

**FY2011**

<b>FY2011 FULL TIME HEADCOUNT CHANGE (inc/dec) COMPARED TO FY2010</b>									
Semester	Headcount	Total Change Headcount	Fees	Semester Rate \$	Dollar Inc/Dec \$	Obligated Funds \$	Available \$		
Fall 2010	Undergraduate	7494							
Fall 2009	Undergraduate	<u>7366</u>							
		128							
Spring 2011	Undergraduate	6962	Tuition	2,012	175	352,100	52,815	299,285	
Spring 2010	Undergraduate	<u>6915</u>	University General Fee	1,458	175	255,150	43,400	211,750	
		47	University Fee	471	175	82,425	82,425		
			Student Activity Fee	70	175	12,250	12,250		
			Media Fee	15	175	2,625	2,625		
FY2011	Undergraduate		Total			704,550	193,515	511,035	
		175							
Fall 2010	Graduate	1000							
Fall 2009	Graduate	<u>980</u>							
		20							
Spring 2011	Graduate	959	Tuition	2,506	3	(7,518)			
Spring 2010	Graduate	<u>982</u>	University General Fee	1,458	3	(4,374)			
		(23)	University Fee	471	3	(1,413)			
			Student Activity Fee	27	3	(81)			
FY2011	Graduate					(13,386)		(13,386)	
		(3)							
<b>FY2011 Total Full time Headcount change</b>		<b>172</b>				<b>691,164</b>	<b>193,515</b>	<b>497,649</b>	
<b>FY2011 PART TIME CREDIT HOUR CHANGE (inc/dec) COMPARED TO FY2010</b>									
		Credit Hrs							
Fall 2010	Undergraduate	8275							
Fall 2009	Undergraduate	<u>7660</u>							
		615							
Spring 2011	Undergraduate	8563	Tuition	168	694	116,592	17,350	99,242	
Spring 2010	Undergraduate	<u>8484</u>	General University Fee	235	694	163,090	10,132	152,958	
		79				279,682	27,482	252,200	
FY2011	Undergraduate								
		694							
Fall 2010	Graduate	9729							
Fall 2009	Graduate	<u>9763</u>							
		(34)							
Spring 2011	Graduate	8997	Tuition	278	470	(130,660)			
Spring 2010	Graduate	<u>9433</u>	General University Fee	230	470	(108,100)			
		(436)				(238,760)		(238,760)	
FY2011	Graduate								
		(470)							
<b>FY2011 Total fall/spring part time change</b>						<b>40,922</b>	<b>27,482</b>	<b>13,440</b>	
<b>FY2011 Summer Session</b>									
		credit hours							
FY2009	Undergraduate	10833							
FY2010	Undergraduate	<u>10948</u>							
		115	Extension Fee	403	115	46,345	1,679	44,666	
FY2009	Graduate	10548							
FY2010	Graduate	<u>10015</u>							
		(533)	Extension Fee	508	533	(270,764)		(270,764)	
<b>FY2010 Winter Session</b>									
FY2010	Undergraduate	1298							
FY2011	Undergraduate	<u>1721</u>							
		423	Extension Fee	403	423	170,469	6,175	164,294	
FY2010	Graduate	1030							
FY2011	Graduate	<u>629</u>							
		(401)	Extension Fee	508	401	(203,708)		(203,708)	
<b>FY2011 Total Summer/Winter credit hour Change</b>						<b>(257,658)</b>	<b>7,854</b>	<b>(265,512)</b>	
<b>FY2011 TOTAL BUDGET (GROSS) IMPACT RESULTING FROM INC/DECREASE IN ENROLLMENT</b>						<b>474,428</b>	<b>228,851</b>	<b>245,577</b>	