

NORTH COUNTRY

COLLEGE OF ESSEX & FRANKLIN

2010-2011 Estimated Economic Impact Expenditures

| Institution Employee Benefits | Student Expenses Excluding Tuition | Employee Salaries | Purchase of Goods and Services Equipment, Contractual & Capital |
|----------------------------------|---------------------------------------|----------------------|---|
| \$2,690,122 | \$9,775,000 | \$6,387,192 | \$7,170,163 |

Total Expenditures \$26,044,477

(includes Foundation & Association)

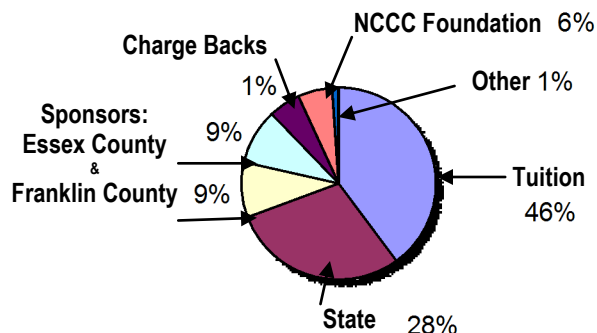
x **1.9** multiplier effect •

Total Estimated Economic Impact

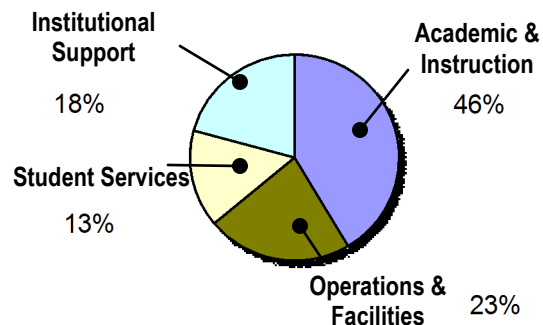
\$49,442,706

2011-2012 TOTAL COLLEGE BUDGET \$13,193,000

Revenue Sources



Operating Expenses



Tuition & Fees \$6,056,850
State Appropriation \$3,706,054
Essex County Support \$1,190,000
Franklin County Support \$1,190,000
Other Counties Charge Backs \$192,000
Foundation Donation \$730,192
Other \$127,904

Academics & Instruction \$6,038,631
Institutional Support \$2,321,812
Student Services \$1,717,199
Operation & Facilities \$3,115,358