

**Indiana University of Pennsylvania
Budget Projection Assumptions**

	FY 2010/2011	FY 2011/2012	FY 2012/2013
Sources			
Fall Enrollment	15,126 Actual	15,200 Projection	15,500 Projection
State Appropriations	\$ 52,659,245 Actual Allocation	\$ 47,393,321 Assumes a 10% Decrease	\$ 47,393,321 Level Funding based on FY 2011/2012
ARRA - Federal Stimulus	\$ 5,038,483 Actual Allocation	\$ - No ARRA Funding	\$ - No ARRA Funding
Performance Funding	\$ 5,052,290 Actual Allocation	\$ 4,547,061 Assumes a 10% Decrease	\$ 4,547,061 Level Funding based on FY 2011/2012
Tuition & Fees	\$ 109,563,811 4.5% Tuition Increase	\$ 115,211,401 4% Tuition Increase	\$ 120,111,877 4% Tuition Increase
Student Service Fee	\$ -	\$ 1,952,847 New Fee Pending COT Approval	\$ 2,459,788 New Fee Pending COT Approval
Uses			
Benefits	\$ 34,762,229 4.6% Increase	\$ 36,775,737 6.1% Increase	\$ 40,580,213 10.3% Increase
Utilities	\$ 6,440,961 (9% Decrease)	\$ 7,095,646 10% Increase	\$ 7,663,298 8% Increase
Operating & Maintenance	\$ 27,140,631 1.2% Increase	\$ 25,867,738 (4.7% Decrease) - No Funding Reserves	\$ 26,157,706 1.1% Increase - No Funding Reserves