



THE STATE UNIVERSITY of New York

MEMORANDUM

Office of the
Chancellor

September 15, 2010

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Albany, New York
12246

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To: Members of the Board of Trustees

From: Nancy L. Zimpher, Chancellor

Subject: Community College Operating Budgets 2010-2011

I recommend that the Board of Trustees adopt the following resolution:

Whereas local community college boards and the local sponsors have previously approved these budgets; and

Whereas these budgets and the local approvals are in accordance with State law and the rules, regulations and administrative procedures of the University; and

Whereas in recognition of the value the community colleges provide to New York State; now, therefore, be it

Resolved that the operating budgets for the community colleges, for the 2010-2011 college fiscal year, be, and hereby are, approved as follows:

Community College	Total Operating Costs	State Operating Aid
Adirondack	\$24,951,527	\$ 6,635,681
Broome	48,845,907	12,489,950
Cayuga County	30,130,174	8,621,353
Clinton	14,528,355	3,695,094
Columbia-Greene	15,800,000	3,653,060
Corning	32,816,473	8,715,305
Dutchess	57,646,639	16,904,978
Erie	100,721,249	30,213,550
Fashion Institute	163,925,852	21,352,407
Finger Lakes	39,930,611	11,905,624

Fulton-Montgomery	17,710,740	5,207,835
Genesee	34,191,000	11,143,847
Herkimer County	23,306,955	6,972,311
Hudson Valley	93,188,000	23,688,410
Jamestown	31,799,574	8,662,533
Jefferson	22,715,708	5,604,089
Mohawk Valley	47,281,808	12,186,380
Monroe	123,780,000	38,389,939
Nassau	202,947,227	44,267,642
Niagara County	48,451,830	12,829,642
North Country	13,121,000	3,885,957
Onondaga	70,650,100	19,724,509
Orange County	57,215,420	11,431,741
Rockland	63,606,995	15,158,647
Schenectady County	24,083,477	7,772,166
Suffolk County	185,318,749	45,492,136
Sullivan County	16,162,022	3,226,239
Tompkins-Cortland	35,390,806	9,179,031
Ulster County	24,459,813	5,391,534
Westchester	112,743,476	31,896,845

Background

This resolution approves the prior action of each community college and its respective local sponsor or sponsors in setting the annual budget for the 2010-2011 college fiscal year.

All thirty community colleges in the State University have completed the local budget development and approval process in accordance with State Education Law, as well as the University's regulations and administrative procedures related to allowable costs, allowable tuition rates, anticipated State operating aid, capital and operating chargeback rates, and required formats.

As detailed on the attached 2010-2011 Budget Summary tables for each community college and the community college system as a whole, budgeted net operating costs increased by 4.2% (or \$68.5 million) from \$1.615 billion to \$1.683 billion. On a per FTE basis, budgeted net operating costs decreased by -5.0% (or \$455) from \$9,057 to \$8,602.

The budgeted \$455 decrease in net cost per FTE student is a factor of a 15.5% decrease (or \$418) per FTE student in State operating aid, a 2.6% increase (or \$95) per FTE student in tuition revenue, and a 4.8% decrease (or \$132) per FTE student in local share.

The average tuition rate is budgeted to increase by 3.2% (or \$110) from \$3,411 to \$3,521. These rate increases are submitted for Board of Trustees consideration in a separate resolution.

Overall, in 2010-2011, budgeted State operating aid represents 26.5% of net operating costs; student tuition represents 43.0%; the local share represents 30.4%. In 2009-2010, budgeted State operating aid was 29.8% of net operating costs; student tuition was 39.8%; and the local share was 30.4%.

Attachment

STATE UNIVERSITY OF NEW YORK

System Totals

September 15, 2010

2010-11

Percent

2010-11 Budget Summary

2009-10
Approved2010-11
RequestedChange
AmountChange
Percentof Total
Budgeted**UNRESTRICTED REVENUES & COSTS**

