Fee Remissions tion, Resource Fees, less Fee Remissions	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158)	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049,	572 \$ 170 \$ 1994) \$ 1776 \$ 300 \$ \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184	
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Subtotal: Tuil Other Studen 01701 01703 01705	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, less Fee Remissions nt Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 5 4,700	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 9, \$ 5, \$ 5,	572 \$ 170 \$ 170 \$ 170 \$ 170 \$ 1776 \$ 100 \$ 1	494,391 35,723,778 (3,459,594) (3,459,594) 32,764,184 - - - -	
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Other Studen 01701 01703 01705	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ins Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions tion, Resource fees, less Fee Remissions tion de Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ 4,700 \$ 20,558	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 9, \$ 5, \$ 23,	572 \$ 570 \$ 994) \$ 976 \$ 300 \$ 53 \$ 155 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184	
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01703 01703 01706 01706	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ns Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, less Fee Remissions nt Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 5 4,700	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 9, \$ 5, \$ 23, \$ 402,	572 \$ 170 \$ 170 \$ 170 \$ 1776 \$ 1776 \$ 155 \$ 155 \$ 155 \$ 156 \$ 159 \$ 199 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 33,900 21,000 350,000 600	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Subtotal: Tuil Other Studem 01701 01703 01706 01710 01715 01721	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ms Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions tion, Resource fees, less Fee Remissions tion Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Authorized Course Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 406,598 \$ 406,598 \$ 406,558 \$ 564 \$ 554 \$ 209,772	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 5, \$ 23, \$ 402, \$ 227, \$ 227,	572 5 1670 \$ 0994) \$ 9994) \$ 9994) \$ 9094) \$ 9094) \$ 9094) \$ 9095 \$ 953 \$ 953 \$ 553 \$ 515 \$ 519 \$ \$ \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 - - - 3,900 21,000 350,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01703 01703 01705 01706 01710 01715 01721 01731	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Study Abroad Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 20,558 \$ 406,598 \$ 564 \$ 209,772 \$ -	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$	572 S 170 \$ 094) \$ 094) \$ 300 \$ 353 \$ 155 \$ 155 \$ 519 \$ 143 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,764,184 3,900 21,000 350,000 600 230,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01705 01706 01710 01711 01721	Matriculation Resource Fee af: Study Resource Fees (Matriculation) tion & Resource Fees ree Remissions al: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions ternational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees Study Abroad Fees Late Registration/Pmt Fee	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,558 \$ 564 \$ 209,772 \$ 143,512	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140,	572 S 170 \$ 094) \$ 094) \$ 300 \$ 353 \$ 155 \$ 155 \$ 519 \$ 143 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 33,900 21,000 350,000 600	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019° Subtotal: Tuil Subtotal: Tuil Other Studem 01701 01703 01705 01706 01710 01715 01721 01721	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Study Abroad Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ - \$ 4,700 \$ - \$ 4,700 \$ - \$ 4,06,598 \$ 564 \$ 209,772 \$ 143,512	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 2227, \$ 140, \$ 69, \$ 2, \$ 2,	572 S 170 \$ 094) \$ 094) \$ 776 \$ 300 \$ 353 \$ 155 \$ 523 \$ 153 \$ 153 \$ 153 \$ 557 \$ 500 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,764,184 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 2,500	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01705 01706 01715 01721 01722 01725 01726 01751	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ree Remissions at: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions terrational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Application Fee Kets Application Fee Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fee	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 4,215 \$ 1,200 \$ 830	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 2,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 2,	572 5 170 \$ 094) \$ 0941 \$ 1776 \$ 300 \$ 353 \$ 555 \$ 519 \$ 519 \$ 513 \$ 557 \$ 557 \$ 557 \$ 568 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 2,500 1,500	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Subtotal: Tuil Other Studem 01701 01703 01705 01710 01711 01722 01725 01726 01755	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ms Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions tion, Resource fees, less Fee Remissions to Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Other Special Services Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 406,598 \$ 406,598 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 143,512 \$ 143,512 \$ 1,200 \$ 337,777	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 5, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 2, \$ 146, \$ 140, \$ 140	572 S 170 \$ 094) \$ 094) \$ 776 \$ 300 \$ 353 \$ 553 \$ 553 \$ 515 \$ 513 \$ 553 \$ 519 \$ 153 \$ 557 \$ 5000 \$ 568 \$ 5129 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,000 21,000 350,000 230,000 600 230,000 140,000 85,000 2,500 125,000	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01722 01725 01726 01751 01799	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ree Remissions at: Fee Remissions tion, Resource Fees, less Fee Remissions tion, Resource Fees, less Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee Kees Authorized Lab Fees Application Fee Degree Application Fee Placement Service Fee Other Special Services Fees Miscellaneous Student Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 94,215 \$ 12,000 \$ 130,7777 \$ 96,389	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 2, \$ 140, \$ 69, \$ 2, \$ 10, \$ 123,	572 5 170 \$ 094) \$ 094) \$ 9953 \$ 9954 \$ 9954 \$ 9954 \$ 99553 \$ 99564 \$ 99564 \$ 90565 \$ 905666 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 230,000 140,000 85,000 1,500 1,500 125,000 100,000	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01722 01725 01726 01751 01799	