

## Fall 2011 Enrollment/Budget Data

Fall Enrollment	Contact Hours	Headcount	Semester Credit
2009-2010	1,072,112	5,876	51,695
2010-2011	1,152,976	6,241	55,396
2011-2012	1,017,376	5,668	49,496
2011-2012 to LY	88.2%	90.8%	89.3%
2011-2012 to Base	94.9%	96.5%	95.7%

### Enrollment Budget Impact

2010-2011 Credit hours generated	119,956
2011-2012 Budgeted credit hours	109,250
Budget Based on 91.1% of previous year credit hours	91.1%
Fall 2011 Credit hours	49,496
Estimated Spring 2012 Credit hours (90-94% of Fall)	45,041
Estimated Summer 2012 Credit Hours (10-11% of Fall)	10,399
<b>Total Estimated Credit Hours 2011-2012</b>	<b>104,936</b>
Credit Hours Short to Hours Budgeted	<b>(4,314)</b>
Tuition Budget Dollars per Credit Hour	\$ 120
<b>Enrollment Impact on Budget</b>	<b>\$ (517,624)</b>
Additional amount to cover Waivers	(315,000)
<b>Total Estimated 2011-2012 Budget Impact</b>	<b>\$ (832,623.65)</b>