<u>Total Revenues</u>	<u>\$1,706,545,818</u>	<u>\$1,777,421,487</u>	<u>\$70,875,669</u>	<u>4.2%</u>	<u>100.0%</u>
Tuition & Revenue Fees	643,214,362	724,488,540	81,274,178	12.6%	40.8%
Sponsor's contribution	328,547,411	332,674,520	4,127,109	1.3%	18.7%
Chargeback Revenues	96,413,538	96,596,756	183,219	0.2%	5.4%
Out-of-State Tuition Revenue	38,715,605	44,438,481	5,722,876	14.8%	2.5%
Other Revenue-In-Lieu	10,541,476	9,233,686	(1,307,790)	-12.4%	0.5%
Total State Operating Aid *	481,223,060	446,298,435	(34,924,625)	-7.3%	25.1%
<i>Funded FTE</i>	470,064,554	432,648,512	(37,416,042)	-8.0%	24.3%
<i>Rental Aid</i>	8,526,506	11,017,923	2,491,417	29.2%	0.6%
<i>High Needs</i>	1,692,000	1,692,000			0.1%
<i>Small College</i>	940,000	940,000			0.1%
Federal Aid	2,205,244	2,224,204	18,960	0.9%	0.3%
Other Revenue-Offset To Expense	84,754,781	86,722,616	1,967,835	2.3%	12.0%
Applied Fund Balance	20,930,342	34,744,249	13,813,907	66.0%	4.8%
<u>Total Costs by Function *</u>	<u>\$1,706,545,818</u>	<u>\$1,777,421,487</u>	<u>\$70,875,669</u>	<u>4.2%</u>	<u>100.0%</u>
Instruction	822,827,916	851,418,498	28,590,582	3.5%	47.9%
Public Service	4,289,336	4,012,246	(277,090)	-6.5%	0.2%
Academic Support	146,594,947	160,507,383	13,912,436	9.5%	9.0%
Student Services	164,945,353	168,952,389	4,007,035	2.4%	9.5%
Institutional Support	324,486,923	347,043,684	22,556,761	7.0%	19.5%
Maintenance & Operation of Plant	242,301,835	244,170,303	1,868,468	0.8%	13.7%
Scholarships & Fellowships	971,055	1,169,273	198,218	20.4%	0.1%
Auxiliary Enterprises	128,452	147,712	19,260	15.0%	0.0%
<u>Total Costs by Object *</u>	<u>\$1,706,545,818</u>	<u>\$1,777,421,487</u>	<u>\$70,875,669</u>	<u>4.2%</u>	<u>100.0%</u>
Personal Service	998,222,333	1,037,328,783	39,106,450	3.9%	58.4%
Equipment	23,891,576	22,724,515	(1,167,061)	-4.9%	1.3%
Contractual	301,857,965	310,029,397	8,171,432	2.7%	17.4%
Employee Benefits	382,573,944	407,338,793	24,764,848	6.5%	22.9%
NET OPERATING COSTS	(Unrestricted costs less Federal Aid and Sponsored Programs)				
Net Operating Costs	\$1,614,643,345	\$1,683,130,439	\$68,487,094	4.2%	
<u>Net Operating Costs / FTE Student</u>	<u>\$9,057</u>	<u>\$8,602</u>	<u>(\$455)</u>	<u>-5.0%</u>	<u>100.0%</u>
State Operating Aid	2,699	2,281	(418)	-15.5%	26.5%
Student Tuition Revenue	3,608	3,703	95	2.6%	43.0%
Local Share	2,750	2,618	(132)	-4.8%	30.4%

FTE ENROLLMENTS

Funded	175,725.1	191,437.4	15,712.3	8.9%
Budgeted	178,272.0	195,662.7	17,390.7	9.8%

Full - Time Resident Tuition Rate	\$3,411	\$3,521	\$110	3.2%
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Sponsored by: Sponsor 1 Sponsor 2

