

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
<b>ENROLLMENT</b>					
Resident	8,993	10	9,003	50	9,053
Nonresident	2,598	44	2,642	40	2,682
WUE	587	63	650	(50)	600
<b>Total Enrollment</b>	<b>12,178</b>	<b>117</b>	<b>12,295</b>	<b>40</b>	<b>12,335</b>

<b>EXPENDITURES</b>					
Salaries & Benefits	90,803,228	4,299,213	95,102,441	4,297,472	99,399,914
Faculty Termination Pay	1,250,000	250,000	1,500,000	300,000	1,800,000
<b>TOTAL PERSONAL SERVICES</b>	<b>92,053,228</b>	<b>4,549,213</b>	<b>96,602,441</b>	<b>4,597,472</b>	<b>101,199,914</b>
State Fixed Costs	1,168,247	56,596	1,224,843	(41,967)	1,182,876
Utilities	4,346,020	421,100	4,767,120	151,200	4,918,320
IT Fixed Costs	931,415	55,885	987,300	59,238	1,046,538
Library Acquisitions	4,017,146	281,200	4,298,346	300,884	4,599,230
New Space	0	-	0	457,864	457,864
All Other Operating Costs	9,265,248	218,811	9,484,059	224,281	9,708,340
<b>TOTAL OPERATING COSTS</b>	<b>19,728,076</b>	<b>1,033,592</b>	<b>20,761,668</b>	<b>1,151,501</b>	<b>21,913,169</b>
Fee Waivers (Est. Tuition incr)	9,157,934	599,500	9,757,434	548,660	10,306,094
Fee Waivers (Utilization)		833,734	833,734	382,033	1,215,767
Adjustment for Enrollment		544,050	544,050	186,000	730,050
<b>TOTAL EXPENDITURES</b>	<b>120,939,238</b>	<b>7,560,090</b>	<b>128,499,328</b>	<b>6,865,666</b>	<b>135,364,994</b>
Annual % Increase (w/o ENR growth adj and fee waiver-tuitic)			5.3%		4.8% 5.1%
Annual % increase overall			6.3%		5.3% 5.8%

<b>REVENUE</b>					
State Funds	39,088,503	2,034,042	41,122,545	2,252,716	43,375,261
Tuition	75,980,393	5,778,887	81,759,280	4,612,950	86,372,230
Super Tuition & CUF Fees	4,311,153	15,000	4,326,153	-	4,326,153
Other University Revenue	1,559,189	(267,839)	1,291,350	-	1,291,350
<b>TOTAL REVENUE</b>	<b>120,939,238</b>	<b>7,560,090</b>	<b>128,499,328</b>	<b>6,865,666</b>	<b>135,364,994</b>
State Funds as % of Total	32.3%		32.0%		32.0%
Tuition/Other as % of Total	64.1%		64.6%		64.8%

	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Resident	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Resident	Tuition Rate %
<b>TUITION IMPACT</b>						
<b>TOTAL</b>	\$ 81,759,280	\$ 217.00	5.52%	\$ 86,372,230	\$ 214.00	5.15%
Exec Pay Plan	\$ 1,911,526	\$ 72.00	1.83%	\$ 2,378,410	\$ 111.00	2.66%
Current Services Budget	\$ 3,867,360	\$ 145.00	3.69%	\$ 2,234,540	\$ 103.00	2.49%
Present Law Adjustments						
Base	\$ 75,980,393			\$ 81,759,280		