

REVENUE ESTIMATES
Estimates for FY 2010, 2011, 2012
College Opportunity Fund, Fee For Service, ARRA, Tuition, and Student Fee Revenue

FY10 ESTIMATED											
	Total	CU	CSUS	FLC	ASC	MSC	WSC	Metro	CCC	UNC	CSM
Resident Tuition Less COF Billed and Rec	\$775,745,389	\$313,787,484	\$123,462,316	\$7,714,704	\$7,204,450	\$25,890,787	\$4,709,632	\$56,240,603	\$158,070,786	\$44,588,531	\$34,076,096
COF Stipend Billed and Received	\$185,153,977	\$38,986,200	\$26,868,600	\$3,045,240	\$1,913,384	\$6,585,168	\$1,826,836	\$23,197,680	\$68,231,321	\$10,718,752	\$3,780,796
NonResident Tuition	\$520,769,290	\$296,812,519	\$101,033,400	\$20,075,126	\$4,139,638	\$5,142,956	\$4,099,822	\$5,304,341	\$34,842,578	\$16,321,826	\$32,997,084
Tuition	\$1,481,668,656	\$649,586,203	\$251,364,316	\$30,835,070	\$13,257,472	\$37,618,911	\$10,636,290	\$84,742,624	\$261,144,685	\$71,629,109	\$70,853,976
Student Fees	\$71,400,174	\$31,520,444	\$12,233,700	\$1,000,000	\$1,750,998	\$516,069	\$26,000	\$8,698,990	\$8,442,148	\$4,433,337	\$2,778,488
Fee for Service Revenue	\$127,140,220	\$49,224,892	\$38,819,254	\$1,854,988	\$5,363,615	\$5,514,130	\$4,049,916	\$1,333,395	\$4,369,486	\$9,797,027	\$6,813,517
ARRA Federal Stabilization Funds	\$368,044,473	\$120,888,357	\$81,203,658	\$7,836,102	\$7,331,450	\$11,906,309	\$6,296,265	\$25,182,337	\$71,186,390	\$23,570,532	\$12,643,073
Total Estimated Revenue	\$2,048,253,523	\$851,219,896	\$383,620,928	\$41,526,160	\$27,703,535	\$55,555,419	\$21,008,471	\$119,957,346	\$345,142,709	\$109,430,005	\$93,089,054
Estimated Scholarship Allowance	\$339,756,553	\$100,770,928	\$63,563,800	\$18,523,133	\$7,750,000	\$11,285,673	\$3,288,188	\$28,000,000	\$77,150,000	\$13,424,831	\$16,000,000
Est.SA as % of Actual Revenue	16.59%	11.84%	16.57%	44.61%	27.97%	20.31%	15.65%	23.34%	22.35%	12.27%	17.19%

FY11 ESTIMATED											
	Total	CU	CSUS	FLC	ASC	MSC	WSC	Metro	CCC	UNC	CSM
Resident Tuition Less COF Billed and Rec	\$865,248,697	\$355,709,492	\$134,601,486	\$8,434,254	\$7,852,851	\$29,349,796	\$5,133,499	\$62,221,791	\$172,297,157	\$50,821,680	\$38,826,692
COF Stipend Billed and Received	\$268,368,705	\$55,759,127	\$41,198,784	\$4,304,040	\$2,696,132	\$11,196,064	\$2,663,520	33,177,378	\$96,150,840	\$15,801,878	\$5,420,942
NonResident Tuition	\$553,514,561	\$317,886,208	\$105,443,487	\$20,175,502	\$4,346,620	\$5,616,108	\$4,284,314	\$5,868,458	\$36,584,707	\$17,402,208	\$35,906,950
Tuition	\$1,687,131,963	\$729,354,826	\$281,243,757	\$32,913,796	\$14,895,602	\$46,161,968	\$12,081,333	\$101,267,627	\$305,032,704	\$84,025,766	\$80,154,584
Student Fees	\$76,501,138	\$32,781,262	\$12,917,917	\$1,000,000	\$2,090,998	\$536,712	\$111,000	\$11,112,613	\$8,442,148	\$4,730,000	\$2,778,488
Fee for Service Revenue	\$266,926,212	\$103,344,856	\$72,421,244	\$4,453,782	\$9,453,190	\$8,692,328	\$7,228,627	\$6,601,190	\$21,983,312	\$19,375,000	\$13,372,683
ARRA Federal Stabilization Funds	\$85,592,036	\$33,361,538	\$18,440,232	\$2,745,449	\$1,298,623	\$2,198,660	\$1,316,734	\$4,289,163	\$13,831,805	\$5,447,212	\$2,662,620
							\$0				
Total Estimated Revenue	\$2,116,151,348	\$898,842,481	\$385,023,150	\$41,113,027	\$27,738,413	\$57,589,668	\$20,737,694	\$123,270,593	\$349,289,969	\$113,577,978	\$98,968,375
Estimated Scholarship Allowance	\$358,045,363	\$108,257,652	\$66,000,000	\$18,523,133	\$7,900,000	\$13,848,590	\$3,288,188	\$30,977,800	\$77,150,000	\$14,600,000	\$17,500,000
Est.SA as % of Actual Revenue	16.92%	12.04%	17.14%	45.05%	28.48%	24.05%	15.86%	25.13%	22.09%	12.85%	17.68%
Increase in Total Estimated Rev	3.31%	5.59%	0.37%	-0.99%	0.13%	3.66%	-1.29%	2.76%	1.20%	3.79%	6.32%

