

APPENDIX D

Financial Projections

EOU 2011-15 Planning (\$ in thousands)		Enrollment final				Biennium Forecast 2011-2013				Forecast 2013-2014		Forecast 2014-15		Biennium Forecast 2013-15	
<u>Institution/Budget Line Items</u>		<u>Actual 2011-2012</u>		<u>Forecast 2012-2013</u>						<u>Forecast 2013-2014</u>		<u>Forecast 2014-15</u>			
ASSUMPTIONS															
Enrollment Growth															
		2.17%	SCH	FTE	-0.26%	SCH	FTE			0.90%	SCH	FTE	0.00%	SCH	FTE
On Campus Resident		-1.41%	59,782	1,328	-4.50%	57,092	1,269			0.00%	57,092	1,269	0.00%	57,092	1,269
On Campus Non Regional			0	0		2,132	47			0.00%	2,132	47	0.00%	2,132	47
On Site		2.76%	10,265	228	-3.90%	9,865	219			0.00%	9,865	219	0.00%	9,865	219
On Site Non-Regional															
On Line Resident		6.76%	52,408	1,165	1.90%	53,404	1,187			2.00%	54,472	1,210	0.00%	54,472	1,210
On Line Non-Regional															
On Campus taking On Line Graduate		-4.04%	8,531	190	1.90%	8,715	194			2.00%	8,889	198	0.00%	8,889	198
Graduate Non-Regional			7,934	220	-5.50%	7,355	204			0.00%	7,355	204	0.00%	7,355	204
			138,920	3,131		138,562	3,120				139,805	3,148		139,805	3,148
				Tuition In thousands			Tuition in thousands not including fees					Tuition In thousands			Tuition in thousands not including fees
Tuition															
On Campus Resident		5.50%		\$5.60	5.50%		\$5.91			5.00%		\$6.20	3.50%		\$6.42
On Campus Non Resident		5.50%					\$14.40			6.50%		\$15.34	6.50%		\$16.33
(Excluding ID, WA,OR)											0		0		
On Site		4.93%		\$6.70	-11.80%		\$5.91			5.00%		\$6.20	3.50%		\$6.42
On Line		4.93%		\$6.70	-11.80%		\$5.91			5.00%		\$6.20	3.50%		\$6.42
Delivery Fee					0.0300		\$1.35			5.00%		\$2.25	3.50%		\$1.58
Graduate		4.00%		\$9.36	5.00%		\$9.83			5.00%		\$10.32	5.00%		\$10.84
Salaries															
Personnel Expenses															
Classified		0.00%			5.00%					3.30%			2.30%		
Faculty		0.00%			4.00%								2.00%		
Administrative Faculty		0.00%			2.00%								5.00%	(Elimination of Furlough)	
Other		0.00%			0.00%					0.00%			0.00%		
Benefits															
Retirement (Rate increase from 09-11)		6.00%			0.00%					6.00%			0.00%		
Healthcare (cost increase)		10.00%			5.00%					5.00%			5.00%		
General Inflation		4.00%			2.00%					2.00%			4.00%		