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ms Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions tion, Resource fees, less Fee Remissions to Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Other Special Services Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 406,598 \$ 406,598 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 143,512 \$ 143,512 \$ 1,200 \$ 337,777	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 5, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 2, \$ 146, \$ 140, \$ 140	572 5 170 \$ 094) \$ 094) \$ 9953 \$ 9954 \$ 9954 \$ 9954 \$ 99553 \$ 99564 \$ 99564 \$ 90565 \$ 905666 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,000 21,000 350,000 230,000 600 230,000 140,000 85,000 2,500 125,000	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01725 01725 01725 01725 01729 Subtotal: Subtotal: Turi	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ree Remissions at: Fee Remissions at: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions thernational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee Refund Penalty Fee Placement Service Fee Other Special Services Fees Miscellaneous Student Fees at: Other Student Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 94,215 \$ 12,000 \$ 130,7777 \$ 96,389	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 2, \$ 140, \$ 69, \$ 2, \$ 10, \$ 123,	572 S 170 \$ 094) \$ 094) \$ 1776 \$ 300 \$ 553 \$ 523 \$ 513 \$ 557 \$ 557 \$ 557 \$ 568 \$ 529 \$ 129 \$ 175 \$ 0115 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 230,000 140,000 85,000 1,500 1,500 125,000 100,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01706 01715 01726 01725 01726 01751 01795 01795 01795 01795	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ree Remissions at: Fee Remissions at: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions thernational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee Refund Penalty Fee Placement Service Fee Other Special Services Fees Miscellaneous Student Fees at: Other Student Fees	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 544,6598 \$ 209,772 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 > 96,389 \$ 1,125,415	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 240, \$ 227, \$ 1,014, \$ 1,014,	572 S 170 \$ 094) \$ 094) \$ 1776 \$ 300 \$ 553 \$ 523 \$ 513 \$ 557 \$ 557 \$ 557 \$ 568 \$ 529 \$ 129 \$ 175 \$ 0115 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 600 230,000 140,000 85,000 2,500 1,500 125,000 1,059,500	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01725 01725 01725 01725 01725 01799 Subtotal: Turi 01795 01795 01799 Subtotal: Other Reven 03000	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ms Fee Remissions at: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions thereational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Application Fee Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Altach Rese Field Student Fees at: Other Student Fees at: Other Student Fees at: Tuttion & Fees, net of Fee Remissions use Gifts Grants & Contracts	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 5,5 \$ 23,5 \$ 402, \$ 5,5 \$ 140, \$ 5,5 \$ 1,014, \$ 33,063, \$ 1,014, \$ 33,063, \$ 1,014, \$ 33,063, \$ 5,5 \$ 1,014, \$ 33,065, \$ 5,5 \$ 1,014, \$ 33,065, \$ 5,5 \$ 1,014, \$ 33,065, \$ 5,5 \$ 1,014, \$ 33,065, \$ 5,5 \$ 1,014, \$ 1,014, \$ 33,065, \$ 5,5 \$ 5,5 \$ 5,5 \$ 1,014, \$ 5,5 \$	572 S 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 175 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 175 \$ 1015 \$ 175 \$ 175 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 600 230,000 140,000 85,000 2,500 1,500 125,000 1,059,500	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019° Subtotal: Tuil Other Studen 01703 01703 01703 01703 01706 01710 01715 01721 01725 01726 01755 01799 Subtotal: Tuil 01795 01799 Subtotal: Tuil 01795 01795 01799 Subtotal: Tuil 01701 01715 01721 01725 01725 01726 01755 01795	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ins Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions nt Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Confer Special Services Fees Miscellaneous Student Fees al: Other Student Fees al: Other Student Fees al: Other Student Fees al: Tuition & Fees, net of Fee Remissions um Gifts Grants & Contracts Contract Revenues	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 20,758 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 33,278,349	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 32,049, \$ 23,5 \$ 23,5 \$ 402, \$ 25,5 \$ 23,5 \$ 402, \$ 227, \$ 140, \$ 5 227, \$ 140, \$ 5 1,014, \$ 33,063, \$ 32,043, \$ 32,049, \$ 33,063, \$ 32,053, \$ 32,055,055,055,055,055,055,055,055,055,05	572 S 170 \$ 094) \$ 094) \$ 776 \$ 300 \$ 553 \$ 5543 \$ 5553 \$ 5543 \$ 5557 \$ 5568 \$ 529 \$ 129 \$ 175 \$ 015 \$ 791 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 600 230,000 140,000 85,000 2,500 1,500 125,000 1,059,500	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01706 01710 01715 01721 01725 01726 01726 01751 01795 01799 Subtotal: Tuit 01717 01717 01717 01721 01721 01725 01726 01795 01799 Subtotal: Tuit 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01701 01705 01795	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees ms Fee Remissions at: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions thereational Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Application Fee Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Altach Rese Field Student Fees at: Other Student Fees at: Other Student Fees at: Tuttion & Fees, net of Fee Remissions use Gifts Grants & Contracts	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 1,014, \$ 1,014, \$ 33,063, \$ 32,	572 S 170 \$ 1770 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1775 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 568 \$ 175 \$ 0015 \$ 791 \$ 184 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,000 350,000 350,000 230,000 140,000 230,000 1,500 125,000 125,000 100,000 1,059,500 33,123,684	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019° Subtotal: Tuil Subtotal: Tuil Other Studen 01701 01703 01703 01705 01710 01715 01721 01725 01726 01755 01799 Subtotal: Subtotal Other Reven 03000 031,03 03500 03302 03303	Matriculation Resource Fee al: Study Resource Fees (Matriculation) tion & Resource Fees ins Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource fees, less Fee Remissions nt Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Study Abroad Fees Late Registration/Pm Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Miscellaneous Student Fees al: Other Student Fees al: Other Student Fees al: Other Student Fees al: Tuition & Fees, net of Fee Remissions um Gifts Grants & Contracts Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,258 