Re: SB 445 (McGEE)

EXHIBIT
DATE
SB

SCHEDULE OF ACTUAL TUITION AND FEE WAIVERS
By Category

	Fiscal Year (FY) 2000			FY 2001			FY 2002			FY 2003			FY 2004			FY 2005 (Budgeted)		
Mandatory Waivers	FTE Students	Dollar Amount	Percent of Total	FTE Students	Dollar Amount	Percent of Total	FTE Students	Dollar Amount	Percent of Total	FTE Students	Dollar Amount	Percent of Total	FTE Students	Dollar Amount	Percent of Total	FTE Students	Dollar Amount	Percent of Total
Indian Students	608.0	$ 1,307,065	14.1%	636.5	$ 1,416,523	14.8%	759.7	$ 1,906,630	18.1%	713.3	$ 2,081,746	18.1%	710.7	$ 2,181,420	13.8%	722.0	$ 2,441,489	12.7%
Veterans	100.0	219,121	2.4%	82.3	187,514	2.0%	94.9	221,468	1.9%	103.3	287,958	2.1%	94.6	279,619	1.8%	97.2	321,035	1.7%
War Orphans/ Peace Officers Dependents	1.8	3,908	0.0%	0.4	920	0.0%			0.0%			0.0%	0.2	636	0.0%	1.3	4,401	0.0%
Prisoners of War			0.0%			0.0%			0.0%			0.0%			0.0%	1.1	3,628	0.0%
Senior Citizens	24.2	42,192	0.5%	20.6	48,130	0.5%	20.4	49,888	0.4%	22.6	58,855	0.5%	28.5	88,536	0.6%	29.2	99,940	0.5%
Custodial Students	1.0	1,091	0.0%			0.0%	1.6	3,965	0.0%			0.0%	0.5	1,594	0.0%	2.8	9,039	0.0%
Community Colleges	14.6	31,307	0.3%	14.2	30,759	0.3%	12.7	29,628	0.3%	13.1	38,782	0.3%	13.3	42,116	0.3%	13.4	46,212	0.2%
High School Honor	434.4	963,380	10.4%	429.0	990,858	10.4%	414.5	1,053,656	8.9%	424.9	1,305,144	9.4%	427.7	1,386,410	8.9%	350.8	1,254,531	6.5%
National Merit	18.1	40,098	0.4%	13.3	29,897	0.3%	7.6	18,592	0.2%	6.4	19,779	0.1%	13.4	35,094	0.2%	16.3	61,683	0.3%
TOTAL MANDATORY WAIVERS	1,202.1	$ 2,608,068	28.1%	1,196.3	$ 2,703,601	28.3%	1,311.4	$ 3,282,827	27.8%	1,283.8	$ 3,802,064	27.5%	1,288.9	$ 3,995,625	25.6%	1,234.1	$ 4,241,958	21.9%
Discretionary Waivers																		
In-State 6%	303.0	$ 675,810	7.3%	342.4	$ 798,867	8.3%	323.9	$ 852,297	7.2%	360.7	$ 1,132,904	8.2%	420.7	$ 1,372,709	8.8%	862.3	$ 2,411,867	12.6%
Faculty and Staff	134.2	309,945	3.4%	156.1	369,807	3.9%	141.8	387,394	3.3%	177.4	554,485	4.0%	195.6	642,833	4.1%	186.5	722,678	3.8%
Employee Dependents													0.3	871		142.4	517,620	2.7%
Athletic In-State Discretionary	409.8	900,256	9.7%	466.9	1,055,713	11.0%	459.8	1,187,484	10.0%	468.8	1,433,257	10.3%	519.8	1,636,146	10.4%	563.0	1,988,565	10.3%
Graduate Students In-State 4%	208.7	540,877	5.9%	198.7	530,337	5.5%	331.0	1,009,040	8.5%	286.2	1,106,254	8.0%	303.3	1,192,136	7.6%	290.0	1,218,771	6.4%
Subtotal In-State Students	1055.7	$ 2,426,888	26.3%	1164.1	$ 2,754,624	28.7%	1256.3	$ 3,436,215	28.0%	1303.1	$ 4,226,900	30.5%	1439.7	$ 4,844,695	30.9%	1894.2	$ 6,837,291	35.8%
Out-of-State: 2%																		
Athletic																		
In-State Portion	212.2	477,201	5.2%	200.8	$ 465,488	4.9%	252.4	$ 654,994	5.5%	240.4	$ 720,562	5.2%	260.0	$ 837,841	5.3%	236.8	$ 848,045	4.4%
Out-of-State Portion	246.8	1,339,856	14.5%	218.6	1,212,314	12.7%	274.9	1,731,958	14.6%	264.3	1,931,477	13.9%	294.5	2,339,858	14.9%	287.7	2,336,647	12.2%
Graduate																		
In-state Portion	249.2	657,133	7.1%	239.0	653,641	6.8%	217.6	569,073	5.6%	226.8	776,124	5.6%	240.4	878,550	5.6%	280.8	1,211,466	6.3%
Out-of-State Portion	241.4	1,347,879	14.6%	247.7	1,433,855	15.0%	219.3	1,439,259	12.1%	251.9	1,765,279	12.8%	269.8	2,196,486	14.0%	321.6	2,881,138	15.0%
Undergraduate																		
In state Portion	35.8	79,168	0.9%	40.5	107,486	1.1%	53.7	141,474	1.2%	52.2	155,504	1.1%	41.8	135,380	0.9%	58.0	205,650	1.1%
Out-of-state Portion	54.3	297,588	3.2%	40.3	225,824	2.4%	86.7	415,006	3.5%	91.2	446,821	3.2%	49.9	397,123	2.5%	68.2	568,784	3.0%
WICHE																		
In-state Portion	1.0	2,182	0.0%			0.0%	3.0	9,007	0.1%			0.0%			0.0%			0.0%
Out-of-state Portion	1.0	8,158	0.1%	2.0	10,779	0.1%	12.0	68,513	0.6%	4.0	23,272	0.2%	6.0	43,697	0.3%	6.0	52,383	0.3%
Subtotal Out-of-State Students	1035.7	$ 4,209,165	45.8%	988.9	$ 4,109,190	43.0%	1099.8	$ 5,129,314	43.2%	1100.8	$ 5,822,039	42.0%	1162.4	$ 6,820,933	43.5%	1247.1	$ 8,104,033	42.3%
TOTAL DISCRETIONARY WAIVERS	2091.4	$ 6,636,053	71.9%	2151.0	$ 6,863,814	71.7%	2355.9	$ 8,565,529	72.2%	2403.9	$ 10,048,939	72.5%	2602.1	$ 11,665,628	74.4%	3101.3	$ 14,941,324	78.1%
TOTAL ALL WAIVERS	3293.5	$ 9,244,121	100.0%	3347.3	$ 9,567,415	100.0%	3667.3	$ 11,848,356	100.0%	3687.5	$ 13,851,003	100.0%	3889.0	$ 15,661,253	100.0%	4335.4	$ 19,183,282	100.0%

(2.5) (5.1)

EXHIBIT 3
DATE 4/4/05
SB 445