

Appendix H:

**CIHE Data Forms for
Public Institutions**

**Projected Financial,
Tuition, and
Enrollment Data**

?	Fiscal Years	FY 2008	FY 2009	FY 2010
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PROJECTED FINANCIAL DATA (000s omitted)

3	TOTAL OPERATING REVENUES	\$4,375,431	\$4,794,998	\$5,249,968
4	TOTAL OPERATING EXPENDITURES	\$6,662,600	\$7,304,515	\$7,887,717
5	TOTAL OPERATING LOSS	(\$2,287,169)	(\$2,509,517)	(\$2,637,749)
6	NET NON OPERATING REVENUE	\$2,073,032	\$2,354,632	\$2,654,632
7	CAPITAL APPROPRIATIONS AND OTHER REVENUES	\$707,800	\$635,000	\$620,000
8	TOTAL INCREASE/DECREASE IN NET ASSETS	(\$5,068,001)	(\$5,499,149)	(\$5,912,381)

Item #8 does not calculate accurately (5 + 6 & 7)

PROJECTED TUITION AND FEE CHARGE

11	FULL-TIME UNDERGRADUATE STUDENT	\$950	\$915	\$880
12	IN-STATE	\$640 A - \$950 B	\$605 A - \$915 B	\$570 A - \$880 B
13	OUT-OF-STATE	\$920 A - \$1,265 B	\$885 A - \$1,230 B	\$855 A - \$1,195 B
14	PART-TIME UNDERGRADUATE STUDENT	See Note		
15	IN-STATE			
16	OUT-OF-STATE			
17	FULL-TIME GRADUATE STUDENT	N/A		
18	IN-STATE			
19	OUT-OF-STATE			
20	PART-TIME GRADUATE STUDENT	N/A		
21	IN-STATE			
22	OUT-OF-STATE			

Full-Time Undergraduate Student = In-State Bachelor's Degree Student
 All Students pay the same rate regardless of full or part-time status

	?	Fiscal Years	FY 2008	FY 2009	FY 2010
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PROJECTED ENROLLMENT

31		UNDERGRADUATE STUDENTS	1,840	1,877	1,917
32		FULL-TIME HEADCOUNT	0	0	0
33		PART-TIME HEADCOUNT	1,840	1,877	1,917
34		IN-STATE HEADCOUNT	1,012	1,032	1,054
35		OUT-OF-STATE HEADCOUNT	828	845	863
36		TOTAL HEADCOUNT	1840	1877	1917
37		TOTAL FTE	**		
38		GRADUATE STUDENTS	N/A		
39		FULL-TIME HEADCOUNT			
40		PART-TIME HEADCOUNT			
41		IN-STATE HEADCOUNT			
42		OUT-OF-STATE HEADCOUNT			
43		TOTAL HEADCOUNT	0	0	0
44		TOTAL FTE			

** FTE is not computed