

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	731	11	742	11	753
Nonresident	6	-	6	-	6
WUE	6	-	6	-	6
Total Enrollment	743	11	754	11	765

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
EXPENDITURES					
Salaries & Benefits	3,795,062	209,031	4,004,094	181,650	4,185,744
Faculty Termination Pay	90,000	-	90,000	-	90,000
TOTAL PERSONAL SERVICES	3,885,062	209,031	4,094,094	181,650	4,275,744
State Fixed Costs	83,270	1,138	84,408	(26,035)	58,373
Utilities	193,616	4,220	197,836	3,800	201,636
IT Fixed Costs	37,398	2,244	39,642	2,379	42,020
Library Acquisitions	38,925	2,725	41,650	2,915	44,565
New Space	0	83,211	83,211	57,610	140,821
All Other Operating Costs	734,648	18,366	753,014	18,825	771,840
TOTAL OPERATING COSTS	1,087,857	111,904	1,199,761	59,494	1,259,255
Fee Waivers (Est. Tuition incr)	91,079	6,455	97,534	5,938	103,472
Fee Waivers (Utilization)		16,506	16,506	4,716	21,222
Adjustment for Enrollment		50,987	50,987	51,752	102,739
TOTAL EXPENDITURES	5,063,998	394,884	5,458,882	303,550	5,762,432

Annual % Increase (w/o ENR growth adj and fee waiver-tui) 6.7% 4.6% 5.6%
 Annual % increase overall 7.8% 5.6% 6.7%

REVENUE

State Funds	3,201,120	233,559	3,434,679	173,943	3,608,622
Tuition	1,749,402	140,008	1,889,410	120,190	2,009,600
Super Tuition & CUF Fees	100,000	4,235	104,235	4,333	108,568
Other University Revenue	13,477	17,082	30,559	5,083	35,643
TOTAL REVENUE	5,063,999	394,884	5,458,883	303,550	5,762,433
State Funds as % of Total	63.2%		62.9%		62.6%
Tuition/Other as % of Total	34.8%		35.2%		35.5%

TUITION IMPACT	FY08			FY09		
	Tuition Revenue	Resident Student	Tuition Rate %	Tuition Revenue	Resident Student	Tuition Rate %
TOTAL	\$ 1,889,410	\$ 152.00	6.46%	\$ 2,009,600	\$ 122.00	4.86%
Exec Pay Plan	\$ 67,598	\$ 73.00	3.12%	\$ 83,000	\$ 84.00	3.36%
Current Services Budget	\$ 72,410	\$ 79.00	3.34%	\$ 37,190	\$ 38.00	1.50%
Present Law Adjustments						
Base	\$ 1,749,402			\$ 1,889,410		