* Requires SUNY Board of Trustees Approval

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$23,436,105</u>	<u>\$24,951,527</u>	<u>\$1,515,422</u>	<u>6.5%</u>	<u>100.0%</u>
Tuition & Revenue Fees	9,837,663	11,280,392	1,442,729	14.7%	45.2%
Sponsor's contribution	2,971,120	2,971,120			11.9%
Chargeback Revenues	1,884,530	1,922,800	38,270	2.0%	7.7%
Out-of-State Tuition Revenue	140,000	101,572	(38,428)	-27.4%	0.4%
Other Revenue-In-Lieu	74,000	67,720	(6,280)	-8.5%	0.3%
Total State Operating Aid *	6,801,113	6,635,681	(165,432)	-2.4%	26.6%
<i>Funded FTE</i>	6,687,500	6,497,500	(190,000)	-2.8%	26.0%
<i>Rental Aid</i>	86,934	108,739	21,805	25.1%	0.4%
<i>High Needs</i>	26,679	29,442	2,763	10.4%	0.1%
<i>Small College</i>					
Federal Aid	683,510	796,435	112,925	16.5%	7.1%
Other Revenue-Offset To Expense	876,490	923,100	46,610	5.3%	8.2%
Applied Fund Balance	167,679	252,707	85,028	50.7%	2.2%
<u>Total Costs by Function *</u>	<u>\$23,436,105</u>	<u>\$24,951,527</u>	<u>\$1,515,422</u>	<u>6.5%</u>	<u>100.0%</u>
Instruction	10,835,545	12,118,130	1,282,585	11.8%	48.6%
Public Service					
Academic Support	2,567,847	2,748,302	180,455	7.0%	11.0%
Student Services	2,410,280	2,375,186	(35,094)	-1.5%	9.5%
Institutional Support	4,992,889	5,071,216	78,327	1.6%	20.3%
Maintenance & Operation of Plant	2,629,544	2,638,693	9,149	0.3%	10.6%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$23,436,105</u>	<u>\$24,951,527</u>	<u>\$1,515,422</u>	<u>6.5%</u>	<u>100.0%</u>
Personal Service	14,101,918	14,683,179	581,261	4.1%	58.8%
Equipment	1,267,667	524,072	(743,595)	-58.7%	2.1%
Contractual	4,106,083	4,877,689	771,606	18.8%	19.5%
Employee Benefits	3,960,437	4,866,587	906,150	22.9%	19.5%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$21,876,105	\$23,231,992	\$1,355,887	6.2%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,747</u>	<u>\$8,081</u>	<u>(\$666)</u>	<u>-7.6%</u>	<u>100.0%</u>
State Operating Aid	2,719	2,308	(411)	-15.1%	28.6%
Student Tuition Revenue	3,933	3,924	(9)	-0.2%	48.6%
Local Share	2,095	1,849	(246)	-11.7%	22.9%
FTE ENROLLMENTS					
Funded	2,500.0	2,875.0	375.0	15.0%	
Budgeted	2,501.0	2,875.0	374.0	15.0%	
Full - Time Resident Tuition Rate	\$3,256	\$3,386	\$130	4.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$48,707,586</u>	<u>\$48,845,907</u>	<u>\$138,321</u>	<u>0.3%</u>	<u>100.0%</u>
Tuition & Revenue Fees	18,278,864	19,924,824	1,645,960	9.0%	40.8%
Sponsor's contribution	6,791,937	6,791,937			13.9%
Chargeback Revenues	2,561,531	1,833,504	(728,027)	-28.4%	3.8%
Out-of-State Tuition Revenue	1,393,757	1,457,504	63,747	4.6%	3.0%
Other Revenue-In-Lieu	543,000	450,000	(93,000)	-17.1%	0.9%
Total State Operating Aid *	13,795,623	12,489,950	(1,305,673)	-9.5%	25.6%
<i>Funded FTE</i>	13,722,750	12,389,094	(1,333,656)	-9.7%	25.4%
<i>Rental Aid</i>	5,747	19,786	14,039	244.3%	0.0%
<i>High Needs</i>	67,126	81,070	13,944	20.8%	0.2%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	3,716,650	3,691,765	(24,885)	-0.7%	18.5%
Applied Fund Balance	1,626,224	2,206,423	580,199	35.7%	11.1%
<u>Total Costs by Function *</u>	<u>\$48,707,586</u>	<u>\$48,845,907</u>	<u>\$138,321</u>	<u>0.3%</u>	<u>100.0%</u>
Instruction	25,821,269	25,805,290	(15,979)	-0.1%	52.8%
Public Service					
Academic Support	5,146,000	5,118,626	(27,374)	-0.5%	10.5%
Student Services	2,745,000	2,717,010	(27,990)	-1.0%	5.6%
Institutional Support	9,955,317	9,902,876	(52,441)	-0.5%	20.3%
Maintenance & Operation of Plant	5,040,000	5,302,105	262,105	5.2%	10.9%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$48,707,586</u>	<u>\$48,845,907</u>	<u>\$138,321</u>	<u>0.3%</u>	<u>100.0%</u>
Personal Service	27,852,252	27,631,314	(220,938)	-0.8%	56.6%
Equipment	565,000	565,000			1.2%
Contractual	7,881,017	8,047,970	166,953	2.1%	16.5%
Employee Benefits	12,409,317	12,601,623	192,306	1.5%	25.8%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$44,990,936	\$45,154,142	\$163,206	0.4%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,399</u>	<u>\$8,210</u>	<u>(\$189)</u>	<u>-2.3%</u>	<u>100.0%</u>
State Operating Aid	2,575	2,271	(304)	-11.8%	27.7%
