

EOU 2016 Planning (\$ in thousands)	Forecast 2015-2016		Forecast 2015-2016		Forecast 2015-2016		Forecast 2015-2016		
	Institution/Budget Line Items	Flat Enrollment	3% Decline	SCH	FTE	6% Decline	SCH	FTE	
ASSUMPTIONS									
Enrollment Growth	0.00%	SCH	FTE	-3.00%	SCH	FTE	-6.00%	SCH	FTE
On Campus Resident	0.00%	39,245	872	-3.00%	38,068	846	-6.00%	36,891	820
On Campus Non Regional	0.00%	1,676	37	-3.00%	1,626	36	-6.00%	1,575	35
On Site	0.00%	8,142	181	-3.00%	7,897	175	-6.00%	7,653	170
On Line	0.00%	54,664	1,215	-3.00%	53,024	1,178	-6.00%	51,384	1,142
Graduate	0.00%	6,213	173	-3.00%	6,026	167	-6.00%	5,840	162
		109,939	3,054		106,641	2,962		103,343	2,871
Eastern Promise	0.00%	6200	138	-3.00%	6014	134	-6.00%	5828	130
		116,139	5,669		112,655	5,499		109,171	5,329
Tuition		Tuition in thousands not including fees			Tuition in thousands not including fees			Tuition in thousands not including fees	
On Campus Resident	5.00%		\$6.42	5.00%		\$6.42	5.00%		\$6.42
On Campus Non Regional	3.00%		\$16.59	3.00%		\$16.59	3.00%		\$16.59
Differential Tuition									
On Site	0.00%		\$6.52	5.00%		\$6.84	5.00%		\$6.84
On Line	0.00%		\$6.52	5.00%		\$6.84	5.00%		\$7.18
Graduate	3.00%		\$11.16	3.00%		\$11.16	3.00%		\$11.16
Salaries									
Salary Increases									
Classified	5.00%			5.00%			5.00%		
Faculty	4.20%			4.20%			4.20%		
Administrative Faculty	4.30%			4.30%			4.30%		
	0.00%			0.00%			0.00%		
Benefits									
Retirement (Rate increase)	4.00%			4.00%			4.00%		
Healthcare (cost increase)	2.00%			2.00%			2.00%		
CPI	2.6%			2.6%			2.6%		
		Increase/Decrease Prior Fiscal Year			Increase/Decrease Prior Fiscal Year			Increase/Decrease Prior Fiscal Year	
Co Chairs Budget per HECC mode	\$18,769			\$18,769			\$18,769		
SELP	\$649		\$0	\$649		\$0	\$649		\$0
On Campus Resident	\$5,072	5.0%	\$242	\$4,919	1.8%	\$89	\$4,767	-1.3%	(\$63)
On Campus Non Regional	\$499	3.0%	\$15	\$484	-0.1%	(\$0)	\$468	-3.3%	(\$16)
On Site	\$1,628	54.9%	\$577	\$1,579	50.3%	\$528	\$1,531	45.6%	\$480
On Line	\$10,933	15.3%	\$1,450	\$10,605	11.8%	\$1,122	\$10,277	8.4%	\$794
Graduate	\$2,084	3.0%	\$61	\$2,021	-0.1%	(\$2)	\$1,957	-3.3%	(\$66)
Special Student Tuition and Fees	\$646	14.1%	\$80	\$629	11.1%	\$63	\$612	8.1%	\$46
Differential tuition	\$250	0.0%	(\$265)	\$243	-52.9%	(\$273)	\$235	-54.4%	(\$280)
Eastern Promise	\$62	-6.1%	(\$4)	\$60	-8.9%	(\$6)	\$58	-11.7%	(\$8)
Fee Remissions	(\$2,300)	49.7%	(\$764)	(\$2,300)	49.7%	(\$764)	(\$2,300)	49.7%	(\$764)
Other	\$535	0.0%	\$0	\$535	0.0%	\$0	\$535	0.0%	\$0
Transfers-in	\$0			\$0			\$0		\$0
Total Revenues & Transfers-In	\$38,826		\$2,767	\$38,193		\$2,134	\$37,558		\$1,499
Classified	\$4,275	6.2%	\$249	\$4,275	6.2%	\$249	\$4,275	6.2%	\$249
Administrative Faculty	\$4,751	19.0%	\$758	\$4,751	19.0%	\$758	\$4,751	19.0%	\$758
Faculty	\$5,832	-0.9%	(\$50)	\$5,832	-0.9%	(\$50)	\$5,832	-0.9%	(\$50)
Sabbatical	\$115	82.5%	\$52	\$115	82.5%	\$52	\$115	82.5%	\$52
Stipends	\$329	15.8%	\$45	\$329	15.8%	\$45	\$329	15.8%	\$45
Overload	\$875	1.6%	\$14	\$875	1.6%	\$14	\$875	1.6%	\$14
Adjunct	\$1,053	0.0%	\$0	\$1,053	0.0%	\$0	\$1,053	0.0%	\$0
Summer	\$728	4.1%	\$29	\$728	4.1%	\$29	\$728	4.1%	\$29
Faculty Awards	\$124	-23.9%	(\$39)	\$124	-23.9%	(\$39)	\$124	-23.9%	(\$39)
Other pay (moving, discounts)	\$81	0.0%	\$0	\$81	0.0%	\$0	\$81	0.0%	\$0
Vacation Payout	\$100	-10.7%	(\$12)	\$100	-10.7%	(\$12)	\$100	-10.7%	(\$12)
Student	\$500	0.0%	\$0	\$500	0.0%	\$0	\$500	0.0%	\$0
Salaries and Wages	\$18,763		\$0	\$18,763			\$18,763		
Retirement	\$3,585	22.94%	\$438	\$3,585	22.94%	\$438	\$3,585	22.94%	\$438
Healthcare	\$4,344	5.6%	\$231	\$4,344	5.6%	\$231	\$4,344	5.6%	\$231
Other OPE	\$1,689	19.4%	\$275	\$1,689	19.4%	\$275	\$1,689	19.4%	\$275
Total Personnel	\$28,381	7.5%	\$1,990	\$28,381	7.5%	\$1,990	\$28,381	7.5%	\$1,990
Supplies and Services & Capital	\$5,800		\$200	\$5,800		\$200	\$5,800		\$200
Shared Services	\$796		\$364	\$796		\$364	\$796		\$364
Transfers Out	\$1,550			\$1,550			\$1,550		
Total Expenditures and Transfe	\$36,527			\$36,527			\$36,527		
Change in Fund Balance	\$2,299			\$1,666			\$1,031		
Beginning Fund Balance	\$1,111			\$1,111			\$1,111		
Ending Fund Balance	\$3,410			\$2,777			\$2,142		
Ending Fund Balance	8.8%			7.3%			5.7%		