

| <u>Fiscal Year Ending-June 30th</u> | <u>2015</u> | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020 Budget</u> | <u>6yr Avg. yr</u> |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|
| <u>Credit Hours</u> | <u>173,570</u> | <u>170,103</u> | <u>160,151</u> | <u>150,544</u> | <u>138,390</u> | <u>135,000</u> | |
| <u>y/y Credit Hour change%</u> | (1) <u>-4%</u> | <u>-2%</u> | <u>-6%</u> | <u>-6%</u> | <u>-8%</u> | <u>-2%</u> | <u>-5%</u> |
| <u>MA State Base Appropriation</u> | <u>22,948,631</u> | <u>23,903,924</u> | <u>23,618,451</u> | <u>23,941,738</u> | <u>24,181,554</u> | <u>24,422,967</u> | |
| <u>y/y MA State Appropriation chg%</u> | (2) <u>8%</u> | <u>4%</u> | <u>-1%</u> | <u>1%</u> | <u>1%</u> | <u>1%</u> | <u>2%</u> |
| <u>CPI Operating Expenses</u> | (3) <u>0%</u> | <u>1%</u> | <u>2%</u> | <u>2%</u> | <u>2%</u> | <u>2%</u> | <u>2%</u> |
| <u>Operating Expenses</u> | <u>\$77,406,693</u> | <u>\$78,884,588</u> | <u>\$77,238,246</u> | <u>\$71,388,635</u> | <u>\$71,465,998</u> | <u>\$74,000,000</u> | |
| <u>y/y Operating Expenses chg %</u> | <u>5%</u> | <u>2%</u> | <u>-2%</u> | <u>-8%</u> | <u>0%</u> | <u>4%</u> | <u>0%</u> |
| | | | | (Career-Ctrs) | (GASB-Credit) | (Deprec-AAC) | |
| <u>NACUBO- Economic Sustainability Contribution to Net Position 1%-5%</u> | (4) <u>3%</u> | <u>3%</u> | <u>3%</u> | <u>3%</u> | <u>3%</u> | <u>3%</u> | <u>3%</u> |
| <u>NACUBO-BenchMark</u> | | | | | | | |
| <u>Economic - (GAP) %</u> | (1-4) <u>1%</u> | <u>-2%</u> | <u>-12%</u> | <u>-10%</u> | <u>-12%</u> | <u>-6%</u> | <u>-7%</u> |
| <u>Economic - (GAP) \$</u> | <u>\$425,373</u> | <u>-\$675,407</u> | <u>-\$3,831,661</u> | <u>-\$2,959,672</u> | <u>-\$4,126,396</u> | <u>-\$2,194,720</u> | |
| <u>Economic - (GAP) \$ Cr Hour</u> | <u>\$2</u> | <u>-\$4</u> | <u>-\$24</u> | <u>-\$20</u> | <u>-\$30</u> | <u>-\$16</u> | |
| <u>MA Tuition Fee Rate per Credit Hour</u> | <u>\$181</u> | <u>\$186</u> | <u>\$197</u> | <u>\$200</u> | <u>\$247</u> | <u>\$252</u> | |
| <u>MA Student Tuition Fees Increased %</u> | <u>3%</u> | <u>3%</u> | <u>6%</u> | <u>2%</u> | <u>24%</u> | <u>2%</u> | <u>6%</u> |
| <u>Operating Expenses-Decreased %</u> | | | | | | <u>3%</u> | |
| <u>Economic GAP -closure</u> | | | | | | <u>5%</u> | |