

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	1,250	139	1,389	70	1,459
Nonresident	20	5	25	-	25
WUE	1	1	2	(1)	1
Total Enrollment	1,271	145	1,416	69	1,485

EXPENDITURES

Salaries & Benefits	7,885,890	429,227	8,315,117	431,734	8,746,851
Faculty Termination Pay	15,000	10,000	25,000	-	25,000
TOTAL PERSONAL SERVICES	7,900,890	439,227	8,340,117	431,734	8,771,851
State Fixed Costs	166,631	19,581	186,212	(14,592)	171,620
Utilities	245,916	8,946	254,862	9,436	264,298
IT Fixed Costs	48,500	2,910	51,410	3,085	54,495
Library Acquisitions	39,070	2,735	41,805	2,926	44,731
New Space	0	291,600	291,600	97,200	388,800
All Other Operating Costs	277,925	5,073	282,998	5,200	288,198
TOTAL OPERATING COSTS	778,042	330,845	1,108,887	103,255	1,212,142
Fee Waivers (Est. Tuition incr)	260,000	20,186	280,186	25,253	305,439
Fee Waivers (Utilization)		12,780	12,780	7,668	20,448
Adjustment for Enrollment		674,250	674,250	320,850	995,100
TOTAL EXPENDITURES	8,938,932	1,477,288	10,416,220	888,761	11,304,981

Annual % Increase (w/o ENR growth adj and fee waiver-tuition) 8.8% 5.6% 7.2%
 Annual % increase overall 16.5% 8.5% 12.5%

REVENUE

State Funds	4,799,342	775,507	5,574,849	423,744	5,998,593
Tuition (Net)	3,783,390	668,015	4,451,405	427,095	4,878,501
Fee Waivers	260,000	32,966	292,966	32,921	325,887
Super Tuition & CUF Fees	-	-	-	-	-
Other University Revenue	96,200	800	97,000	5,000	102,000
TOTAL REVENUE	8,938,932	1,477,288	10,416,220	888,761	11,304,981

State Funds as % of Total 53.7% 53.5% 53.1%
 Tuition/Other as % of Total 43.4% 43.7% 44.1%

TUITION IMPACT	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %
TOTAL	\$ 4,744,371	\$ 495.04	7.40%	\$ 5,204,388	\$ 309.78	8.40%
Exec Pay Plan	\$ 138,005	\$ 97.46	1.50%	\$ 168,191	\$ 113.26	3.20%
Current Services Budget	\$ 562,976	\$ 397.58	5.90%	\$ 291,826	\$ 196.52	5.20%
Present Law Adjustments						
Base	\$ 4,043,390			\$ 4,744,371		