

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
<b>ENROLLMENT</b>					
Resident	8,158	4	8,162	7	8,169
Nonresident	2,163	12	2,175	11	2,186
WUE	391	(1)	390	-	390
<b>Total Enrollment</b>	<b>10,712</b>	<b>15</b>	<b>10,727</b>	<b>18</b>	<b>10,745</b>

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
<b>EXPENDITURES</b>					
Salaries & Benefits	86,339,399	4,171,457	90,510,856	4,135,034	94,645,890
Faculty Termination Pay	701,622	598,378	1,300,000	50,000	1,350,000
<b>TOTAL PERSONAL SERVICES</b>	<b>87,041,021</b>	<b>4,769,835</b>	<b>91,810,856</b>	<b>4,185,034</b>	<b>95,995,890</b>
State Fixed Costs	2,051,601	7,356	2,058,957	(48,780)	2,010,177
Utilities	4,575,198	544,872	5,120,070	148,401	5,268,471
IT Fixed Costs	908,577	54,515	963,092	57,785	1,020,877
Library Acquisitions	2,988,492	209,194	3,197,686	223,838	3,421,524
New Space	0	-	0	-	0
All Other Operating Costs	10,020,128	250,503	10,270,631	256,766	10,527,397
<b>TOTAL OPERATING COSTS</b>	<b>20,543,996</b>	<b>1,066,440</b>	<b>21,610,436</b>	<b>638,010</b>	<b>22,248,446</b>
Fee Waivers (Est. Tuition incr)	9,950,656	707,733	10,658,389	523,083	11,181,472
Fee Waivers (Utilization)		457,182	457,182	13,854	471,036
Adjustment for Enrollment		69,750	69,750	83,700	153,450
<b>TOTAL EXPENDITURES</b>	<b>117,535,673</b>	<b>7,070,940</b>	<b>124,606,613</b>	<b>5,443,682</b>	<b>130,050,294</b>

Annual % Increase (w/o ENR growth adj and fee waiver-tuition)      5.4%      3.9% 4.6%  
 Annual % increase overall      6.0%      4.4% 5.2%

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
<b>REVENUE</b>					
State Funds	39,461,372	2,121,809	41,583,181	1,800,549	43,383,730
Tuition (Net)	64,503,005	3,669,716	68,172,721	3,067,758	71,240,478
Fee Waivers	9,950,656	1,164,915	11,115,571	536,937	11,652,508
Super Tuition & CUF Fees	2,972,095	37,500	3,009,595	38,438	3,048,033
Other University Revenue	648,545	77,000	725,545	-	725,545
<b>TOTAL REVENUE</b>	<b>117,535,673</b>	<b>7,070,940</b>	<b>124,606,613</b>	<b>5,443,682</b>	<b>130,050,294</b>
State Funds as % of Total	33.6%		33.4%		33.4%
Tuition/Other as % of Total	55.4%		55.3%		55.3%

TUITION IMPACT	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Student	Tuition Rate %
<b>TOTAL</b>	\$ 68,172,721	\$ 342.10	6.8%	\$ 71,240,478	\$ 285.51	4.7%
Exec Pay Plan	\$ 1,723,533	\$ 160.67	3.2%	\$ 2,137,291	\$ 198.91	3.3%
Current Services Budget	\$ 1,946,182	\$ 181.43	3.6%	\$ 930,467	\$ 86.60	1.4%
Present Law Adjustments						
Base	\$ 64,503,005			\$ 68,172,721		