

## Required Attachments



## Attachment I - Orange County Community College - Five Year Budget Projections

**Assumption Table: by % of inc./dec from previous Budget Year**

Category	Item	Projected						
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	
Revenue	Tuition - Credit		5.23%	6.13%	5.03%	4.94%	5.86%	
	Tuition - Non Credit		2.00%	3.00%	2.00%	2.00%	3.00%	
	State Aid		5.72%	2.95%	7.60%	6.36%	6.18%	
	County Aid		6.00%	6.00%	6.00%	6.00%	6.00%	
	Chargebacks		8.00%	6.00%	6.00%	6.00%	6.00%	
	Service Fees		6.00%	5.75%	5.50%	5.25%	5.00%	
	Self Sustaining		5.00%	5.00%	5.00%	5.00%	5.00%	
	Other		2.00%	2.50%	3.00%	3.00%	3.00%	
	Fund Balance							
	<b>Total</b>			3.95%	5.25%	5.99%	5.66%	5.92%
Expense	Personal Services		4.50%	4.50%	4.50%	4.50%	4.50%	
	Equipment		5.00%	5.00%	5.00%	5.00%	5.00%	
	Contract Services		-2.80%	6.00%	5.00%	5.00%	5.00%	
	Benefits		8.00%	8.00%	8.00%	8.00%	8.00%	
	<b>Total</b>			4.17%	5.60%	5.47%	5.50%	5.52%

Category	Item	Projected					
		FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
Revenue	Tuition - Credit	\$ 15,719,890	\$ 16,541,381	\$ 17,554,541	\$ 18,437,587	\$ 19,348,621	\$ 20,481,897
	Tuition - Non Credit	\$ 54,450	\$ 55,539	\$ 57,205	\$ 58,349	\$ 59,516	\$ 61,302
	State Aid	\$ 12,068,163	\$ 11,929,063	\$ 12,280,800	\$ 13,213,922	\$ 14,054,191	\$ 14,922,786
	County Aid	\$ 14,977,356	\$ 15,875,997	\$ 16,828,557	\$ 17,838,271	\$ 18,908,567	\$ 20,043,081
	Chargebacks	\$ 1,745,000	\$ 1,884,600	\$ 1,997,676	\$ 2,117,537	\$ 2,244,589	\$ 2,379,264
	Service Fees	\$ 1,716,000	\$ 1,818,960	\$ 1,923,550	\$ 2,029,345	\$ 2,135,886	\$ 2,242,680
	Self Sustaining	\$ 900,000	\$ 945,000	\$ 992,250	\$ 1,041,863	\$ 1,093,956	\$ 1,148,653
	Other	\$ 325,550	\$ 332,061	\$ 340,363	\$ 350,573	\$ 361,091	\$ 371,923
	Fund Balance	\$ -					
	<b>Total</b>	<b>\$ 47,506,409</b>	<b>\$ 49,382,601</b>	<b>\$ 51,974,942</b>	<b>\$ 55,087,447</b>	<b>\$ 58,206,417</b>	<b>\$ 61,651,588</b>
%		3.95%	5.25%	5.99%	5.66%	5.92%	
Expense	Personal Services	\$ 28,037,774	\$ 29,299,474	\$ 30,617,950	\$ 31,995,758	\$ 33,435,567	\$ 34,940,168
	Equipment	\$ 333,732	\$ 350,419	\$ 367,940	\$ 386,337	\$ 405,653	\$ 425,936
	Contract Services	\$ 7,677,245	\$ 7,462,282	\$ 7,910,019	\$ 8,305,520	\$ 8,720,796	\$ 9,156,836
	Benefits	\$ 11,457,658	\$ 12,374,271	\$ 13,364,212	\$ 14,433,349	\$ 15,588,017	\$ 16,835,059
	<b>Total</b>	<b>\$ 47,506,409</b>	<b>\$ 49,486,445</b>	<b>\$ 52,260,121</b>	<b>\$ 55,120,964</b>	<b>\$ 58,150,034</b>	<b>\$ 61,357,998</b>
	%		4.17%	5.60%	5.47%	5.50%	5.52%
Surplus/Gap	\$ (103,844)	\$ (285,179)	\$ (33,517)	\$ 56,383	\$ 293,590		
Fund Bal.	\$ (103,844)	\$ (389,023)	\$ (422,540)	\$ (366,157)	\$ (72,568)		
% rev. over exp.		-0.22%	-0.36%	0.51%	0.17%	0.40%	