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 4,215 \$ 4,215 \$ 96,389 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 5 \$ 68,643 \$ 11,410	\$ 477, \$ 35,507, \$ (3,458, \$ 43,458, \$ 32,049, \$ 9, \$ 9, \$ 23, \$ 402, \$ 227, \$ 240, \$ 227, \$ 240, \$ 227, \$ 140, \$ 32,049, \$ 2,049, \$ 9, \$ 2,3, \$ 402, \$ 2,5, \$ 1,014, \$ 33,063, \$ 32,5, \$ 32,5, \$ 1,014, \$ 33,063, \$ 32,5, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 72,5,5,7,7, \$ 71, \$ 72,5,5,7,7,5,7,7,5,7,7,7,7,7,7,7,7,7,7,7	572 S 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 175 \$ 153 \$ 153 \$ 153 \$ 557 \$ 153 \$ 557 \$ 153 \$ 557 \$ 153 \$ 568 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ \$ \$ 561 \$ 500 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 33,900 350,000 600 230,000 600 230,000 600 230,000 140,000 85,000 230,000 1,500	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01705 01706 01715 01721 01735 01725 01725 01725 01726 01779 Subtotal: Tuit 01701 01703 01705 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01705 01799 Subtotal: Tuit 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01705 01705 01795 01799 Subtotal: Tuit 01795 01795 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01795 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01799 Subtotal: Tuit 01705 01705 01799 Subtotal: Tuit 01705 01705 01799 Subtotal: Tuit 01705 01705 01705 01705 01705 01705 01709 Subtotal: Tuit 01705 01705 01709 Subtotal: Tuit 01705 01709 Subtotal: Tuit 01705	Matriculation Resource Fee af: Study Resource Fees (Matriculation) tion & Resource Fees see Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees Authorized Lab Fees Authorized Lab Fees Authorized Course Fee Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Authorized Service Fees Authorized Service Fees Ai: Other Student Fees al: Other Student Fees al: Other Student Fees Contract Revenues Gifts Grants & Contracts Contract Revenues Gifts Grant Adfilated Foundation Gifts Financial Aid Admin Cost Recovery Pell Grant Admin Cost Recovery	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 20,558 \$ 406,598 \$ 400,598 \$ 5 40,598 \$ 5 40,598 \$ 5 40,598 \$ 5 40,598 \$ 5 40,59	\$ 477, \$ 35,507, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 242, \$ 227, \$ 2, \$ 227, \$ 1,014, \$ 33,063, \$ 32,043, \$ 32,049, \$ 9, \$ 5, \$ 2,049, \$ 9, \$ 5, \$ 2,049, \$ 1,014, \$ 33,063, \$ 32,045, \$ 32,049, \$ 400, \$ 32,049, \$ 33,063, \$ 32,053, \$ 33,053, \$ 34,054,054,055,055,055,055,055,055,055,05	572 5 170 \$ 094) \$ 094) \$ 776 \$ 300 \$ 353 \$ 155 \$ 523 \$ 5153 \$ 5263 \$ 557 \$ 568 \$ 527 \$ 000 \$ 568 \$ 129 \$ 175 \$ 015 \$ 791 \$ 184 \$ \$ \$ 561 \$ 5000 \$ 348 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 32,264,184 32,000 350,000 600 230,000 350,000 230,000 140,000 230,000 140,000 1,500 1,500 1,500 1,500 1,500 33,123,684	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01725 01725 01725 01726 01751 01799 Subtotal: Turit 01705 01706 01710 01715 01721 01735 01799 Subtotal: Turit 01705 01705 01705 01799 Subtotal: Turit 01705 01	Matriculation Resource Fee al; Study Resource Fees (Matriculation) tion & Resource Fees ins Fee Remissions al; Fee Remissions tion, Resource Fees, less Fee Remissions tion, Resource Fees, less Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fee Other Special Services Fees Miscellaneous Student Fees al; Other Student Fees al; Other Student Fees al; Other Student Fees al; Other Student Fees Compared Aphilated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Yet Admin Cost Recovery	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 143,512 \$ 1,200 \$ 13,2777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 5 \$ 68,643 \$ 11,410	\$ 477, \$ 35,507, \$ (3,458, \$ 43,458, \$ 32,049, \$ 9, \$ 9, \$ 23, \$ 402, \$ 227, \$ 240, \$ 227, \$ 240, \$ 227, \$ 140, \$ 32,049, \$ 2,049, \$ 9, \$ 2,3, \$ 402, \$ 2,5, \$ 1,014, \$ 33,063, \$ 32,5, \$ 32,5, \$ 1,014, \$ 33,063, \$ 32,5, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 71, \$ 72,5,5,7,7, \$ 71, \$ 72,5,5,7,7,5,7,7,5,7,7,7,7,7,7,7,7,7,7,7	572 5 170 \$ 094) \$ 094) \$ 776 \$ 300 \$ 353 \$ 155 \$ 523 \$ 5153 \$ 5263 \$ 557 \$ 568 \$ 527 \$ 000 \$ 568 \$ 129 \$ 175 \$ 015 \$ 791 \$ 184 \$ \$ \$ 561 \$ 5000 \$ 348 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 33,900 350,000 600 230,000 600 230,000 600 230,000 140,000 85,000 230,000 1,500	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01725 01725 01725 01726 01751 01799 Subtotal: Turit 01705 01706 01710 01715 01721 01735 01799 Subtotal: Turit 01705 01705 01705 01799 Subtotal: Turit 01705 01	Matriculation Resource Fee af: Study Resource Fees (Matriculation) tion & Resource Fees see Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Course Fees Authorized Lab Fees Authorized Lab Fees Authorized Lab Fees Authorized Lab Fees Authorized Course Fee Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Authorized Service Fees Authorized Service Fees Ai: Other Student Fees al: Other Student Fees al: Other Student Fees Contract Revenues Gifts Grants & Contracts Contract Revenues Gifts Grant Adfilated Foundation Gifts Financial Aid Admin Cost Recovery Pell Grant Admin Cost Recovery	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ -0,558 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 143,512 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 1,204,415 \$ 33,278,349 \$ 68,643 \$ 11,410 \$ 3,348 \$ 18,245	\$ 477, \$ 35,507, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 1,014, \$ 1,014, \$ 33,063, \$ 32, \$ 32, \$ 1,014, \$ 33,063, \$ 32, \$ 32, \$ 32, \$ 402, \$ 406, \$ 402, \$ 40,	572 S 170 \$ 094) \$ 094) \$ 1775 \$ 300 \$ 353 \$ 155 \$ 523 \$ 515 \$ 523 \$ 5153 \$ 557 \$ 557 \$ 568 \$ 529 \$ 129 \$ 175 \$ 0115 \$ 184 \$ \$ \$ 348 \$ 554 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 230,000 230,000 140,000 230,000 140,000 230,000 1,500 1,500 1,500 1,500 1,000 33,500 1,500 1,000 3,500 1,	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01721 01725 01725 01726 01755 01799 Subtotal: Turi 01701 01705 01705 01799 Subtotal: Turi 01705 01705 01705 01799 Subtotal: Turi 01705 01705 01705 01795 01799 Subtotal: Turi 01705 017	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees as: Fee Remissions fee Remissions at: Fee Remissions tion, Resource Fees, less Fee Remissions tion, Resource Fees, less Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fee Other Special Services Fees Miscellaneous Student Fees at: Other Student Fees at: Other Student Fees at: Other Student Fees at: Other Student Fees Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Fell Grant Admin Cost Recovery Gifts (posting errors) Tfr From Other State Agencles Interest Income Investments	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,300 \$ 9,000 \$ 209,772 \$ 94,215 \$ 143,512 \$ 1,200 \$ 137,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 1,410 \$ 3,348 \$ 189,245 \$ 30	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 5, \$ 23, \$ 402, \$ 2, \$ 2, \$ 2, \$ 140, \$ 69, \$ 2, \$ 140, \$ 5, \$ 123, \$ 1,014, \$ 33,063, \$ 32,043, \$ 5, \$ 5, \$ 5, \$ 2, \$ 5, \$ 123, \$ 1,014, \$ 33,063, \$ 32,045, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 140, \$ 5, \$ 123, \$ 140, \$ 123, \$ 1,014, \$ 33,063, \$ 32, \$ 3,5 \$ 32, \$ 33,063, \$ 33,063, \$ 33,063, \$ 5, \$ 33,063, \$ 5, \$ 33,063, \$ 33,063, \$ 33,063, \$ 5, \$ 33,063, \$ 5, \$ 5,	572 S 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 170 \$ 153 \$ 153 \$ 153 \$ 153 \$ 557 \$ 153 \$ 557 \$ 153 \$ 551 \$ 184 \$ 551 \$ 548 \$ 554 \$ 22 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,000 350,000 350,000 140,000 12,000 100,000 12,000 33,523,684 90,000 12,000 3,500 12,000 12,000 3,500 170,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Other Studen 01701 01703 01706 01710 01715 01726 01725 01726 01751 01799 Subtotal: 01799 Subtotal: 01799 Other Reven 03000 03303 03304 034xx 036xx 044 05132 05141	Matriculation Resource Fee af; Study Resource Fees (Matriculation) tion & Resource Fees as Fee Remissions al; Fee Remissions al; Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Course Fees Authorized Lab Fees Contract Revences Gifts Grants & Contracts Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Sints (pasting errors) Trip From Other State Agencles Interest Income Investments Ib Invest Earnings Redistribution	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,058 \$ 9,300 \$ 2,058 \$ 406,598 \$ 5,072 \$ 143,512 \$ 94,215 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 68,643 \$ 11,410 \$ 3,348 \$ 169,245 \$ 30 \$ 30	\$ 477, \$ 35,507, \$ (3,458, \$ 43,458, \$ 32,049, \$ 9, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 227, \$ 140, \$ 5, \$ 227, \$ 140, \$ 5, \$ 2,3, \$ 402, \$ 5, \$ 2,3, \$ 2,3, \$ 402, \$ 5, \$ 2,3, \$ 402, \$ 5, \$ 2,3, \$ 1,014, \$ 33,063, \$ 5, \$ 3, \$ 1,014, \$ 3,58, \$ 5, \$ 3,1,014, \$ 3,58, \$ 5, \$ 3,2, \$ 10, \$ 1,014, \$ 3,58, \$ 5, \$ 3,2, \$ 10,5, \$ 1,014, \$ 3,063, \$ 5, \$ 1,014, \$ 5, \$ 3,05, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 7,1, \$ 5, \$ 5,	572 S 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 170 \$ 153 \$ 153 \$ 153 \$ 153 \$ 557 \$ 153 \$ 557 \$ 153 \$ 551 \$ 184 \$ 551 \$ 548 \$ 554 \$ 22 \$	494,391 35,723,778 (3,459,594) (3,459,594) 32,264,184 32,264,184 33,900 21,000 350,000 230,000 230,000 140,000 230,000 140,000 230,000 1,500 1,500 1,500 1,500 1,000 33,500 1,500 1,000 3,500 1,	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01715 01721 01725 01726 01775 01799 Subtotal: Turi 01799 01799 Subtotal: Turi 01715 01726 01776 01799 Subtotal: Turi 01705 01706 01715 01795 01799 Subtotal: Turi 01705 01706 01715 01795 01799 Subtotal: Turi 01705 01706 01715 01795 01799 Subtotal: Turi 01705 01706 01715 01795 01799 Subtotal: Turi 01705 01706 01715 01725 01799 Subtotal: Turi 01705 01706 01715 01795 01799 Subtotal: Turi 01795 01795 01799 Subtotal: Turi 01795 01799 Subtotal: Turi 01795 01795 01799 Subtotal: Turi 01795 01755 01755 01755 01755 01755 01755 0	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees as: Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Authorized Student Fees al: Other Student Fees Conference & Contracts Contract Revenues Gifts Grants & Contracts Contract Revenues Gothar Cost Recovery F & A	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 4,700 \$ 20,558 \$ 406,598 \$ 406,598 \$ 406,598 \$ 406,598 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 133,278,349 \$ 33,278,349 \$ 5 \$ 11,410 \$ 3,348 \$ 189,245 \$ 30 \$ 178,122	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 33,063, \$ 32,05, \$ 33,065, \$ 5,05,05,05,05,05,05,05,05,05,05,05,05,05	572 S 170 \$ 170 \$ 170 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1775 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ 5561 \$ 5600 \$ 348 \$ 554 \$ 22 \$ 480 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,260,000 230,000 140,000 230,000 140,000 230,000 100,000 1,500 100,000 33,123,684 90,000 125,000 170,000 	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01722 01725 01726 01751 01799 Subtotal: Turi 01701 01715 01721 01735 01799 Subtotal: Turi 01705 01706 01710 01715 01721 01735 01725 01726 01755 01799 Subtotal: Turi 01705 01705 01706 01715 01721 01735 01725 01725 01725 01725 01725 01726 01755 01726 01755 01799 Subtotal: Turi 01701 01705 01705 01705 01705 01705 01725 01755 01755 01755 01755 01755 01755 01755 01755 017	Matriculation Resource Fee af; Study Resource Fees (Matriculation) tion & Resource Fees as Fee Remissions al; Fee Remissions al; Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Course Fees Authorized Lab Fees Contract Revences Gifts Grants & Contracts Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Sints (pasting errors) Trip From Other State Agencles Interest Income Investments Ib Invest Earnings Redistribution	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,058 \$ 9,300 \$ 2,058 \$ 406,598 \$ 5,072 \$ 143,512 \$ 94,215 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,200 \$ 13,777 \$ 96,389 \$ 1,125,415 \$ 33,278,349 \$ 68,643 \$ 11,410 \$ 3,348 \$ 169,245 \$ 30 \$ 30	\$ 477, \$ 35,507, \$ (3,458, \$ 43,458, \$ 32,049, \$ 9, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 140, \$ 69, \$ 227, \$ 140, \$ 5, \$ 227, \$ 140, \$ 5, \$ 2,3, \$ 402, \$ 5, \$ 2,3, \$ 1,014, \$ 33,063, \$ 5, \$ 3,1,014, \$ 33,063, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 1,014, \$ 3,58, \$ 5, \$ 5, \$ 5, \$ 1,014, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 1,014, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 1,014, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 5, \$ 1,014, \$ 5, \$ 3,063, \$ 5, \$ 7, \$ 5, \$ 5, \$ 7, \$ 5, \$ 5, \$ 7, \$ 5, \$	572 S 170 \$ 170 \$ 170 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1775 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ 5561 \$ 5600 \$ 348 \$ 554 \$ 22 \$ 480 \$	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,000 350,000 350,000 140,000 12,000 100,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000 12,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuil Fee Remissio 019* Subtotal: Tuil Subtotal: Tuil Other Studen 01701 01703 01706 01710 01715 01720 01725 01726 01751 01795 01799 Subtotal: 01795 01799 Subtotal: 01795 01799 01799 Other Reven 03000 031,03 03650 03303 03304 034xx 036xx 044 05132 05250 05250	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees as: Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Jess Fee Remissions tion, Resource Fees, Jess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fee Other Special Service Fees Alter Student Fees al: Other Student Secovery F & A Cost Recovery F & Cost Reco	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,058 \$ 406,598 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 137,777 \$ 96,389 \$ 132,78,349 \$ 1,125,415 \$ 33,278,349 \$ 5 \$ 68,643 \$ 11,410 \$ 3,348 \$ 189,245 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 5 \$ 30 \$ 5 \$ 178,122 \$ 5 \$ 30 \$ 178,122 \$ 5 \$ 5 \$ 30 \$ 5 \$ 507,117 \$ 5 \$ 60,786	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 32,049, \$ 5,5,5,3,5,50,5,5,5,5,5,5,5,5,5,5,5,5,5,5	572 S 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 170 \$ 175 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ 5561 \$ 554 \$ 22 \$ 948	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,260,000 350,000 140,000 140,000 230,000 140,000 35,000 100,000 33,123,684 90,000 12,000 170,000 5,500	Enrollment Svcs targets for FY16
