

Tuition and Fees - 2.5% Increase in FY 2007 (March 26, 2006)

	Budget 2006	Estimated 2007	Estimated 2008	Estimated 2009	Estimated 2010	Estimated 2011	Estimated 2012	Estimated 2013
Net Statutory Tuition	19,970,000	19,600,066	20,113,940	20,552,375	21,013,561	21,380,813	21,909,558	22,402,187
Net Designated Tuition	28,865,000	34,448,678	41,440,128	46,240,693	50,480,398	54,204,521	60,187,001	66,218,417
	48,835,000	54,048,744	61,554,067	66,793,268	71,493,958	75,585,334	82,096,558	88,620,604
Graduate Tuition Differential	4,249,730	4,339,923	4,452,696	4,540,924	4,630,533	4,727,633	4,819,297	4,916,382
Information Technology Fee	8,250,146	9,345,022	9,870,279	10,420,267	10,988,809	11,573,684	12,187,198	12,819,974
Instructional Infrastructure Fee	5,333,249	5,245,126	5,508,653	5,784,034	6,076,362	6,386,874	6,706,951	7,045,093
Library Materials Fee	3,354,630	3,932,252	4,128,021	4,339,771	4,559,321	4,790,220	5,032,068	5,285,316
UG Advising Fee	3,160,228	4,472,350	4,691,574	4,921,051	5,162,934	5,415,847	5,679,737	5,974,394
Graduate Advising Fee	0	672,791	713,699	755,820	799,309	844,489	891,268	939,537
Records Processing Fee	1,655,300	2,642,215	2,766,742	2,895,192	3,027,290	3,163,894	3,304,909	3,489,669
	21,753,553	26,309,756	27,678,970	29,116,134	30,614,025	32,175,008	33,804,131	35,553,983
Student Services Fee (max \$250)	4,258,000	5,868,228	6,099,202	6,337,227	6,574,234	6,822,707	7,056,937	7,270,309
International Education Fee*	63,000	105,924	108,036	110,189	112,372	114,613	116,904	155,975
Medical Services Fee	955,000	1,083,873	1,138,641	1,196,179	1,256,470	1,319,971	1,386,750	1,456,788
Student Union Fee*	2,013,000	2,085,040	2,126,598	2,168,991	2,211,955	2,256,063	2,301,156	2,346,978
Recreation Center Fee*	1,978,000	2,224,042	2,303,814	2,349,740	2,395,285	2,444,069	2,492,930	2,542,559
	9,267,000	11,367,108	11,776,291	12,162,327	12,551,316	12,957,423	13,354,687	13,783,610
Utility Fee (No Set/Aside)	0	4,869,849	0	0	0	0	0	0
Laboratory Fees	199,000	199,000	199,000	199,000	199,000	199,000	199,000	199,000
TPEG	2,060,000	2,408,023	2,461,289	2,511,471	2,562,802	2,616,822	2,668,773	2,723,493
Designated Tuition Set Aside	2,808,741	3,729,286	5,072,072	5,933,773	6,692,149	7,387,636	8,461,589	9,558,794
	4,868,741	6,137,309	7,533,361	8,445,244	9,264,950	10,004,458	11,130,363	12,282,287
Total T&F Revenue	89,173,024	107,271,688	113,194,385	121,256,897	128,743,783	135,648,856	145,404,037	155,355,866

Assumptions:	Estimated Enrollment Growth	2%	2%	2%	2%	2%	2%	2%
Total Fall Headcount	14,752	15,048	15,346	15,638	15,930	16,221	16,506	16,791
Total SCH Year7	337,463	344,825	351,658	358,638	365,638	372,638	379,638	386,638
% of HC - new enrollment into guaranteed rate plan		28%	28%	28%	28%	28%	28%	28%
% of HC new graduate students enrolling in guaranteed rate plan		25%	25%	25%	25%	25%	25%	25%
% of Total SCH in SOM and ECS courses		36%	36%	36%	36%	36%	36%	36%
Increase in Guaranteed Tuition Rate		13%	5%	5%	5%	5%	5%	5%
Increase in "Without Guarantee" Tuition Rate		6%	5%	5%	5%	5%	5%	5%
Increase in fees		3%	3%	3%	3%	3%	3%	3%
Add tuition per SCH for SOM and ECS courses:	\$30	\$40	\$42	\$44	\$46	\$48	\$50	\$52
Guaranteed Rate - Undergraduate (15 SCH)	\$4,141	\$4,348	\$4,555	\$4,763	\$4,970	\$5,177	\$5,385	\$5,592
"Without Guarantee" Rate - Undergraduate (15 SCH)	\$3,865	\$4,070	\$4,283	\$4,497	\$4,712	\$4,927	\$5,141	\$5,356
Guaranteed Rate - Graduate (12 SCH)	\$4,012	\$4,213	\$4,424	\$4,635	\$4,846	\$5,057	\$5,268	\$5,479
"Without Guarantee" Rate - Graduate (12 SCH)	\$3,550	\$3,751	\$3,951	\$4,159	\$4,368	\$4,574	\$4,781	\$4,988
Undergraduate Statutory Tuition	\$50	\$50	\$50	\$50	\$50	\$50	\$50	\$50
Non-Resident Tuition Differential	\$275	\$291	\$300	\$309	\$318	\$327	\$336	\$345