Proposed Tuition Increase		100	100	100	100	100
Proposed Tuition	3100	3200	3300	3400	3500	3600
Cumulative Increase		100	200	300	400	500
Revenue Increase						
Year	\$	438,600	451,758	460,793	470,009	484,109
Cumulative	\$	438,600	890,358	1,351,151	1,821,160	2,305,269
% Tuition Increase		3.2%	3.1%	3.0%	2.9%	2.9%

Stagger Years

	Projected					
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
AAFTE (Funded)	4,300	4,386	4,518	4,608	4,700	4,841
FTE Rate	\$ 2,525	\$ 2,675	\$ 2,800	\$ 2,925	\$ 3,050	\$ 3,175
Rental Aid	\$ 426,563	\$ 426,563		\$ -	\$ -	\$ -
Base Aid \$\$	\$ 10,857,500	\$ 11,502,500	\$ 12,280,800	\$ 13,213,922	\$ 14,054,191	\$ 14,922,786
Total State Aid	\$ 11,284,063	\$ 11,929,063	\$ 12,280,800	\$ 13,213,922	\$ 14,054,191	\$ 14,922,786
Enrollment Increase		2.00%	3.00%	2.00%	2.00%	3.00%

Attachment II - Orange County Community College: 5 Year Enrollment Projections

**ENROLLMENT PLANNING UPDATE, 2009-10 THROUGH 2013-14**  
**ORANGE**

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**FALL HEADCOUNT AND ANNUAL AVERAGE FTE**

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	2009-10			2010-11			2011-12		
Total	6864	4595.0	4757.0	6967	4664.0	7106	4757.0	7106	4757.0
Full-time	3708 x	3055.7	3101.8	3764 x	3101.8	3839 x	3163.6	3839 x	3163.6
First-time	1387			1408		1436		1436	
Transfer	188			191		195		195	
Continu/Retirn	2133			2165		2208		2208	
Part-time	3157 x	1539.3	1562.2	3204 x	1562.2	3268 x	1593.4	3268 x	1593.4
		0.82408 =	0.82408 =		0.82408 =		0.82408 =		0.82408 =
		0.48758 =	0.48758 =		0.48758 =		0.48758 =		0.48758 =

	2012-13			2013-14		
Total	7284	4876.1	4997.8	7466	4876.1	4997.8
Full-time	3935 x	3242.7	3323.5	4033 x	3242.7	3323.5
First-time	1472			1509		
Transfer	200			205		
Continu/Retirn	2263			2319		
Part-time	3350 x	1633.4	1674.3	3434 x	1633.4	1674.3
		0.82408 =	0.82408 =		0.82408 =	0.82408 =
		0.48758 =	0.48758 =		0.48758 =	0.48758 =

**\* Reporting Annual Average FTE**

The Annual Average FTE that will contribute to overall funded FTE; AAFTF should include all State-aidable instruction, both credit and non-credit (i.e., Non-Credit Remedial and State-Aidable Auditors).