FY12 ESTIMATED											
	Total	CU	CSUS	FLC	ASC	MSC	WSC	Metro	CCC	UNC	CSM
Resident Tuition Less COF Billed and Rec	\$943,121,080	\$387,723,346	\$146,715,620	\$9,193,337	\$8,559,607	\$31,991,278	\$5,595,514	\$67,821,752	\$187,803,901	\$55,395,631	\$42,321,094
COF Stipend Billed and Received	\$268,368,705	\$55,759,127	\$41,198,784	\$4,304,040	\$2,696,132	\$11,196,064	\$2,663,520	\$33,177,378	\$96,150,840	\$15,801,878	\$5,420,942
NonResident Tuition	\$581,190,289	\$333,780,518	\$110,715,661	\$21,184,277	\$4,563,951	\$5,896,913	\$4,498,530	\$6,161,881	\$38,413,942	\$18,272,318	\$37,702,298
Tuition	\$1,792,680,074	\$777,262,991	\$298,630,065	\$34,681,654	\$15,819,690	\$49,084,255	\$12,757,563	\$107,161,011	\$322,368,683	\$89,469,828	\$85,444,334
Student Fees	\$76,501,138	\$32,781,262	\$12,917,917	\$1,000,000	\$2,090,998	\$536,712	\$111,000	\$11,112,613	\$8,442,148	\$4,730,000	\$2,778,488
Fee for Service Revenue	\$266,926,212	\$103,344,856	\$72,421,244	\$4,453,782	\$9,453,190	\$8,692,328	\$7,228,627	\$6,601,190	\$21,983,312	\$19,375,000	\$13,372,683
ARRA Federal Stabilization Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Estimated Revenue	\$2,136,107,423	\$913,389,108	\$383,969,226	\$40,135,436	\$27,363,878	\$58,313,295	\$20,097,190	\$124,874,814	\$352,794,143	\$113,574,828	\$101,595,505
Estimated Scholarship Allowance	\$358,045,363	\$108,257,652	\$66,000,000	\$18,523,133	\$7,900,000	\$13,848,590	\$3,288,188	\$30,977,800	\$77,150,000	\$14,600,000	\$17,500,000
Est.SA as % of Actual Revenue	16.76%	11.85%	17.19%	46.15%	28.87%	23.75%	16.36%	24.81%	21.87%	12.85%	17.23%
Increase in Total Estimated Rev	0.94%	1.62%	-0.27%	-2.38%	-1.35%	1.26%	-3.09%	1.30%	1.00%	0.00%	2.65%

Notes: FY10 and FY11 projections provided by governing boards, FY12 assumptions are flat enrollment, no change in state funding over FY11, flat fee revenue, elimination of ARRA Federal funds, 9% resident tuition rate increase, 5% nonresident tuition rate increase

22-Feb-10