01213 Subtotal: Turi Fee Remissio 019* Subtotal: Turi Subtotal: Turi Other Studen 01701 01703 01705 01706 01710 01715 01722 01725 01726 01755 01799 Subtotal: Turi 01715 01707 01795 01799 Subtotal: Turi 01701 01715 01721 01735 01795 01799 Subtotal: Turi 01701 01705 01705 01706 01710 01715 01725 01755	Matriculation Resource Fee at: Study Resource Fees (Matriculation) tion & Resource Fees as: Fee Remissions at: Fee Remissions at: Fee Remissions at: Fee Remissions tion, Resource fees, less Fee Remissions tion, Resource fees, less Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Authorized Lab Fees Authorized Course Fee Study Abroad Fee Begree Application Fee Refund Penalty Fee Placement Service Fee Other Special Services Fees Ali. Tuition & Fees, net of Fee Remissions use Gifts Grants & Contracts Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Pell Grant Admin Cost Recovery Vet Admin Cost Recovery Fell Grant State Agencies Interest Income Investments IB Invest Earnings Redistribution Royalies Income Bad Debt Write-Off Collection Charges Sales & Services Revenue	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 9,300 \$ 4,700 \$ 2,05,88 \$ 406,598 \$ 506,717 \$ 96,389 \$ 11,410 \$ 3,348 \$ 119,245 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 507,117 \$ 500,010	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 227, \$ 140, \$ 227, \$ 227, \$ 140, \$ 5, \$ 227, \$ 140, \$ 5, \$ 227, \$ 123, \$ 33,063, \$ 1,014, \$ 33,063, \$ 33,063, \$ 33,063, \$ 33,063, \$ 1,014, \$ 3,063, \$ 1,014, \$ 3,014, \$	572 S 170 \$ 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 175 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 154 \$ 1557 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ 5 \$ 184 \$ 5 \$ 22 \$ 480 \$ 5 \$ 548	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 230,000 100,000 100,000 100,000 100,000 100,000 12,500 125,000 125,000 125,000 125,000 125,000 125,000 125,000 170,000 600,000 125,000	Enrollment Svcs targets for FY16
01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01706 01710 01715 01721 01735 01726 01725 01726 01795 01799 Subtotal: 01795 01799 Subtotal: 01795 01799 01799 Subtotal: 01795	Matriculation Resource Fee af: Study Resource Fees (Matriculation) tion & Resource Fees as Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Course Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Ait Other Student Fees al: Other Student Fees al: Other Student Fees al: Other Student Fees Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Sifts (posting errors) Tfr From Other State Agencies Interest Income Interest Income Bad Debt Write-Off Collection Charges Sales & Services Revenue Misc Other Revenues	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,058 \$ 406,598 \$ 143,512 \$ 94,215 \$ 1,200 \$ 830 \$ 137,777 \$ 96,389 \$ 137,777 \$ 96,389 \$ 132,78,349 \$ 1,125,415 \$ 33,278,349 \$ 5 \$ 68,643 \$ 11,410 \$ 3,348 \$ 189,245 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 5 \$ 30 \$ 5 \$ 178,122 \$ 5 \$ 30 \$ 178,122 \$ 5 \$ 5 \$ 30 \$ 5 \$ 507,117 \$ 5 \$ 60,786	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 32,049, \$ 32,049, \$ 32,049, \$ 5,5,5,3,5,50,5,5,5,5,5,5,5,5,5,5,5,5,5,5	572 S 170 \$ 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 175 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 154 \$ 1557 \$ 175 \$ 175 \$ 175 \$ 175 \$ 175 \$ 184 \$ 5 \$ 184 \$ 5 \$ 22 \$ 480 \$ 5 \$ 548	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 32,260,000 350,000 140,000 140,000 230,000 140,000 35,000 100,000 33,123,684 90,000 12,000 170,000 5,500	Enrollment Svcs targets for FY16
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01213 Subtotal: Tuit Fee Remissio 019* Subtotal: Tuit Subtotal: Tuit Other Studen 01701 01703 01703 01705 01710 01715 01722 01725 01726 01751 01799 Subtotal: Tuit 01715 01797 01799 Subtotal: Tuit 01715 01797 01795 01799 Subtotal: 01751 01795 0179	Matriculation Resource Fee af: Study Resource Fees (Matriculation) tion & Resource Fees as Fee Remissions al: Fee Remissions al: Fee Remissions tion, Resource Fees, Tess Fee Remissions tion, Resource Fees, Tess Fee Remissions the Fees International Program Surcharge Conference & Short Course Fee Special Exam Fee Field Trip Fees Authorized Lab Fees Application Fee & Late Charge Study Abroad Fees Late Registration/Pmt Fee Degree Application Fee Refund Penalty Fee Placement Service Fees Ait Other Student Fees al: Other Student Fees al: Other Student Fees al: Other Student Fees Contract Revenues Campus Affiliated Foundation Gifts Financial Aid Admin Cost Recovery Yet Admin Cost Recovery Sifts (posting errors) Tfr From Other State Agencies Interest Income Interest Income Bad Debt Write-Off Collection Charges Sales & Services Revenue Misc Other Revenues	\$ 422,048 \$ 35,324,092 \$ (3,171,158) \$ (3,171,158) \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,152,934 \$ 9,300 \$ 32,0558 \$ 406,598 \$ 564 \$ 209,772 \$ 143,512 \$ 94,215 \$ 12,000 \$ 137,777 \$ 96,389 \$ 1125,415 \$ 33,278,349 \$ 5 \$ 68,643 \$ 11,410 \$ 3,348 \$ 189,245 \$ 30 \$ 30 \$ 178,122 \$ 30 \$ 178,122 \$ 507,117 \$ 50	\$ 477, \$ 35,507, \$ (3,458, \$ (3,458, \$ 32,049, \$ 9, \$ 5, \$ 23, \$ 402, \$ 227, \$ 1,01, \$ 1,014, \$ 33,063, \$ 32, \$ 1,014, \$ 33,063, \$ 1,014, \$ 33,063, \$ 5, \$ 2, \$ 1,01, \$ 3,063, \$ 5, \$	572 S 170 \$ 170 \$ 170 \$ 170 \$ 176 \$ 1776 \$ 170 \$ 170 \$ 1776 \$ 1776 \$ 1776 \$ 1776 \$ 175 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 153 \$ 154 \$ 155 \$ 175 \$ 175 \$ 184 \$ 554 \$ 22 \$ 480 \$ 5000 \$ 548 \$ 5000 \$ 5000	494,391 35,723,778 (3,459,594) 32,264,184 32,264,184 32,264,184 32,264,184 32,264,184 33,900 21,000 350,000 600 230,000 140,000 85,000 230,000 100,000 100,000 100,000 100,000 100,000 12,500 125,000 125,000 125,000 125,000 125,000 125,000 125,000 170,000 600,000 125,000	Enrollment Svcs targets for FY16