Respondent: Christine Work  
 Phone: (845) 341-4763  
 Fax:  
 E-Mail: christine.work@sunyorange.edu

**Please return this form by April 17, 2009 to:**  
**Peter D. Brickman, Office of Institutional Research at**  
**Peter.Brickman@SUNY.EDU**

Attachment III - Orange County Community College - Enrollment Fall 2005 - Fall 2008

	Fall 2008	Fall 2007	Fall 2006	Fall 2005
	<i>Freeze Banner</i>	<i>Freeze SDF</i>	<i>Freeze Datatel</i>	<i>Freeze Datatel</i>
<b>Total Headcount</b>	6,763	6,602	6,524	6,441
<b>Full Time (12 or more credit hours)</b>	3,653	3,452	3,320	3,344
<b>Part Time</b>	3,110	3,150	3,204	3,097
<b>Total Credit Hours</b>	65,936.0	63,134.0	62,028.0	61,792.0
<b>Annual FTE</b>	2,197.9	2,104.5	2,067.6	2,059.7
<b>Location:</b>				
<b>Newburgh - Total Headcount (duplicated)</b>	1,356.0		1,178.0	1,180.0
<b>Newburgh - Total Credit Hours</b>	9,882.0		8,337.0	7,923.0
<b>Newburgh - Annual FTE</b>	327.4		277.9	264.1
<b>CCHS - Total Headcount</b>	842	745	750	612
<b>CCHS - Total Credit Hours</b>	3,674.0	3,371.0		
<b>Non-Credit State Aidable:</b>				
<b>Total Credit Hours</b>	805.9			
<b>Annual FTE</b>	26.9			
<b>Student Type:</b>				
<b>First Time</b>	1,775	1,786	1,605	1,654
<b>Transfer</b>	307	259	315	295
<b>Continuing</b>	3,275	3,148	3,243	3,207
<b>Returning</b>	554	664	611	673
<b>Concurrently Enrolled in HS</b>	851	745	750	612
<b>Race/Ethnicity:</b>				
<b>American Indian/ Alaskan Native</b>	23	19	21	27
<b>Asian/ Pacific Islander</b>	195	156	160	153
<b>Black, Non-Hispanic</b>	737	659	628	622
<b>Hispanic</b>	1,050	973	846	832
<b>White, Non-Hispanic</b>	4,405	4,334	4,153	4,193
<b>Unknown</b>	353	461	716	614
<b>Gender:</b>				
<b>Total Males</b>	2,803	2,679	2,521	2,502
<b>Total Females</b>	3,960	3,923	4,003	3,939
<b>Not Reported</b>				
<b>Age:</b>				
<b>Under 18</b>	1,108	678	928	798
<b>18-19</b>	2,254	2,131	1,997	2,000
<b>20-21</b>	1,159	1,279	1,151	1,125
<b>22-24</b>	727	775	709	695
<b>25-29</b>	522	600	536	516
<b>30-34</b>	276	310	299	334
<b>35-39</b>	259	276	313	358
<b>40-49</b>	364	433	463	452
<b>50-64</b>	91	114	117	160
<b>65 &amp; Over</b>	3	4	4	3

*Attachment IV - Middle States Commission on Higher Education Institutional Profile  
2008-2009*

**Middle States Commission on Higher Education Institutional Profile 2008-09**  
[0365] **Orange County Community College**

**A. General Information**

	<b>Data on File (2007-08)</b>	<b>IP Data (2008-09)</b>
<b>Institution Name</b>	Orange County Community College	Orange County Community College
<b>Address</b>	115 South Street Middletown, NY 10940	115 South Street Middletown, NY 10940
<b>Telephone</b>	845 344 6222	845 344 6222
<b>Fax</b>	845 343 1228	845 343 1228
<b>Website</b>	www.orange.cc.ny.us	www.sunyorange.edu
<b>Control</b>	Public	Public
<b>Carnegie Classification</b>	Associate's - Public Rural-serving Large	Associate's - Public Rural-serving Large
<b>Affiliation</b>	Supervised by SUNY	Supervised by SUNY
<b>Calendar</b>	Semester	Semester
<b>Degree Granting Authority</b>	New York	New York
<b>Licensed to Operate in</b>	NY	NY
<b>Degrees Offered</b>		
<b>Certificate/Diploma</b>	yes	yes
<b>Associate's</b>	yes	yes
<b>Bachelor's</b>	no	no
<b>Master's</b>	no	no
<b>1st Professional Degree</b>	no	no
<b>Doctoral</b>	no	no
<b>Related Institutions</b>		
<b>Name, State, Country</b>	none	none
<b>Next Self-Study Visit</b>		
	2013-14	2013-14
<b>Next Periodic Review Report (PRR)</b>		
	June 2009	June 2009
<b>CHE Staff Liaison</b>		
	Dr. Debra G. Klinman	Dr. Debra G. Klinman

