

Fee Increase Schedule and Changing Enrollment

Chart N

| | Fee Income Without Increase | Fee Income with 2% Increase per Year ¹ | Amount Change | Undergraduate Rate Per Hour |
|--------------------|--------------------------------|--|------------------|--------------------------------|
| Springfield | | | | |
| FY00 Budget | \$42,389,185 | | | \$101 |
| FY01 Projection | 42,422,819 | \$44,543,960 | \$ 2,121,141 | 106 |
| FY02 Projection | 42,361,150 | 45,368,792 | 3,007,642 | 108 |
| FY03 Projection | 42,190,697 | 46,089,961 | 3,899,264 | 110 |
| FY04 Projection | 41,979,450 | 46,776,375 | 4,796,925 | 112 |
| FY05 Projection | 41,789,960 | 47,496,537 | 5,706,577 | 115 |
| FY06 Projection | 41,633,105 | 48,264,628 | 6,631,523 | 117 |
| TOTAL | | | \$26,163,072 | |
| West Plains | | | | |
| FY00 Budget | \$ 1,673,209 | | | \$ 71 |
| FY01 Projection | 1,732,966 | \$ 1,781,782 | \$ 48,816 | 73 |
| FY02 Projection | 1,810,651 | 1,912,660 | 102,009 | 75 |
| FY03 Projection | 1,876,384 | 2,034,952 | 158,568 | 77 |
| FY04 Projection | 1,948,093 | 2,167,596 | 219,503 | 79 |
| FY05 Projection | 2,019,802 | 2,304,281 | 284,479 | 81 |
| FY06 Projection | 2,091,511 | 2,445,006 | 353,495 | 83 |
| TOTAL | | | \$ 1,166,870 | |

¹ Student fee revenue is adjusted for estimated changes in enrollment and a 2 percent increase in fees (estimated annual CPI) for the