Student Tuition Revenue	3,412	3,623	211	6.2%	44.1%
Local Share	2,412	2,316	(96)	-4.0%	28.2%
FTE ENROLLMENTS					
Funded	5,130.0	5,481.9	351.9	6.9%	
Budgeted	5,357.0	5,500.0	143.0	2.7%	
Full - Time Resident Tuition Rate	\$3,276	\$3,464	\$188	5.7%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$29,276,105</u>	<u>\$30,130,174</u>	<u>\$854,069</u>	<u>2.9%</u>	<u>100.0%</u>
Tuition & Revenue Fees	11,267,784	11,928,119	660,335	5.9%	39.6%
Sponsor's contribution	2,841,515	2,841,515			9.4%
Chargeback Revenues	3,940,560	4,210,640	270,080	6.9%	14.0%
Out-of-State Tuition Revenue	143,212	152,389	9,177	6.4%	0.5%
Other Revenue-In-Lieu	73,362	260,891	187,529	255.6%	0.9%
Total State Operating Aid *	8,721,116	8,621,353	(99,763)	-1.1%	28.6%
<i>Funded FTE</i>	7,811,000	7,822,990	11,990	0.2%	26.0%
<i>Rental Aid</i>	898,149	779,136	(119,013)	-13.3%	2.6%
<i>High Needs</i>	11,967	19,227	7,260	60.7%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	811,300	632,600	(178,700)	-22.0%	5.3%
Applied Fund Balance	1,477,256	1,482,667	5,411	0.4%	12.4%
<u>Total Costs by Function *</u>	<u>\$29,276,105</u>	<u>\$30,130,174</u>	<u>\$854,069</u>	<u>2.9%</u>	<u>100.0%</u>
Instruction	11,127,353	11,696,149	568,796	5.1%	38.8%
Public Service	166,062	199,896	33,834	20.4%	0.7%
Academic Support	3,349,609	3,645,631	296,022	8.8%	12.1%
Student Services	3,535,689	3,693,626	157,937	4.5%	12.3%
Institutional Support	6,609,655	6,397,663	(211,992)	-3.2%	21.2%
Maintenance & Operation of Plant	4,487,737	4,497,209	9,472	0.2%	14.9%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$29,276,105</u>	<u>\$30,130,174</u>	<u>\$854,069</u>	<u>2.9%</u>	<u>100.0%</u>
Personal Service	16,288,422	16,929,542	641,120	3.9%	56.2%
Equipment	138,700	147,014	8,314	6.0%	0.5%
Contractual	6,473,203	6,600,518	127,315	2.0%	21.9%
Employee Benefits	6,375,780	6,453,100	77,320	1.2%	21.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$28,464,805	\$29,497,574	\$1,032,769	3.6%	
<u>Net Operating Costs / FTE Student</u>	<u>\$9,843</u>	<u>\$8,428</u>	<u>(\$1,415)</u>	<u>-14.4%</u>	<u>100.0%</u>
State Operating Aid	3,016	2,463	(553)	-18.3%	29.2%
Student Tuition Revenue	3,896	3,408	(488)	-12.5%	40.4%
Local Share	2,931	2,557	(374)	-12.8%	30.3%
FTE ENROLLMENTS					
Funded	2,920.0	3,461.5	541.5	18.5%	
Budgeted	2,892.0	3,500.0	608.0	21.0%	
Full - Time Resident Tuition Rate	\$3,560	\$3,560			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$13,808,792</u>	<u>\$14,528,355</u>	<u>\$719,563</u>	<u>5.2%</u>	<u>100.0%</u>
Tuition & Revenue Fees	5,409,395	6,297,876	888,481	16.4%	43.3%
Sponsor's contribution	2,351,039	2,351,040	1	0.0%	16.2%
Chargeback Revenues	841,300	631,357	(209,943)	-25.0%	4.3%
Out-of-State Tuition Revenue	263,500	348,500	85,000	32.3%	2.4%
Other Revenue-In-Lieu	145,000	129,083	(15,917)	-11.0%	0.9%
Total State Operating Aid *	3,969,832	3,695,094	(274,738)	-6.9%	25.4%
<i>Funded FTE</i>	3,772,820	3,493,056	(279,764)	-7.4%	24.0%
<i>Rental Aid</i>					
<i>High Needs</i>	9,012	14,038	5,026	55.8%	0.1%
<i>Small College</i>	188,000	188,000			1.3%
Federal Aid					
Other Revenue-Offset To Expense	560,264	566,600	6,336	1.1%	9.0%
Applied Fund Balance	268,462	508,806	240,344	89.5%	8.1%
<u>Total Costs by Function *</u>	<u>\$13,808,792</u>	<u>\$14,528,355</u>	<u>\$719,563</u>	<u>5.2%</u>	<u>100.0%</u>
Instruction	6,900,250	7,155,473	255,223	3.7%	49.3%
Public Service	2,020	2,020			0.0%
Academic Support	829,892	642,211	(187,681)	-22.6%	4.4%
Student Services	1,303,197	1,447,507	144,310	11.1%	10.0%
Institutional Support	3,289,207	3,556,708	267,501	8.1%	24.5%
Maintenance & Operation of Plant	1,474,226	1,514,436	40,210	2.7%	10.4%
Scholarships & Fellowships	10,000	210,000	200,000	2000.0%	1.4%
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$13,808,792</u>	<u>\$14,528,355</u>	<u>\$719,563</u>	<u>5.2%</u>	<u>100.0%</u>
Personal Service	7,860,797	8,316,620	455,823	5.8%	57.2%
Equipment	125,000	110,000	(15,000)	-12.0%	0.8%
Contractual	2,043,500	2,083,500	40,000	2.0%	14.3%
Employee Benefits	3,779,495	4,018,235	238,740	6.3%	27.7%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$13,248,528	\$13,961,755	\$713,227	5.4%	