## B. Key Contacts

Key Contact	Data on File (2007-08)	IP Data (2008-09)
<b>System/District Chief Exec Officer</b>	<p>Dr. John B. Clark <i>Interim Chancellor</i> State University Plaza Albany, NY 12246</p> <p>Phone: 518 443 5355 Fax: 518 443 5360 Email: chancellor@suny.edu</p>	<p>Dr. Nancy L. Zimpher <i>Chancellor</i> State University Plaza Albany, NY 12246</p> <p>Phone: 518 443 5355 Fax: 518 443 5360 Email: Nancy.Zimpher@suny.edu</p>
<b>Chief Executive Officer</b>	<p>Dr. William Richards <i>President</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4971 Fax: none Email: president@sunyorange.edu</p>	<p>Dr. William Richards <i>President</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4971 Fax: none Email: president@sunyorange.edu</p>
<b>Chief Academic Officer</b>	<p>Dr. Catherine Chew <i>Vice President for Academic Affairs</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4768 Fax: 845 341 4999 Email: catherine.chew@sunyorange.edu</p>	<p>Mr. Richard Heppner <i>Interim Vice President of Academic Affairs</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4838 Fax: none Email: richard.heppner@sunyorange.edu</p>
<b>Chief Financial Officer</b>	<p>Mr. Dan Bloomer <i>VP for Administration</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4905 Fax: 845 341 4097 Email: dan.bloomer@sunyorange.edu</p>	<p>Mr. Dan Bloomer <i>VP for Administration</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4905 Fax: 845 341 4097 Email: dan.bloomer@sunyorange.edu</p>
<b>Accreditation Liaison Officer</b>	<p>Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu</p>	<p>Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu</p>
<b>Director of the Library</b>	<p>Ms. Susan Parry <i>Director Library</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4251 Fax: none Email: susan.parry@sunyorange.edu</p>	<p>Ms. Susan Parry <i>Director Library</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4251 Fax: none Email: susan.parry@sunyorange.edu</p>
<b>Coordinator of Outcomes Assessment</b>	<p>Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4763</p>	<p>Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940</p> <p>Phone: 845 341 4763</p>

	Fax: 845 341 4999 Email: christine.work@sunyorange.edu	Fax: 845 341 4999 Email: christine.work@sunyorange.edu
<b>Coordinator of Institutional Research Functions</b>	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu
<b>Chair: Self-Study Steering Committee</b>	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu
<b>Co-Chair: Self-Study Steering Committee</b>	none	none
<b>Person in the President's Office To Whom MSCHE Invoices Should be Sent</b>	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu
<b>Person Completing IP Financials</b>	Ms. Roz Smith <i>Comptroller</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4903 Fax: none Email: rosmith@sunyorange.edu	Ms. Roz Smith <i>Comptroller</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4903 Fax: none Email: rosmith@sunyorange.edu
<b>Person Completing IP (Key User)</b>	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu	Ms. Christine Work <i>Director of Institutional Planning, Assessment and Research</i> 115 South Street Middletown, NY 10940  Phone: 845 341 4763 Fax: 845 341 4999 Email: christine.work@sunyorange.edu

