

## Student Success Fee Revenue & Expense - \$200/semester

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Assumptions:</b>					
Headcount Summer	6,500	6,500	6,500	6,500	6,500
Headcount Fall	31,500	31,500	31,500	31,500	31,500
Headcount Spring	28,500	28,500	28,500	28,500	28,500
Fee Summer <sup>[a]</sup>	-	25	50	75	100
Fee Fall <sup>[a]</sup>	50	100	150	200	206
Fee Spring <sup>[a]</sup>	50	100	150	200	206
Est. Faculty (cumulative)		35	55	80	80
<b>REVENUES:</b>					
<b>Total Est. Revenue:</b>	<b>3,000,000</b>	<b>6,162,500</b>	<b>9,325,000</b>	<b>12,487,500</b>	<b>13,010,000</b>
<b>EXPENSES:</b>					
Faculty Costs <sup>[b]</sup>	2,700,000	5,546,500	8,392,000	11,238,500	11,709,000
Academic Related Programs <sup>[c]</sup>	300,000	616,000	933,000	1,249,000	1,301,000
<b>Total Est. Expense:</b>	<b>3,000,000</b>	<b>6,162,500</b>	<b>9,325,000</b>	<b>12,487,500</b>	<b>13,010,000</b>

[a] Assumes 4-year implementation period to reach full fee amount; annual fee increase (based on HEPI index - estimated at 3%) beginning in Fall 2018.

[b] Assumes 1.34% salary increase in 2013/14 (per bargaining agreement) and estimated 3% annual increase each year thereafter.

[c] Assumes 10% of total revenues.

## Student Success Fee Revenue & Expense - \$300/semester

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Assumptions:</b>					
Headcount Summer	6,500	6,500	6,500	6,500	6,500
Headcount Fall	31,500	31,500	31,500	31,500	31,500
Headcount Spring	28,500	28,500	28,500	28,500	28,500
Fee Summer <sup>[a]</sup>	-	38	75	113	150
Fee Fall <sup>[a]</sup>	75	150	225	300	309
Fee Spring <sup>[a]</sup>	75	150	225	300	309
Est. Faculty (cumulative)		50	80	120	120
<b>REVENUES:</b>					
<b>Total Est. Revenue:</b>	<b>4,500,000</b>	<b>9,247,000</b>	<b>13,987,500</b>	<b>18,734,500</b>	<b>19,515,000</b>
<b>EXPENSES:</b>					
Faculty Costs <sup>[b]</sup>	4,050,000	8,322,000	12,588,500	16,861,500	17,563,000
Academic Related Programs <sup>[c]</sup>	450,000	925,000	1,399,000	1,873,000	1,952,000
<b>Total Est. Expense:</b>	<b>4,500,000</b>	<b>9,247,000</b>	<b>13,987,500</b>	<b>18,734,500</b>	<b>19,515,000</b>

[a] Assumes 4-year implementation period to reach full fee amount; annual fee increase (based on HEPI index - estimated at 3%) beginning in Fall 2018.

[b] Assumes 1.34% salary increase in 2013/14 (per bargaining agreement) and estimated 3% annual increase each year thereafter.

[c] Assumes 10% of total revenues.

## Student Success Fee Revenue & Expense - \$400/semester

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Assumptions:</b>					
Headcount Summer	6,500	6,500	6,500	6,500	6,500
Headcount Fall	31,500	31,500	31,500	31,500	31,500
Headcount Spring	28,500	28,500	28,500	28,500	28,500
Fee Summer <sup>[a]</sup>	-	50	100	150	200
Fee Fall <sup>[a]</sup>	100	200	300	400	412
Fee Spring <sup>[a]</sup>	100	200	300	400	412
Est. Faculty (cumulative)		70	110	160	160
<b>REVENUES:</b>					
<b>Total Est. Revenue:</b>	<b>6,000,000</b>	<b>12,325,000</b>	<b>18,650,000</b>	<b>24,975,000</b>	<b>26,020,000</b>
<b>EXPENSES:</b>					
Faculty Costs <sup>[b]</sup>	5,400,000	11,092,000	16,785,000	22,477,000	23,418,000
Academic Related Programs <sup>[c]</sup>	600,000	1,233,000	1,865,000	2,498,000	2,602,000
<b>Total Est. Expense:</b>	<b>6,000,000</b>	<b>12,325,000</b>	<b>18,650,000</b>	<b>24,975,000</b>	<b>26,020,000</b>

[a] Assumes 4-year implementation period to reach full fee amount; annual fee increase (based on HEPI index - estimated at 3%) beginning in Fall 2018.

[b] Assumes 1.34% salary increase in 2013/14 (per bargaining agreement) and estimated 3% annual increase each year thereafter.

[c] Assumes 10% of total revenues.

## Student Success Fee Revenue & Expense - \$500/semester

	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Assumptions:</b>					
Headcount Summer	6,500	6,500	6,500	6,500	6,500
Headcount Fall	31,500	31,500	31,500	31,500	31,500
Headcount Spring	28,500	28,500	28,500	28,500	28,500
Fee Summer <sup>[a]</sup>	-	63	125	188	250
Fee Fall <sup>[a]</sup>	125	250	375	500	515
Fee Spring <sup>[a]</sup>	125	250	375	500	515
Est. Faculty (cumulative)		90	140	200	200
<b>REVENUES:</b>					
<b>Total Est. Revenue:</b>	<b>7,500,000</b>	<b>15,409,500</b>	<b>23,312,500</b>	<b>31,222,000</b>	<b>32,525,000</b>
<b>EXPENSES:</b>					
Faculty Costs <sup>[b]</sup>	6,750,000	13,868,500	20,981,500	28,100,000	29,272,000
Academic Related Programs <sup>[c]</sup>	750,000	1,541,000	2,331,000	3,122,000	3,253,000
<b>Total Est. Expense:</b>	<b>7,500,000</b>	<b>15,409,500</b>	<b>23,312,500</b>	<b>31,222,000</b>	<b>32,525,000</b>

[a] Assumes 4-year implementation period to reach full fee amount; annual fee increase (based on HEPI index - estimated at 3%) beginning in Fall 2018.

[b] Assumes 1.34% salary increase in 2013/14 (per bargaining agreement) and estimated 3% annual increase each year thereafter.

[c] Assumes 10% of total revenues.