Estimated Change in Tuition and Fees - 2.5% Increase in FY 2007

(March 26, 2006)

	Estimated Change 2007	Estimated Change 2008	Estimated Change 2009	Estimated Change 2010	Estimated Change 2011	Estimated Change 2012	Estimated Change 2013
Net Statutory Tuition	(369,934)	513,874	438,636	460,985	367,253	528,744	492,629
Net Designated Tuition	5,583,678	6,991,450	4,800,565	4,239,705	3,724,123	5,982,480	6,031,416
	5,213,744	7,505,323	5,239,201	4,700,690	4,091,376	6,511,225	6,524,045
Graduate Tuition Differential	90,193	112,773	86,228	89,608	97,100	91,664	97,085
Information Technology Fee	1,094,876	525,257	549,987	566,543	586,874	613,515	632,775
Instructional Infrastructure Fee	(88,123)	263,527	275,380	294,328	308,512	322,076	336,143
Library Materials Fee	577,622	195,769	211,749	219,551	230,899	241,848	253,248
UG Advising Fee	1,312,122	219,224	229,476	241,883	252,913	263,890	294,657
Graduate Advising Fee	672,791	40,908	42,121	43,489	45,180	46,780	48,269
Records Processing Fee	986,915	124,527	128,450	132,097	136,605	141,015	184,760
	4,556,203	1,369,214	1,437,164	1,497,891	1,560,983	1,629,123	1,749,851
Student Services Fee* (max \$250)	1,610,228	230,973	236,025	237,007	248,473	234,229	221,373
International Education Fee	42,924	2,111	2,154	2,183	2,241	2,291	42,071
Medical Services Fee	128,873	54,768	57,538	60,291	63,501	66,779	70,038
Student Union Fee*	72,040	41,558	42,393	42,965	44,108	45,103	45,812
Recreation Center Fee*	246,042	79,772	45,925	46,545	47,784	48,861	49,629
	2,100,108	409,183	386,036	388,990	405,107	397,264	428,923
Utility Fee	4,869,849	(4,869,849)	0	0	0	0	0
Laboratory Fees	0	0	0	0	0	0	0
TPEG	348,023	53,266	50,182	51,331	54,020	51,952	54,719
Designated Tuition Set Aside	920,545	1,342,787	861,701	758,376	695,487	1,073,953	1,097,205
	1,268,568	1,396,053	911,883	809,706	749,508	1,125,905	1,151,924
Total T&F Revenue	18,098,664	5,922,697	8,062,511	7,486,886	6,905,073	9,755,181	9,951,829

