

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	3,912	47	3,959	40	3,999
Nonresident	135	(16)	119	-	119
WUE	209	46	255	-	255
Total Enrollment	4,256	77	4,333	40	4,373

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
EXPENDITURES					
Salaries & Benefits	23,767,097	1,129,119	24,896,216	1,157,533	26,053,749
Faculty Termination Pay	188,500	5,655	194,155	5,825	199,980
TOTAL PERSONAL SERVICES	23,955,597	1,134,774	25,090,371	1,163,357	26,253,728
State Fixed Costs	417,375	67,762	485,137	(60,441)	424,696
Utilities	1,478,999	140,046	1,619,045	55,611	1,674,656
IT Fixed Costs	500,000	30,000	530,000	31,800	561,800
Library Acquisitions	272,137	19,050	291,187	20,383	311,570
New Space	0	199,936	199,936	8,247	208,183
All Other Operating Costs	7,017,914	(23,059)	6,994,855	174,871	7,169,726
TOTAL OPERATING COSTS	9,686,425	433,734	10,120,159	230,472	10,350,631
Fee Waivers (Est. Tuition incr)	1,798,332	94,571	1,892,903	100,717	1,993,620
Fee Waivers (Utilization)		93,095	93,095	28,333	121,428
Adjustment for Enrollment		358,050	358,050	186,000	544,050
TOTAL EXPENDITURES	35,440,354	2,114,225	37,554,579	1,708,879	39,263,457

Annual % Increase (w/o ENR growth adj and fee waiver-tuition) 4.7% 3.8% 4.3%
 Annual % increase overall 6.0% 4.6% 5.3%

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
REVENUE					
State Funds	16,130,908	1,105,828	17,236,736	706,805	17,943,541
Tuition (Net)	16,568,348	1,027,143	17,595,491	863,724	18,459,215
Fee Waivers	1,798,332	187,666	1,985,998	129,050	2,115,048
Super Tuition & CUF Fees	531,234	(792)	530,442	9,300	539,742
Other University Revenue	411,532	(205,621)	205,911	-	205,911
TOTAL REVENUE	35,440,354	2,114,225	37,554,579	1,708,879	39,263,457
State Funds as % of Total	45.5%		45.9%		45.7%
Tuition/Other as % of Total	47.9%		47.4%		47.5%

	FY08			FY09		
	Tuition Revenue	Average Annual Tuition Increase per Student	Average Tuition Rate %	Tuition Revenue	Average Annual Tuition Increase per Student	Average Tuition Rate %
TUITION IMPACT						
TOTAL	\$ 19,581,490	\$ 280.36	4.74%	\$ 20,574,263	\$ 227.02	4.16%
Exec Pay Plan	\$ 423,629	\$ 97.77	1.65%	\$ 525,170	\$ 120.09	2.20%
Current Services Budget	\$ 791,181	\$ 182.59	3.09%	\$ 467,603	\$ 106.93	1.96%
Present Law Adjustments						
Base	\$ 18,366,680			\$ 19,581,490		