## C. Graduation Data

### Awards Granted

Awards	Data on File (2007-08)	IP Data (2008-09)
Associate's	706	655
Bachelor's	0	0
Master's	0	0
1st Professional	0	0
Doctoral	0	0
Diploma/Certificate	13	12
Does your institution have undergraduate programs?	yes	yes
Do your undergraduate programs serve only transfer students? See instructions if the answer is yes.	no	no

### Completers

2-year Institutions only	Data on File (2007-08)	IP Data (2008-09)
Total Number of students in the cohort	1	1184
Number completed within 150% of time to degree	1	182
Total transfers out	1	234
4-year Institutions w/ Baccalaureate Programs		
Total Number of students in the cohort	0	0
Number completed within 150% of time to degree	0	0
Total transfers out	0	0

## D. Enrollment

	Data on File (2007-08)		IP Data (2008-09)	
	Undergraduate	Graduate	Undergraduate	Graduate
Total credit hours of all part-time students	17646	0	17684	0
Number of credit hours for the credit load of a full time student	15	0	15	0
Full-Time Head Count	3452	0	3653	0
Part-Time Head Count	3150	0	3110	0

### Credit Enrollment

	Data on File (2007-08)	IP Data (2008-09)
Number of Students matriculated, enrolled in degree programs (Undergraduate + Graduate)	5514	5608
Number of Students not matriculated, enrolled in credit-bearing courses	1079	1155



## Non-Credit Enrollment

	Data on File (2007-08)	IP Data (2008-09)
Number of Students enrolled in non-credit, graduate level courses	0	0
Number of Students enrolled in non-credit, undergraduate level and other continuing education (excluding avocational) courses	2514	533
Number of Students in non-credit avocational continuing education courses	1514	2763

### Notes

In converting to Banner, CAPE non-credit courses may have been re-categorized resulting in the discrepancy between 2007-2008 and 2008-2009 enrollment.

## E. Distance Learning

	Data on File (2007-08)	IP Data (2008-09)
Did your institution offer courses for distance learning (i.e., courses that may be completed <i>entirely</i> by distance learning) in the most recent prior year (2007-08)?	Yes	Yes
<b>Enrollment</b>		
	<b>Data on File (2007-08)</b>	<b>IP Data (2008-09)</b>
Headcount	472	661
<b>Programs</b>		
	<b>Data on File (2007-08)</b>	<b>IP Data (2008-09)</b>
Programs	0	0

### Notes

Orange County Community College recently received approval from the State University of New York and NY State Education Department for the AS in Accounting and the AA in Business Management degree programs to be offered via distance learning.

## F. Regional, National, and Specialized Accreditation

Data on File (2007-08)	IP Data (2008-09)
	<b>Accreditors Recognized by U.S. Secretary of Education</b>
<ul style="list-style-type: none"> <li>▪ American Dental Association (ADA), Commission on Dental Accreditation</li> <li>▪ American Occupational Therapy Association (AOTA), Accreditation Council for Occupational Therapy Education</li> <li>▪ American Physical Therapy Association (APTA), Commission on Accreditation</li> <li>▪ Association of Collegiate Business Schools and Programs (ACBSP)</li> <li>▪ Joint Review Committee on Education in Radiologic Technology (JRCERT)</li> <li>▪ National Accrediting Agency for the Clinical Laboratory Sciences (NAACLS)</li> <li>▪ National League for Nursing (NLN), Accrediting Commission</li> </ul>	<ul style="list-style-type: none"> <li>▪ National Accrediting Agency for the Clinical Laboratory Sciences (NAACLS)</li> </ul>

## G. Instructional Personnel (as of Fall 2008)

	Data on File (2007-08)		IP Data (2008-09)	
	Full-Time Headcount	Part-Time Headcount	Full-Time Headcount	Part-Time Headcount
<b>Tenured Faculty</b>	109	0	106	0
<b>Non-Tenured Faculty (On Tenure Track)</b>	23	0	29	0
<b>Non-Tenured Faculty (Not On Tenure Track)</b>	11	391	6	340

## H. Related Educational Activities

### H-1. Study Abroad

This section is only required if your institution's Self-Study Visit is scheduled for 2009-10 or 2010-11, or if your institution's Periodic Review Report (PRR) is due to be submitted in June 2010. Note: Your institution's next Self-Study Visit is scheduled for 2013-14. Your institution's next Periodic Review Report (PRR) is due to be submitted in June 2009.