TUITION & FEE SCHEDULE
UNDERGRADUATE
FY 2008-07

2.5%

Est. FY07 Enrollment Growth

#	Hrs	Est. % of NC	Est. % of SCH	FY06 Student Count	FY07 Consolidated \$1,000	% Increase over FY06	Statutory Tuition \$50 per SCH	Designated Tuition	Designated Tuition per SCH	Dis. Tuition Subject to State Aid (per SCH)	Per Rate Maximum	Inst. Tech. Fee \$10 per SCH	Inst. Infra. Fee \$16	Lib. Mat. Fee \$12	UG Advising Fee \$15	Stu. Serv. Fee \$10.35	Records Fee \$3	Med. Serv. Fee \$31.10	Stu. Union Fee \$60	Rec. Cir. Fee \$64	Grand Advising Fee \$20	Utility Fee \$0
1	10	10	10	608	6,500	50.31%	650	17,245	17,245	17,245	17,245	60.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
2	4	4	4	8	895	45.86%	895	12,745	12,745	12,745	12,745	100.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
3	337	337	337	600	\$1,200	39.53%	1,200	15,045	15,045	15,045	15,045	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
4	83	83	83	1,007	\$1,475	40.23%	1,475	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
5	6	6	6	1,213	\$1,700	28.17%	1,700	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
6	102	102	102	1,538	\$1,025	22.18%	1,025	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
7	105	105	105	1,765	\$2,180	22.18%	2,180	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
8	89	89	89	1,991	\$2,380	20.64%	2,380	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
9	811	811	811	2,209	\$2,615	17.89%	2,615	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
10	230	230	230	2,412	\$2,865	13.88%	2,865	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
11	128	128	128	2,582	\$3,140	13.88%	3,140	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
12	232	232	232	2,854	\$3,340	13.88%	3,340	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
13	789	789	789	3,168	\$3,535	11.80%	3,535	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
14	538	538	538	3,257	\$3,600	10.51%	3,600	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
15	1,821	1,821	1,821	3,416	\$3,665	7.23%	3,665	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
16	687	687	687	3,499	\$3,665	4.74%	3,665	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
17	264	264	264	3,499	\$3,665	-0.68%	3,665	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
18	328	328	328	3,895	\$3,665	-5.65%	3,665	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
19	55	55	55	4,093	\$3,665	-10.45%	3,665	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
20	12	12	12	4,291	\$3,065	-14.58%	3,065	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
21	463	463	463	4,489	\$3,065	-16.35%	3,065	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
22	3	3	3	4,685	\$3,065	-21.87%	3,065	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
23	48	48	48	4,885	\$3,065	-24.87%	3,065	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
24	3	3	3	5,083	\$3,065	-27.87%	3,065	15,520	15,520	15,520	15,520	150.00	128.00	32.00	270.00	249.00	3.00	24.00	31.10	60.00	64.00	0.00
25	0	0	0																			
26	0	0	0																			
27	0	0	0																			
Total				113,033	9,403																	

TUITION & FEE REVENUE PROJECTION
UNDERGRADUATE
FY 2008-07

#	Hrs	Resident %	Non-Resident %	FY07 Projection per SCH	Revenue Estimate per SCH		Proposed Incr. this model	Statutory Tuition Total	Net Designated Tuition	DT Subsidies	UG Advancing Fee Total	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG Advancing Fee per SCH	UG 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TUITION & FEE SCHEDULE
GRADUATE
FY 2000-07

#	Hrs	Est. Fall HC	Est. Spring HC	Student Cost	% of 12 SCH Rate	1997 Consolidated Rate	% Increase over FY 08	Salary Graduate Tuition per SCH	Designated Tuition	Designated Tuition per SCH	Orig. Tuition Subsidy (Aid over \$48)	Full Rate Var. Rate Maximum	Info. Tech. Fee	Lib. Mat.	UG Advancing	Stu. Serv.	Int. Ed.	Records	Meal Serv.	Stu. Union	Rec. Ctr	Grand Advancing	Utility Fee	
1	59	29	59	475	19.01%	\$3,550.57	5672	100.00	145.55	163.55	129.55	139.55	\$32.50	\$183.50	\$40	\$18.78	53	87	\$33.10	50.00	64.00	\$64	\$40	50
2	71	42	775	142	18.17%	\$1,000	28.93%	168.05	173.65	168.05	173.65	168.05	18.24	21.00	21.00	18.24	300	75.00	31.15	50.00	64.00	\$64	50.00	
3	137	1105	3411	1105	38.93%	\$1,250	58.93%	400.00	429.41	400.00	429.41	400.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
4	185	625	1720	625	54.03%	\$1,950	13.77%	400.00	429.41	400.00	429.41	400.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
5	2025	2025	2025	2025	63.38%	\$2,250	11.11%	600.00	600.00	600.00	600.00	600.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
6	2390	731	2390	731	71.13%	\$2,625	10.26%	700.00	700.00	700.00	700.00	700.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
7	83	135	2420	2570	76.87%	\$2,800	8.95%	900.00	900.00	900.00	900.00	900.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
8	1483	1347	2650	2650	84.51%	\$3,000	5.26%	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
9	1483	1347	2650	2650	84.51%	\$3,000	5.26%	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
10	1483	1347	2650	2650	84.51%	\$3,000	5.26%	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
11	1483	1347	2650	2650	84.51%	\$3,000	5.26%	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	18.60	22.00	22.00	18.60	300	75.00	31.15	50.00	64.00	\$64	50.00	
12	3033	4716	3550	3550	100.00%	\$3,550	0.00%	1,200.00	1,200.00	980.00	316.00	316.00	162.50	320.00	320.00	200.85	300	75.00	31.15	50.00	64.00	\$64	50.00	
13	39	468	3750	3750	100.00%	\$3,550	-5.31%	1,300.00	1,005.43	77.34	219.12	219.12	219.12	344.00	344.00	200.85	300	75.00	31.15	50.00	64.00	\$64	50.00	
14	118	1006	3860	3860	100.00%	\$3,550	-10.85%	1,400.00	939.83	59.99	31.24	31.24	227.38	227.38	344.00	200.85	300	75.00	31.15	50.00	64.00	\$64	50.00	
15	75	1125	4099	4099	100.00%	\$3,550	-13.29%	1,500.00	960.91	45.79	31.24	31.24	250.00	250.00	344.00	200.85	300	75.00	31.15	50.00	64.00	\$64	50.00	
16	14	224	4319	4319	100.00%	\$3,550	-18.20%	1,600.00	860.00	40.00	31.24	31.24	250.00	250.00	344.00	200.85	300	75.00	31.15	50.00	64.00	\$64	50.00	
17	5	30			100.00%	\$3,550	-28.65%	1,600.00	386.81	21.49	410.00	410.00	250.00	180.00	180.00	250.00	300	75.00	31.15	50.00	64.00	\$64	50.00	
18	5	30			100.00%	\$3,550	-28.65%	1,600.00	386.81	21.49	410.00	410.00	250.00	180.00	180.00	250.00	300	75.00	31.15	50.00	64.00	\$64	50.00	
		5,349		37,848										100.00	100.00	250.00	300	75.00	31.15	50.00	64.00	\$64	50.00	