<u>Net Operating Costs / FTE Student</u>	<u>\$9,200</u>	<u>\$8,917</u>	<u>(\$283)</u>	<u>-3.1%</u>	<u>100.0%</u>
State Operating Aid	2,757	2,360	(397)	-14.4%	26.5%
Student Tuition Revenue	3,757	4,022	265	7.1%	45.1%
Local Share	2,686	2,535	(151)	-5.6%	28.4%
FTE ENROLLMENTS					
Funded	1,410.4	1,545.6	135.2	9.6%	
Budgeted	1,440.0	1,565.8	125.8	8.7%	
Full - Time Resident Tuition Rate	\$3,540	\$3,600	\$60	1.7%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$14,960,000</u>	<u>\$15,800,000</u>	<u>\$840,000</u>	<u>5.6%</u>	<u>100.0%</u>
Tuition & Revenue Fees	4,688,140	5,434,560	746,420	15.9%	34.4%
Sponsor's contribution	4,706,000	4,800,120	94,120	2.0%	30.4%
Chargeback Revenues	900,005	645,840	(254,165)	-28.2%	4.1%
Out-of-State Tuition Revenue	16,800	34,560	17,760	105.7%	0.2%
Other Revenue-In-Lieu	73,624	63,624	(10,000)	-13.6%	0.4%
Total State Operating Aid *	3,720,450	3,653,060	(67,390)	-1.8%	23.1%
<i>Funded FTE</i>	3,493,550	3,447,166	(46,384)	-1.3%	21.8%
<i>Rental Aid</i>	19,137		(19,137)	-100.0%	
<i>High Needs</i>	19,763	17,894	(1,869)	-9.5%	0.1%
<i>Small College</i>	188,000	188,000			1.2%
Federal Aid	64,599	49,000	(15,599)	-24.1%	0.9%
Other Revenue-Offset To Expense	513,176	549,492	36,316	7.1%	10.1%
Applied Fund Balance	277,206	569,744	292,538	105.5%	10.5%
<u>Total Costs by Function *</u>	<u>\$14,960,000</u>	<u>\$15,800,000</u>	<u>\$840,000</u>	<u>5.6%</u>	<u>100.0%</u>
Instruction	6,089,650	6,495,997	406,347	6.7%	41.1%
Public Service	116,013	139,441	23,428	20.2%	0.9%
Academic Support	1,273,771	1,434,692	160,921	12.6%	9.1%
Student Services	1,328,156	1,409,163	81,007	6.1%	8.9%
Institutional Support	3,603,981	3,793,787	189,806	5.3%	24.0%
Maintenance & Operation of Plant	2,548,429	2,526,920	(21,509)	-0.8%	16.0%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$14,960,000</u>	<u>\$15,800,000</u>	<u>\$840,000</u>	<u>5.6%</u>	<u>100.0%</u>
Personal Service	8,291,394	8,811,397	520,003	6.3%	55.8%
Equipment	87,508	183,420	95,912	109.6%	1.2%
Contractual	3,139,934	3,146,396	6,462	0.2%	19.9%
Employee Benefits	3,441,164	3,658,787	217,623	6.3%	23.2%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$14,382,225	\$15,201,508	\$819,283	5.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$10,846</u>	<u>\$10,027</u>	<u>(\$819)</u>	<u>-7.6%</u>	<u>100.0%</u>
State Operating Aid	2,806	2,410	(396)	-14.1%	24.0%
Student Tuition Revenue	3,536	3,585	49	1.4%	35.8%
Local Share	4,504	4,032	(472)	-10.5%	40.2%
FTE ENROLLMENTS					
Funded	1,306.0	1,525.3	219.3	16.8%	
Budgeted	1,326.0	1,516.0	190.0	14.3%	
Full - Time Resident Tuition Rate	\$3,312	\$3,456	\$144	4.3%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$30,947,230</u>	<u>\$32,816,473</u>	<u>\$1,869,243</u>	<u>6.0%</u>	<u>100.0%</u>
Tuition & Revenue Fees	10,914,482	12,209,248	1,294,766	11.9%	37.2%
Sponsor's contribution	7,195,674	8,079,648	883,974	12.3%	24.6%
Chargeback Revenues	695,788	771,274	75,486	10.8%	2.4%
Out-of-State Tuition Revenue	363,069	401,865	38,796	10.7%	1.2%
Other Revenue-In-Lieu	363,069	401,865	38,796	10.7%	1.2%
Total State Operating Aid *	9,261,975	8,715,305	(546,670)	-5.9%	26.6%
<i>Funded FTE</i>	9,108,375	8,565,400	(542,975)	-6.0%	26.1%
<i>Rental Aid</i>	95,188	118,863	23,675	24.9%	0.4%
<i>High Needs</i>	58,412	31,042	(27,370)	-46.9%	0.1%
<i>Small College</i>					
Federal Aid	24,650	24,650			0.2%
Other Revenue-Offset To Expense	2,128,523	2,127,523	(1,000)	-0.0%	17.4%
Applied Fund Balance		85,095	85,095		0.7%
<u>Total Costs by Function *</u>	<u>\$30,947,230</u>	<u>\$32,816,473</u>	<u>\$1,869,243</u>	<u>6.0%</u>	<u>100.0%</u>
Instruction	16,105,447	17,124,925	1,019,478	6.3%	52.2%
Public Service					
Academic Support	2,466,918	2,664,267	197,349	8.0%	8.1%
Student Services	2,403,673	2,633,445	229,772	9.6%	8.0%
Institutional Support	6,260,796	6,578,020	317,224	5.1%	20.0%
Maintenance & Operation of Plant	3,710,396	3,815,816	105,420	2.8%	11.6%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$30,947,230</u>	<u>\$32,816,473</u>	<u>\$1,869,243</u>	<u>6.0%</u>	<u>100.0%</u>
