

	Gen Fund	enrollment	cost per student*	*actual cost per student would include transportation and CPF funds
FY06	\$3,152,214	882	\$3,573.94	
FY07	\$3,357,381	832	\$4,035.31	
FY08	\$3,640,585	869	\$4,189.40	
FY09	\$3,229,080	1277	\$2,528.65	
FY10	\$3,669,735	1356	\$2,706.29	1st year for students to obtain 4 credits instead of 3
FY11	\$3,669,735	1269	\$2,891.83	(meant 25% increase in APC revenue)
FY12	\$3,669,735	1259	\$2,914.80	
FY13	\$3,779,827	1407	\$2,686.44	based on pre-enrollment figures

3% = \$110,092

increment	26,000	.66% of budget
medical increase 12%	\$80,000	2% of budget
property increase 11%	13,000	.33% of budget

	2011-12 last years bill	3% if nothing changes from 2011-12
BG	\$317,240	\$9,517
CG	\$655,085	\$19,653
CP	\$772,940	\$23,188
FC	\$430,477	\$12,914
FT	\$603,955	\$18,119
G	\$460,061	\$13,802
PT	\$1,053,920	\$31,618
NHJ	\$296,925	\$8,908

2011-12 anticipated surplus = \$100,000

stipend: estimate 20 @ 500, 32 @ 1500 = \$58,000

\$42,000 applied to final tuition payment