February 23, 2015

Chair Tim Nesbitt Commission Members Executive Director Ben Cannon Higher Education Coordinating Commission

Dear Chair Nesbitt, Commissioners, and Executive Director Cannon,

The seven presidents of Oregon's public universities appreciate the opportunity to provide a recommendation to the Commission about the importance of covering the costs for the Technical and Regional Universities (TRUs) associated with the unbundling of the Oregon University System (OUS).

Each of us is now actively engaged with our institutional governing boards. We are grateful for the opportunity to work with such dedicated education leaders who are committed to guiding our institutions and exercising their fiscal stewardship. Our Vice Presidents of Finance and Administration (VPFAs) have been working diligently with the Higher Education Coordinating Commission staff to transition from the Oregon University System Resource Allocation Model to the Student Success and Completion Model that will promote alignment of university outcomes with the goals of the Governor, the Commission, and the universities. One outstanding issue is the ability of the TRUs to absorb the shared services and operational costs associated with the dissolution of the system, regardless of the outcomes-based funding model.

In 2014, the Legislature reduced the Public University Support Fund by the amount of the remaining funding for Chancellor's Office operations. The 2015-17 Public University Support Fund contains no funding for Chancellor's Office operations as it ceases to exist on 7/1/15. Chancellor's Office operations previously covered a number of activities that now must be borne by the individual universities. The VPFAs have worked together to identify the costs that the TRUs will bear without a dedicated resource for covering these expenses.

For these reasons, we are united in our recommendation to the HECC that ongoing and dedicated funding for the costs in the attached worksheet be added to HECC's Regional Support base allocation for the TRUs in the amount of \$12,097,683 beginning with the 2015-17 biennium. The table itemizes the specific services and operating costs and the associated assumptions. Please note that a key assumption pertains to the \$1.9M per year currently funded in the FY15 allocation to the TRUs. If this funding for the "5th site" does not continue, the request increases from \$12.1M to \$15.9M per biennium.

We would be happy to meet with you to discuss the details of the recommendation, and look forward to hearing from you about how this critical funding may be incorporated into the HECC's allocation formula.