### H-2. Branch Campuses (as of Fall 2008)

Data on File (2007-08)	IP Data (2008-09)
No Branch Campuses.	No Branch Campuses.

### H-3. Additional Locations (as of Fall 2008)

Data on File (2007-08)	IP Data (2008-09)
No Additional Locations.	No Additional Locations.

### H-4. Other Instructional Sites (as of Fall 2008)

	Data on File (2007-08)	IP Data (2008-09)
<b>Name</b>	OCCC High School Program	Community College in the High School
<b>City/State/Country</b>	Various in Orange County, NY	Various in Orange County, NY
<b>Headcount (For Credit)</b>	740	853
<b>Name</b>	Monroe Woodbury High School	Monroe Woodbury High School
<b>City/State/Country</b>	Central Valley, NY	Central Valley, NY
<b>Headcount (For Credit)</b>	42	94
<b>Name</b>	Newburgh Extension Center	Newburgh Extension Center
<b>City/State/Country</b>	Newburgh, NY	Newburgh, NY
<b>Headcount (For Credit)</b>	1212	1421
<b>Name</b>	Port Jervis High School	Port Jervis High School
<b>City/State/Country</b>	Port Jervis, NY	Port Jervis, NY
<b>Headcount (For Credit)</b>	45	83
<b>Name</b>	Warwick High School	Warwick High School
<b>City/State/Country</b>	Warwick, NY	Warwick, NY
<b>Headcount (For Credit)</b>	21	57

## I. Financial Information

	<b>Data on File (2007-08)</b>	<b>IP Data (2008-09)</b>
<b>Is your institution's audited Financial Report Qualified or Unqualified?</b>	Qualified	Unqualified
<b>Fiscal Year Begin</b>	9/1/2006	9/1/2007
<b>Fiscal Year End</b>	8/31/2007	8/31/2008
<b>Does your institution allocate Operation &amp; Maintenance of Plant expense?</b>	No	No
<b>Does your institution allocate Depreciation Expense?</b>	No	No

  

	<b>Data on File (2007-08)</b>	<b>IP Data (2008-09)</b>
	<b>Expenses</b>	<b>Expenses</b>
<b>1. Instruction</b>	\$27,670,794	\$28,888,626
<b>2. Research</b>	\$0	\$0
<b>3. Public Services</b>	\$0	\$0
<b>4. Academic Services</b>	\$2,821,917	\$3,016,866
4a. Included Library Expense	\$927,181	\$1,000,311
<b>5. Student Services</b>	\$5,084,227	\$5,023,414
<b>6. Institutional Support</b>	\$13,530,442	\$13,283,784
<b>7. Scholarships and Fellowships</b>	\$752,159	\$1,045,376
<b>8. Operation and Maintenance of Plant</b>	\$6,285,753	\$6,365,319
<b>9. Depreciation Expense</b>	\$1,365,822	\$2,064,718
<b>Total E&amp;G Expenses</b>	<b>\$57,511,114</b>	<b>\$59,688,103</b>
<b>Total Net Assets</b>	(\$4,014,033)	(\$9,468,639)
<b>Total Net Assets (Prior Year)</b>	\$1,756,278	(\$4,014,033)
<b>Change in Total Net Assets</b>	(\$5,770,311)	(\$5,454,606)

## J. Significant Developments

Please provide the Commission with early notice of any significant developments your institution is considering for academic years 2009-10 or 2010-11, limited to the topics listed below.

No significant developments reported in 2008-2009 IP