Personal Service	17,344,037	18,688,089	1,344,052	7.7%	56.9%
Equipment	400,000	400,000			1.2%
Contractual	6,755,425	6,516,111	(239,314)	-3.5%	19.9%
Employee Benefits	6,447,768	7,212,273	764,505	11.9%	22.0%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$28,447,954	\$30,318,197	\$1,870,243	6.6%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,392</u>	<u>\$8,306</u>	<u>(\$86)</u>	<u>-1.0%</u>	<u>100.0%</u>
State Operating Aid	2,732	2,388	(344)	-12.6%	28.8%
Student Tuition Revenue	3,220	3,345	125	3.9%	40.3%
Local Share	2,440	2,573	133	5.5%	31.0%
FTE ENROLLMENTS					
Funded	3,405.0	3,790.0	385.0	11.3%	
Budgeted	3,390.0	3,650.0	260.0	7.7%	
Full - Time Resident Tuition Rate	\$3,570	\$3,670	\$100	2.8%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$55,967,610</u>	<u>\$57,646,639</u>	<u>\$1,679,029</u>	<u>3.0%</u>	<u>100.0%</u>
Tuition & Revenue Fees	20,977,900	23,963,550	2,985,650	14.2%	41.6%
Sponsor's contribution	10,837,898	10,837,898			18.8%
Chargeback Revenues	2,068,976	1,514,044	(554,932)	-26.8%	2.6%
Out-of-State Tuition Revenue					
Other Revenue-In-Lieu					
Total State Operating Aid *	17,329,837	16,904,978	(424,859)	-2.5%	29.3%
<i>Funded FTE</i>	17,010,593	16,531,900	(478,693)	-2.8%	28.7%
<i>Rental Aid</i>	227,818	284,481	56,663	24.9%	0.5%
<i>High Needs</i>	91,426	88,597	(2,829)	-3.1%	0.2%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	3,228,950	2,770,620	(458,330)	-14.2%	11.6%
Applied Fund Balance	1,524,050	1,655,549	131,500	8.6%	6.9%
<u>Total Costs by Function *</u>	<u>\$55,967,610</u>	<u>\$57,646,639</u>	<u>\$1,679,029</u>	<u>3.0%</u>	<u>100.0%</u>
Instruction	25,317,212	26,727,662	1,410,450	5.6%	46.4%
Public Service	326,384		(326,384)	-100.0%	
Academic Support	6,979,529	7,239,139	259,610	3.7%	12.6%
Student Services	4,155,627	4,568,747	413,120	9.9%	7.9%
Institutional Support	11,932,761	11,747,831	(184,930)	-1.5%	20.4%
Maintenance & Operation of Plant	7,256,097	7,363,260	107,163	1.5%	12.8%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$55,967,610</u>	<u>\$57,646,639</u>	<u>\$1,679,029</u>	<u>3.0%</u>	<u>100.0%</u>
Personal Service	34,504,984	35,067,611	562,627	1.6%	60.8%
Equipment	400,000	500,000	100,000	25.0%	0.9%
Contractual	9,811,390	10,256,674	445,284	4.5%	17.8%
Employee Benefits	11,251,236	11,822,354	571,118	5.1%	20.5%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$52,738,660	\$54,876,019	\$2,137,359	4.1%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,294</u>	<u>\$7,502</u>	<u>(\$792)</u>	<u>-9.5%</u>	<u>100.0%</u>
State Operating Aid	2,725	2,311	(414)	-15.2%	30.8%
Student Tuition Revenue	3,299	3,276	(23)	-0.7%	43.7%
Local Share	2,270	1,915	(355)	-15.6%	25.5%
FTE ENROLLMENTS					
Funded	6,359.1	7,315.0	955.9	15.0%	
Budgeted	6,359.0	7,315.0	956.0	15.0%	
Full - Time Resident Tuition Rate	\$2,900	\$2,900			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$96,827,777</u>	<u>\$100,721,249</u>	<u>\$3,893,472</u>	<u>4.0%</u>	<u>100.0%</u>
Tuition & Revenue Fees	39,265,228	44,643,852	5,378,624	13.7%	44.3%
Sponsor's contribution	17,429,317	17,429,317			17.3%
Chargeback Revenues	900,900	1,100,000	199,100	22.1%	1.1%
Out-of-State Tuition Revenue	615,000	725,000	110,000	17.9%	0.7%
Other Revenue-In-Lieu	153,000	170,000	17,000	11.1%	0.2%
Total State Operating Aid *	33,016,690	30,213,550	(2,803,140)	-8.5%	30.0%
<i>Funded FTE</i>	32,635,000	29,834,260	(2,800,740)	-8.6%	29.6%
<i>Rental Aid</i>	197,087	180,106	(16,981)	-8.6%	0.2%
<i>High Needs</i>	184,603	199,184	14,581	7.9%	0.2%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	5,564,000	6,441,400	877,400	15.8%	14.4%
Applied Fund Balance	(116,358)	(1,870)	114,488	-98.4%	-0.0%
<u>Total Costs by Function *</u>	<u>\$96,827,777</u>	<u>\$100,721,249</u>	<u>\$3,893,472</u>	<u>4.0%</u>	<u>100.0%</u>
Instruction	48,711,276	49,210,877	499,601	1.0%	48.9%
Public Service					
Academic Support	7,170,263	7,328,289	158,026	2.2%	7.3%
Student Services	9,993,652	10,687,552	693,900	6.9%	10.6%
Institutional Support	17,272,539	18,999,485	1,726,946	10.0%	18.9%