Sincerely,

University Presidents

Cc: Senator Richard Devlin, Co-Chair, Joint Committee on Ways & Means Representative Peter Buckley, Co-Chair, Joint Committee on Ways & Means

TECHNICAL & REGIONAL (TRU)	SHARED SERVICES & UNBUNDLED OPERATIONAL COSTS REQUEST
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1

		EOU	OIT	NOS	NOW	ANNUAL	BIENNIAL AMOUNT 1	
	Financial Reporting Services	\$92,400	\$92,400	\$92,400	\$92,400	\$369,600	\$751,027.20	
7	Information Technology Services (5th Site)	717,471	709,560	780,750	728,711	2,936,492	5,966,952	
sə:	Payroll & Related Tax Processing Services	62,770	44,020	44,020	43,270	194,080	394,371	
	Collective Bargaining Services	47,250	47,250	47,250	47,250	189,000	384,048	
361	Optional Retirement Plan (ORP) Services	14,508	18,507	17,879	23,001	73,895	150,155	
E	Shared Legacy Debt Services	4,320	7,430	7,020	9,450	28,220	57,343	
SS	Bank Reconciliation Services	16,290	16,290	16,290	16,290	65,160	132,405	
n	Endowment Services	2,380	450	3,310	120	6,260	12,720	
	Public University Fund Administration (Treasury Debt Service Charges)	37,335	39,765	43,147	47,849	168,096	341,571	
ç Q	Financial Analyst/IR - 1 FTE per TRU	123,000	123,000	123,000	123,000	492,000	999,744	
fun		9,200	9,200	9,200	9,200	36,800	74,778	
eta:		37,500	37,500	37,500	37,500	150,000	304,800	
əd(250,000	250,000	250,000	250,000	1,000,000	2,032,000	
T C		175,000	175,000	175,000	175,000	700,000	1,422,400	
ञप		125,000	125,000	125,000	125,000	500,000	1,016,000	
04 0		80,000	80,000	80,000	80,000	320,000	650,240	
13	PEBB Composite Rate Increase	222,527	295,759	399,478	113,565	1,031,329	2,095,661	
эцэ	Insurance Premium Increase	22,596	16,458	34,351	26,913	100,318	203,846	
0	Direct Board of Trustee Costs	75,000	85,000	85,000	75,000	320,000	650,240	
	Total Before Offsets	\$2,114,547	\$2,172,589	\$2,370,595	\$2,023,519	\$8,681,250	\$17,640,300	
	Less Offset for Cost Reductions & Other Resources							
stə	Chancellor Office Prior Assessments ⁴	47,005	72,947	110,583	185,051	415,586	844,471	
eff(ITT Fifth Site Funding in Outcome Based Funding Model ⁵	478,020	478,020	478,020	478,020	1,912,080	3,885,347	
)	ITT Fifth Site Costs Contributed by University	100,000	100,000	100,000	100,000	400,000	812,800	
	Total Offsets	\$625,025	\$650,967	\$688,603	\$763,071	\$2,727,666	\$5,542,617	
	Total Net of Offsets	\$1,489,522	\$1,521,622	\$1,681,992	\$1,260,448	\$5,953,584	\$12,097,683	

Includes 3.2% inflation (DAS) increase for second year of biennium 2016-2017

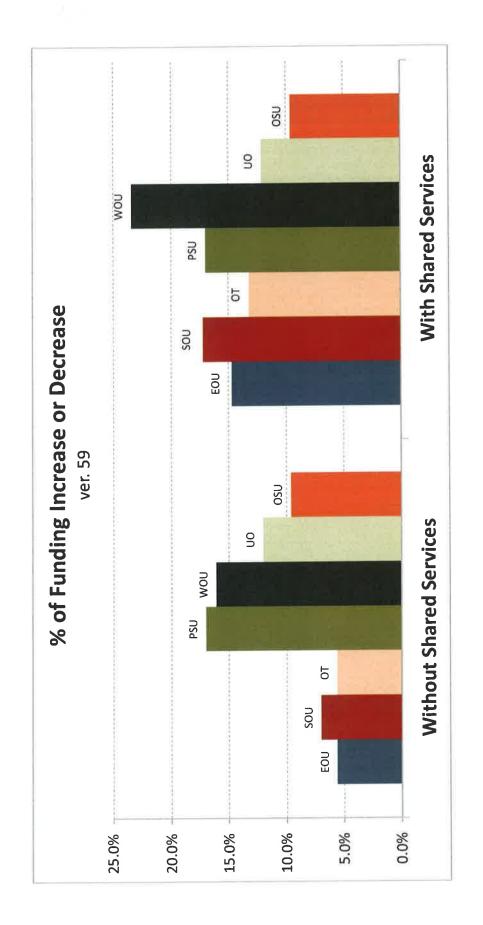
² Does not imply specific service provider

Footnotes

³ Costs associated with unbundling of operating costs previously provided and paid by Chancellor's Office (not funded in university budgets)

⁴ Includes Indirect Cost Recovery & Auxiliary Assessments charged to each institution by Chancellor's Office

⁵ Included in the Mission Support section of the draft HECC Outcome Based Funding Model



Co-Chair's proposed budget @\$635M

	Current Year	Retrench Plan	Model	Change Current Yr	Change Plan
Enroliment/Model	15,200	14,624	17,745	2,545	3,121
Incentive	197			-197	0
One-time	500			-500	0
	15,897	14,624	17,745	1,848	3,121
Shared Sevices	1,089		1,682	593	1,682
Total	16,986	14,624	19,427	2,441	4,803
Stop Loss			4.5%		
•					

Stop Gain

 $\Pi_{(2)}$

4.5%

Southern OREGON

Reserve Report

As of March 31, 2015 Fiscal Year Ended June 30, 2015

				At Fiscal Ye	ear End	
		nning Fund	Proj	ected End		_
housands)	В	Balance	Fun	d Balance	% Change	N
mal Reserves	\$	5,622	\$	5,769	3%	
Renewal and Replacement Funds	\$	2,150	\$	2,252	5%	-
Building	•	1,126		1,046	-7%	-
Equipment		1,024		1,206	18%	
Bad Debt Allowance Reserves	\$	3,472	\$	3,517	1%	-
General Fund		2,584		2,620	1%	-
All other Funds		888		897	1%	
ormal Reserves	\$	6,964	\$	8,418	21%	
Unrestricted	\$	5,988	\$	7,178	20%	-
Budgeted Operations		1,745	Ŧ	4,426	154%	-
Designated Operations		316		95	-70%	
Service Centers		210		413	96%	
Auxiliaries		3,717		2,244	-40%	
Housing		3,648		2,409	-34%	
Health Center		255		381	49%	
Parking		190		326	71%	
Subtotal Student Activities/Other	\$	(377)	\$	(872)	131%	
Student Centers/Activities		339		237	-30%	-
Athletics		(639)		(1,049)	64%	
Other Auxiliaries		(77)		(60)	-22%	
Restricted	\$	976	\$	1,239	27%	_
Affiliated Foundations Gifts		4		4	1%	
Fndn Interest-Endw Match Elig		308		395	28%	
Restricted for Dept General Use		451		488	8%	
Restricted for Economic Development		2		2	1%	
Restricted for Student Activities		3		1	-63%	
Restricted to Scholarships		208		349	68%	
al Reserves	\$	12,586	\$	14,186	13%	-

Notes

(1) Not all-encompassing of athletics in general, only the student portion.

