

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
ENROLLMENT					
Resident	1,725	(10)	1,715	20	1,735
Nonresident	193	11	204	-	204
WUE	130	8	138	-	138
Total Enrollment	2,048	9	2,057	20	2,077

EXPENDITURES					
Salaries & Benefits	15,257,544	755,624	16,013,169	758,392	16,771,560
Faculty Termination Pay	100,000	50,000	150,000	-	150,000
TOTAL PERSONAL SERVICES	15,357,544	805,624	16,163,169	758,392	16,921,560

State Fixed Costs	236,240	79,482	315,722	(46,601)	269,121
Utilities	983,983	126,517	1,110,500	48,100	1,158,600
IT Fixed Costs	609,303	36,558	645,861	38,752	684,613
Library Acquisitions	186,009	13,021	199,030	13,932	212,962
New Space	0	44,313	44,313	111,590	155,903
All Other Operating Costs	2,315,175	55,879	2,371,054	57,276	2,428,331
TOTAL OPERATING COSTS	4,330,710	355,770	4,686,480	223,049	4,909,529

Fee Waivers (Est. Tuition incr)	1,641,622	143,908	1,785,530	136,234	1,921,763
Fee Waivers (Utilization)		135,014	135,014	143,605	278,619
Adjustment for Enrollment		41,850	41,850	93,000	134,850
TOTAL EXPENDITURES	21,329,876	1,482,166	22,812,042	1,354,280	24,166,322

Annual % Increase (w/o ENR growth adj and fee waiver-tuition)	6.1%	5.0%	5.5%
Annual % increase overall	6.9%	5.9%	6.4%

REVENUE

State Funds	10,279,162	534,735	10,813,897	536,551	11,350,448
Tuition	10,296,736	946,777	11,243,513	816,274	12,059,786
Super Tuition & CUF Fees	362,974	654	363,628	1,455	365,083
Other University Revenue	391,004	-	391,004	-	391,004
TOTAL REVENUE	21,329,876	1,482,166	22,812,042	1,354,280	24,166,321

State Funds as % of Total	48.2%	47.4%	47.0%
Tuition/Other as % of Total	50.1%	51.0%	51.5%

TUITION IMPACT	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Resident Student	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Resident Student	Tuition Rate %
TOTAL	\$ 11,243,513	\$ 378.00	8.06%	\$ 12,059,786	\$ 333.00	6.56%
Exec Pay Plan	\$ 268,013	\$ 107.00	2.28%	\$ 331,670	\$ 136.00	2.67%
Current Services Budget	\$ 678,764	\$ 271.00	5.78%	\$ 484,604	\$ 197.00	3.89%
Present Law Adjustments						
Base	\$ 10,296,736			\$ 11,243,513		