Maintenance & Operation of Plant	13,680,047	14,495,046	814,999	6.0%	14.4%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$96,827,777</u>	<u>\$100,721,249</u>	<u>\$3,893,472</u>	<u>4.0%</u>	<u>100.0%</u>
Personal Service	58,171,947	60,052,312	1,880,365	3.2%	59.6%
Equipment	1,800,000	1,800,000			1.8%
Contractual	14,801,745	15,643,167	841,422	5.7%	15.5%
Employee Benefits	22,054,085	23,225,770	1,171,685	5.3%	23.1%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$91,263,777	\$94,279,849	\$3,016,072	3.3%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,273</u>	<u>\$6,883</u>	<u>(\$390)</u>	<u>-5.4%</u>	<u>100.0%</u>
State Operating Aid	2,631	2,206	(425)	-16.2%	32.0%
Student Tuition Revenue	3,129	3,259	130	4.2%	47.3%
Local Share	1,513	1,418	(95)	-6.3%	20.6%
FTE ENROLLMENTS					
Funded	12,200.0	13,201.0	1,001.0	8.2%	
Budgeted	12,548.0	13,698.0	1,150.0	9.2%	
Full - Time Resident Tuition Rate	\$3,300	\$3,300			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$158,612,303</u>	<u>\$163,925,852</u>	<u>\$5,313,549</u>	<u>3.4%</u>	<u>100.0%</u>
Tuition & Revenue Fees	38,470,195	39,215,066	744,871	1.9%	23.9%
Sponsor's contribution	45,294,409	45,373,631	79,222	0.2%	27.7%
Chargeback Revenues	18,500,000	21,960,000	3,460,000	18.7%	13.4%
Out-of-State Tuition Revenue	25,400,436	28,244,582	2,844,146	11.2%	17.2%
Other Revenue-In-Lieu		1,000,000	1,000,000		0.6%
Total State Operating Aid *	24,446,794	21,352,407	(3,094,387)	-12.7%	13.0%
<i>Funded FTE</i>	23,841,428	20,566,000	(3,275,428)	-13.7%	12.5%
<i>Rental Aid</i>	605,366	786,407	181,041	29.9%	0.5%
<i>High Needs</i>					
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	6,500,469	5,518,123	(982,346)	-15.1%	14.1%
Applied Fund Balance		1,262,043	1,262,043		3.2%
<u>Total Costs by Function *</u>	<u>\$158,612,302</u>	<u>\$163,925,852</u>	<u>\$5,313,550</u>	<u>3.4%</u>	<u>100.0%</u>
Instruction	71,484,527	74,013,841	2,529,314	3.5%	45.2%
Public Service					
Academic Support	19,280,073	20,139,225	859,152	4.5%	12.3%
Student Services	13,405,798	11,934,854	(1,470,944)	-11.0%	7.3%
Institutional Support	34,870,401	38,787,124	3,916,722	11.2%	23.7%
Maintenance & Operation of Plant	19,571,503	19,050,809	(520,694)	-2.7%	11.6%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$158,612,302</u>	<u>\$163,925,852</u>	<u>\$5,313,550</u>	<u>3.4%</u>	<u>100.0%</u>
Personal Service	90,415,743	91,825,557	1,409,814	1.6%	56.0%
Equipment	3,021,925	2,334,235	(687,691)	-22.8%	1.4%
Contractual	32,664,319	34,396,317	1,731,997	5.3%	21.0%
Employee Benefits	32,510,314	35,369,743	2,859,429	8.8%	21.6%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$152,111,833	\$158,407,729	\$6,295,896	4.1%	
<u>Net Operating Costs / FTE Student</u>	<u>\$17,070</u>	<u>\$17,407</u>	<u>\$337</u>	<u>2.0%</u>	<u>100.0%</u>
State Operating Aid	2,743	2,346	(397)	-14.5%	13.5%
Student Tuition Revenue	4,317	4,309	(8)	-0.2%	24.8%
Local Share	10,010	10,752	742	7.4%	61.8%
FTE ENROLLMENTS					
Funded	8,912.7	9,100.0	187.3	2.1%	
Budgeted	8,911.2	9,100.0	188.8	2.1%	
Full - Time Resident Tuition Rate	\$3,714	\$3,714			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$36,192,118</u>	<u>\$39,930,611</u>	<u>\$3,738,493</u>	<u>10.3%</u>	<u>100.0%</u>
Tuition & Revenue Fees	14,173,174	17,273,200	3,100,026	21.9%	43.3%
Sponsor's contribution	3,204,228	3,204,228			8.0%
Chargeback Revenues	4,623,240	3,380,090	(1,243,150)	-26.9%	8.5%
Out-of-State Tuition Revenue	82,400	83,200	800	1.0%	0.2%
Other Revenue-In-Lieu	346,240	413,590	67,350	19.5%	1.0%
Total State Operating Aid *	11,752,983	11,905,624	152,641	1.3%	29.8%
<i>Funded FTE</i>	11,291,175	11,198,526	(92,649)	-0.8%	28.0%
<i>Rental Aid</i>	429,295	686,267	256,972	59.9%	1.7%
<i>High Needs</i>	32,513	20,831	(11,682)	-35.9%	0.1%
<i>Small College</i>					
Federal Aid	188,055	154,273	(33,782)	-18.0%	0.9%
Other Revenue-Offset To Expense	1,375,483	1,339,014	(36,469)	-2.7%	7.8%
Applied Fund Balance	446,315	2,177,392	1,731,077	387.9%	12.6%
<u>Total Costs by Function *</u>	<u>\$36,192,118</u>	<u>\$39,930,611</u>	<u>\$3,738,493</u>	<u>10.3%</u>	<u>100.0%</u>
Instruction	19,108,388	21,467,026	2,358,638	12.3%	53.8%