Business Services 4/17/2015

Southern Oregon University

Academic Year 2014-15 Enrollment Report



Now Accepting Applications for Fall 2015



SOU Board of Trustees – Finance Committee Mtg. April 27, 2015

Fall 2015 Admissions Data

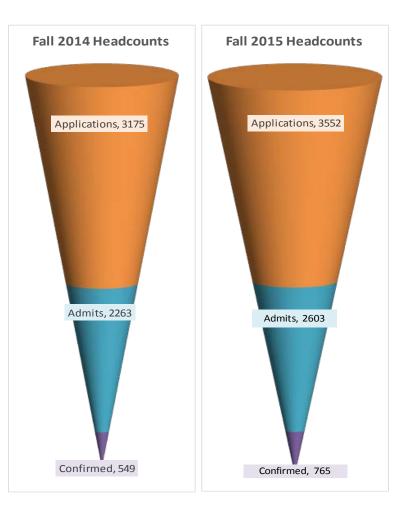
Funnel Report: Headcount by Student Type Fall 2014 Week Ending 4/27/14 vs. Fall 2015 Week Ending 4/26/15 22 Weeks From Start of Term

	Applications							
Student Type	Fall 2014	Fall 2015	Change	% Change				
Freshmen - Resident	979	1,167	188	19.2%				
Freshmen - Nonresident	1,511	1,607	96	6.4%				
Transfer - Resident	237	277	40	16.9%				
Transfer - Nonresident	290	314	24	8.3%				
Postbacs/Grads/Other	158	187	29	18.4%				
Total	3,175	3,552	377	11.9%				

	Admit	S		
Student Type	Fall 2014	Fall 2015	Change	% Change
Freshmen - Resident	733	877	144	19.6%
Freshmen - Nonresident	1,108	1,240	132	11.9%
Transfer - Resident	177	198	21	11.9%
Transfer - Nonresident	194	243	49	25.3%
Postbacs/Grads/Other	51	45	-6	-11.8%
Total	2,263	2,603	340	15.0%

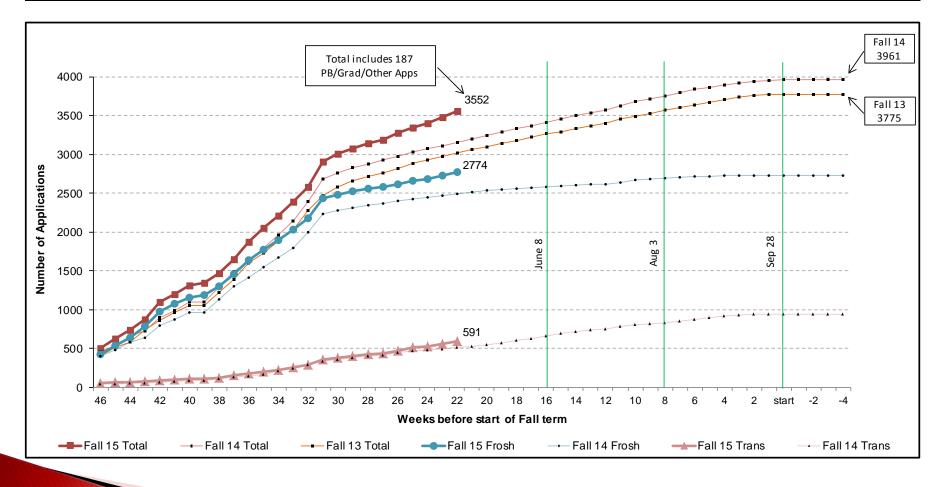
Co	Confirmed (e.g. deposit paid)								
Student Type	Fall 2014	Fall 2015	Change	% Change					
Freshmen - Resident	149	234	85	57.0%					
Freshmen - Nonresident	210	311	101	48.1%					
Transfer - Resident	64	69	5	7.8%					
Transfer - Nonresident	79	107	28	35.4%					
Postbacs/Grads/Other	47	44	-3	-6.4%					
Total	549	765	216	39.3%					

Enrolled							
Student Type	Fall 2014	Fall 2015	Change	% Change			
Freshmen - Resident	-	-	-				
Freshmen - Nonresident	-	-	-				
Transfer - Resident	-	-	-				
Transfer - Nonresident	-	-	-				
Postbacs/Grads/Other	-	-	-				
Total	-	-	-				



Fall 2015 Admissions Data





Fall 2015 Admissions Data

Two Projection Scenarios: New Fall 2015 Students

As of April 27th SOU is running 12% over prior year in new student applications for Fall 15.

- The historical conversion rate of apps to admits has averaged 79%.
- The current 5 year average of yield for admits to enrolled has dropped one point per year.
- Last year's yield rate ended at 44%.

An Optimistic Projection:

- Assume the 12% growth in applications continues resulting in 4436 new applications.
- Applying a 79% conversion rate and 3505 of those become admitted.
- Applying a 43% yield rate and 1507 of those enroll for Fall 2015.

A Conservative Projection:

- Assume the trajectory in applications tails off a bit and results in 4300 new applications.
- Applying a 79% conversion rate and 3397 of those become admitted.
- Applying a 41.5% yield rate and 1410 of those enroll for Fall 2015.

These two projections range from 4.9% to -1.8% vs. prior year's new students (fall 14 = 1436). OUS-IR projected an overall change in enrollment for Fall 2015 at -1.1% vs. the prior year.

Questions?





