

Cost to Continue Items

UG In-state Leg.	UG In-state UBOT	O/S UG	In-State Graduate	O/S Graduate	Total Revenue	Net Revenue over CY	Estimated GR Reduction	Net Available GR	Faculty for Student Growth	FY 11-12 Raise Funding plus FY 12-13 Fac Promo	Base Contract/License/Utilities	Net After Obligations
7%	8%	8%	8%	3%	55,337,531	7,142,044	(3,659,579)	3,482,465	2,500,000	705,000	433,149	(155,684)
7%	8%	0	8%	0%	54,766,889	6,571,402	(3,659,579)	2,911,823	2,500,000	705,000	433,149	(726,326)
0	8%	0	8%	0%	52,396,343	4,200,856	(3,659,579)	541,277	2,500,000	705,000	433,149	(3,096,872)
6%	0%	0%	6%	0%	51,825,650	3,630,163	(3,659,579)	(29,416)	2,500,000	705,000	433,149	(6,667,565)
0%	0%	0%	0%	0%	49,427,717	1,232,230	(3,659,579)	(2,427,349)	2,500,000	705,000	433,149	(6,065,918)
0%	0%	0%	0%	0%	49,427,718	1,232,231	-	1,232,231	2,500,000	705,000	433,149	(2,405,918)
0	8%	0	8%	0%	52,396,343	4,200,856	-	4,200,856	2,500,000	705,000	433,149	562,707
7%	8%	0	0%	0%	54,274,793	6,079,306	-	6,079,306	2,500,000	705,000	433,149	2,441,157
7%	8%	0	8%	0%	54,766,889	6,571,402	-	6,571,402	2,500,000	705,000	433,149	2,933,253