TUITION & FEE TOTALS
GRADUATE
FY 2008-09

[illegible]

Non-Resident Differential per SCH	\$275	\$3,443.78100
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Non-Resident Differential der SCH

Category	Stipend	Tuition	Res. Cir.	DT	DT
	Total	Total	Total	Total	Total
Undergraduate Revenues (Fall Semester)	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
Graduate Revenues (Fall Semester)	1,010,000	1,010,000	1,010,000	1,010,000	1,010,000
Non-Resident Student Tuition (incl. Graduate Differential)	7,230,581.00	4,474,264.33	305,674.00		
Graduate Tuition Differential					
Estimated Fall Revenue	14,785,574.50	14,718,405.45	1,483,823.83		
Annual Multiplier	2.21	2.15	2.15		
Estimated Annual Revenue	32,364,251.40	32,421,471.52	3,132,585.73		
Additional DT for SOM and ECS courses per SCH	58.85%	UG			
Estimated Faculty Salary Costs	\$120				
Estimated Remuneration and Exemptions					
TPEG (111990)					
Law Fees (110500)					
Adjusted FY 2007 Estimated Annual Revenue (Net of TPEG, RAE, and Lab Fees)	31,310,526.91	31,310,526.91	3,132,585.73		
Graduate Tuition Differential					
FY 2008 Budget (Net of TPEG, RAE and Lab Fees)	31,310,526.91	31,310,526.91	3,132,585.73		
FY 2007 Budget (Net of TPEG, RAE and Lab Fees)	31,310,526.91	31,310,526.91	3,132,585.73		
Net Change: Budget (Net of TPEG, RAE, and Lab Fees)					
Net Change: RAE					
Net Change: TPEG					
TOTAL NET CHANGE (including TPEG)					
U-Res	U-Res	U-Res	U-Res	U-Res	U-Res
U-UG	U-UG	U-UG	U-UG	U-UG	U-UG
SCH	SCH	SCH	SCH	SCH	SCH
U-Res	U-Res	U-Res	U-Res	U-Res	U-Res
U-UG	U-UG	U-UG	U-UG	U-UG	U-UG
SCH	SCH	SCH	SCH	SCH	SCH
U-Res	U-Res	U-Res	U-Res	U-Res	U-Res
U-UG	U-UG	U-UG	U-UG	U-UG	U-UG
SCH	SCH	SCH	SCH	SCH	SCH
U-Res	U-Res	U-Res	U-Res	U-Res	U-Res
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SCH	SCH	SCH	SCH		