

Day Projections

FY25				FY26				FY27						
		Per Sem Amt				Per Sem Amt				Per Sem Amt				
		1%	\$50.00			1%	\$50.00			1%	\$50.00			
		2%	\$100.00			2%	\$100.00			2%	\$100.00			
		3%	\$150.00			3%	\$150.00			3%	\$150.00			
		Fall FTE 2,212				Fall FTE 2,210				Fall FTE 2,143				
		Spring FTE 1,964				Spring FTE 1,964				Spring FTE 1,964				
Percentage Increase				Percentage Increase				Percentage Increase						
		1%	2%	3%			1%	2%	3%			1%	2%	3%
Total Fee Amount per semester		\$5,088	\$5,138	\$5,188		\$5,088	\$5,138	\$5,188		\$5,088	\$5,138	\$5,188		
Capital Fee	\$3,071,763	\$3,071,763	\$3,071,763		\$3,069,793	\$3,069,793	\$3,069,793		\$3,020,545	\$3,020,545	\$3,020,545			
University Fee	\$16,684,832	\$16,893,654	\$17,102,475		\$16,674,132	\$16,882,820	\$17,091,507		\$16,406,633	\$16,611,972	\$16,817,312			
Student Activity Fee	\$187,939	\$187,939	\$187,939		\$187,819	\$187,819	\$187,819		\$184,806	\$184,806	\$184,806			
Technology Fee	\$1,305,134	\$1,305,134	\$1,305,134		\$1,304,297	\$1,304,297	\$1,304,297		\$1,283,372	\$1,283,372	\$1,283,372			
Total Fee Revenue	\$21,249,669	\$21,458,490	\$21,667,311		\$21,236,041	\$21,444,729	\$21,653,416		\$20,895,356	\$21,100,696	\$21,306,035			
Course Fee	\$140,000.00	\$140,000.00	\$140,000.00		\$140,000.00	\$140,000.00	\$140,000.00		\$140,000.00	\$140,000.00	\$140,000.00			
Fee Revenue Totals	\$21,389,669	\$21,598,490	\$21,807,311		\$21,376,041	\$21,584,729	\$21,793,416		\$21,035,356	\$21,240,696	\$21,446,035			
Increased Revenue	\$208,821	\$417,643	\$626,464		\$208,688	\$417,375	\$626,063		\$205,340	\$410,679	\$616,019			
Day Subtotal	\$(3,139,219)				\$(4,488,977)				\$(4,509,233)					
Net Day Loss	\$(2,930,398) \$(2,721,576) \$(2,512,755)				\$(4,280,289) \$(4,071,602) \$(3,862,914)				\$(4,303,893) \$(4,098,554) \$(3,893,214)					

OPT Fee @ \$250/ Semester \$115,000 [1]