

2009 Biennium Present Law Budget Estimate PLUS PAY PLAN  
**UM-WESTERN**

updated 02/28/2006

	FY07 Revised	FY08 Increment	FY08 Projection	FY09 Increment	FY09 Projection
<b>ENROLLMENT</b>					
Resident	909	3	912	3	915
Nonresident	47	4	51	5	56
WUE	130	2	132	-	132
<b>Total Enrollment</b>	<b>1,086</b>	<b>9</b>	<b>1,095</b>	<b>8</b>	<b>1,103</b>

	FY07	FY08	FY08	FY09	FY09
<b>EXPENDITURES</b>					
Salaries & Benefits	7,756,424	407,853	8,164,277	372,981	8,537,259
Faculty Termination Pay	30,000	15,000	45,000	-	45,000
<b>TOTAL PERSONAL SERVICES</b>	<b>7,786,424</b>	<b>422,853</b>	<b>8,209,277</b>	<b>372,981</b>	<b>8,582,259</b>
State Fixed Costs	87,307	48,691	135,998	(47,451)	88,547
Utilities	251,700	30,100	281,800	7,000	288,800
IT Fixed Costs	32,756	1,965	34,721	2,083	36,805
Library Acquisitions	106,250	7,438	113,688	7,958	121,646
New Space	0	-	0	-	0
All Other Operating Costs	916,127	59,605	975,732	24,393	1,000,126
<b>TOTAL OPERATING COSTS</b>	<b>1,394,140</b>	<b>147,799</b>	<b>1,541,939</b>	<b>(6,016)</b>	<b>1,535,923</b>
Fee Waivers (Est. Tuition incr)	762,221	73,038	835,259	44,399	879,658
Fee Waivers (Utilization)		49,311	49,311	3,418	52,729
Adjustment for Enrollment		41,850	41,850	37,200	79,050
<b>TOTAL EXPENDITURES</b>	<b>9,942,785</b>	<b>734,851</b>	<b>10,677,636</b>	<b>451,982</b>	<b>11,129,619</b>

Annual % Increase (w/o ENR growth adj and fee waiver-tuit)      6.2%      3.5% 4.9%  
 Annual % increase overall      7.4%      4.2% 5.8%

	FY07	FY08	FY08	FY09	FY09
<b>REVENUE</b>					
State Funds	5,516,060	254,879	5,770,939	147,953	5,918,892
Tuition	4,244,945	471,652	4,716,597	303,929	5,020,527
Super Tuition & CUF Fees	100,000	100	100,100	100	100,200
Other University Revenue	81,780	8,220	90,000	-	90,000
<b>TOTAL REVENUE</b>	<b>9,942,785</b>	<b>734,851</b>	<b>10,677,636</b>	<b>451,982</b>	<b>11,129,619</b>
State Funds as % of Total	55.5%		54.0%		53.2%
Tuition/Other as % of Total	43.5%		45.0%		45.9%

	FY08			FY09		
	Tuition Revenue	Annual Tuition Increase per Resident Student	Tuition Rate %	Tuition Revenue	Annual Tuition Increase per Resident Student	Tuition Rate %
<b>TUITION IMPACT</b>						
TOTAL	\$ 4,716,597	\$ 315.00	9.40%	\$ 5,020,527	\$ 176.00	4.80%
Exec Pay Plan	\$ 135,963	\$ 91.00	2.71%	\$ 168,330	\$ 97.00	2.66%
Current Services Budget	\$ 335,689	\$ 224.00	6.69%	\$ 135,599	\$ 79.00	2.14%
Present Law Adjustments						
Base	\$ 4,244,945			\$ 4,716,597		