

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	1,148	-	1,148	-	1,148
Nonresident	50	-	50	-	50
WUE	80	-	80	-	80
Total Enrollment	1,278	-	1,278	-	1,278
EXPENDITURES					
Salaries & Benefits	8,625,278	482,186	9,107,464	438,377	9,545,841
Faculty Termination Pay	80,000	(35,000)	45,000	5,000	50,000
TOTAL PERSONAL SERVICES	8,705,278	447,186	9,152,464	443,377	9,595,841
State Fixed Costs	148,020	800	148,820	(33,684)	115,136
Utilities	604,756	100,227	704,983	15,205	720,188
IT Fixed Costs	600,000	36,000	636,000	38,160	674,160
Library Acquisitions	114,145	7,990	122,135	8,549	130,685
New Space	0	-	0	-	0
All Other Operating Costs	976,581	24,415	1,000,995	25,025	1,026,020
TOTAL OPERATING COSTS	2,443,502	169,432	2,612,933	53,255	2,666,189
Fee Waivers (Est. Tuition incr)	1,490,246	123,842	1,614,088	127,613	1,741,701
Fee Waivers (Utilization)		77,368	77,368	80,954	158,322
Adjustment for Enrollment		-	-	-	-
TOTAL EXPENDITURES	12,639,026	817,827	13,456,853	705,199	14,162,052

Annual % Increase (w/o ENR growth adj and fee waiver-tuitic) 5.5% 4.3% 4.9%
Annual % increase overall 6.5% 5.2% 5.9%

REVENUE

State Funds	7,148,546	358,661	7,507,207	248,466	7,755,673
Tuition (Net)	3,897,234	257,956	4,155,190	248,166	4,403,356
Fee Waivers	1,490,246	201,210	1,691,456	208,567	1,900,023
Super Tuition & CUF Fees	73,000	-	73,000	-	73,000
Other University Revenue	30,000	-	30,000	-	30,000
TOTAL REVENUE	12,639,026	817,827	13,456,853	705,199	14,162,052
State Funds as % of Total	56.6%		55.8%		54.8%
Tuition/Other as % of Total	31.1%		31.1%		31.3%

	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %
TUITION IMPACT						
TOTAL	\$ 5,846,646	\$ 359.28	7.90%	\$ 6,303,379	\$ 357.38	7.20%
Exec Pay Plan	\$ 131,211	\$ 102.67	2.26%	\$ 161,565	\$ 126.42	2.55%
Current Services Budget	\$ 327,955	\$ 256.62	5.64%	\$ 295,168	\$ 230.96	4.65%
Present Law Adjustments						
Base	\$ 5,387,480			\$ 5,846,646		