

FY17 Incremental Educational & General Budget | As of July 2015



New Resources

Tuition (net)

Undergraduate- Retention Growth	\$9,049,647
Undergraduate- New Student Enrollment Growth	\$1,288,872
Graduate- Retention Growth	\$2,262,412
Graduate- New Student Enrollment Growth	\$322,218
Enterprise Revenue	\$289,151
Total	\$13,212,300

New Expenses

Academic Support and Student Services	\$7,642,670
Instruction	\$2,771,956
Institutional Support & Facility Operations	\$656,885
Institutional Scholarships/Grants for Students	\$265,644
Total	\$11,337,155

Net

Total	\$1,875,145
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8,600

New student enrollment target

75%

Average annual retention rate

\$350/\$500

New student undergrad/grad
tuition rate per credit

80:20

Undergrad to grad ratio

2.50%

Percentage of gross tuition revenue for
bad debt estimate