Public Service	112,305	88,305	(24,000)	-21.4%	0.2%
Academic Support	2,712,494	2,995,862	283,368	10.4%	7.5%
Student Services	2,914,255	3,135,588	221,333	7.6%	7.9%
Institutional Support	6,965,445	7,750,388	784,943	11.3%	19.4%
Maintenance & Operation of Plant	4,198,176	4,339,169	140,993	3.4%	10.9%
Scholarships & Fellowships	181,055	154,273	(26,782)	-14.8%	0.4%
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$36,192,118</u>	<u>\$39,930,611</u>	<u>\$3,738,493</u>	<u>10.3%</u>	<u>100.0%</u>
Personal Service	21,996,899	24,374,579	2,377,680	10.8%	61.0%
Equipment	951,690	1,011,279	59,589	6.3%	2.5%
Contractual	6,384,042	6,899,491	515,449	8.1%	17.3%
Employee Benefits	6,859,487	7,645,262	785,775	11.5%	19.1%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$34,628,580	\$38,437,324	\$3,808,744	11.0%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,003</u>	<u>\$7,385</u>	<u>(\$618)</u>	<u>-7.7%</u>	<u>100.0%</u>
State Operating Aid	2,716	2,287	(429)	-15.8%	31.0%
Student Tuition Revenue	3,276	3,319	43	1.3%	44.9%
Local Share	2,011	1,779	(232)	-11.5%	24.1%
FTE ENROLLMENTS					
Funded	4,221.0	4,955.1	734.1	17.4%	
Budgeted	4,327.0	5,205.0	878.0	20.3%	
Full - Time Resident Tuition Rate	\$3,296	\$3,328	\$32	1.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$16,795,774</u>	<u>\$17,710,740</u>	<u>\$914,966</u>	<u>5.4%</u>	<u>100.0%</u>
Tuition & Revenue Fees	6,486,000	7,394,000	908,000	14.0%	41.7%
Sponsor's contribution	2,791,642	2,791,642			15.8%
Chargeback Revenues	695,275	436,080	(259,195)	-37.3%	2.5%
Out-of-State Tuition Revenue	324,000	300,000	(24,000)	-7.4%	1.7%
Other Revenue-In-Lieu					
Total State Operating Aid *	5,366,516	5,207,835	(158,681)	-3.0%	29.4%
<i>Funded FTE</i>	5,136,000	4,972,000	(164,000)	-3.2%	28.1%
<i>Rental Aid</i>	14,260	22,754	8,494	59.6%	0.1%
<i>High Needs</i>	28,256	25,081	(3,175)	-11.2%	0.1%
<i>Small College</i>	188,000	188,000			1.1%
Federal Aid					
Other Revenue-Offset To Expense	1,056,000	1,346,000	290,000	27.5%	18.2%
Applied Fund Balance	76,341	235,183	158,842	208.1%	3.2%
<u>Total Costs by Function *</u>	<u>\$16,795,774</u>	<u>\$17,710,740</u>	<u>\$914,966</u>	<u>5.4%</u>	<u>100.0%</u>
Instruction	7,174,152	7,212,475	38,323	0.5%	40.7%
Public Service					
Academic Support	1,453,513	1,804,310	350,797	24.1%	10.2%
Student Services	1,961,749	2,251,710	289,961	14.8%	12.7%
Institutional Support	3,528,909	3,875,417	346,508	9.8%	21.9%
Maintenance & Operation of Plant	2,677,451	2,566,828	(110,623)	-4.1%	14.5%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$16,795,774</u>	<u>\$17,710,740</u>	<u>\$914,966</u>	<u>5.4%</u>	<u>100.0%</u>
Personal Service	9,691,428	10,195,358	503,930	5.2%	57.6%
Equipment	190,470	388,550	198,080	104.0%	2.2%
Contractual	3,494,376	3,345,332	(149,044)	-4.3%	18.9%
Employee Benefits	3,419,500	3,781,500	362,000	10.6%	21.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$15,739,774	\$16,364,740	\$624,966	4.0%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,909</u>	<u>\$7,439</u>	<u>(\$470)</u>	<u>-5.9%</u>	<u>100.0%</u>
State Operating Aid	2,697	2,367	(330)	-12.2%	31.8%
Student Tuition Revenue	3,259	3,361	102	3.1%	45.2%
Local Share	1,953	1,711	(242)	-12.4%	23.0%
FTE ENROLLMENTS					
Funded	1,920.0	2,200.0	280.0	14.6%	
Budgeted	1,990.0	2,200.0	210.0	10.6%	
Full - Time Resident Tuition Rate	\$3,194	\$3,194			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$32,645,000</u>	<u>\$34,191,000</u>	<u>\$1,546,000</u>	<u>4.7%</u>	<u>100.0%</u>
Tuition & Revenue Fees	13,740,000	15,245,000	1,505,000	11.0%	44.6%
Sponsor's contribution	1,936,374	1,936,374			5.7%
Chargeback Revenues	3,228,120	3,161,400	(66,720)	-2.1%	9.2%
Out-of-State Tuition Revenue	90,000	90,000			0.3%
Other Revenue-In-Lieu	360,000	360,000			1.1%
Total State Operating Aid *	11,972,882	11,143,847	(829,035)	-6.9%	32.6%
<i>Funded FTE</i>	11,394,965	10,441,200	(953,765)	-8.4%	30.5%
<i>Rental Aid</i>	510,300	653,575	143,275	28.1%	1.9%
<i>High Needs</i>	67,617	49,072	(18,545)	-27.4%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	447,820	482,045	34,225	7.6%	3.2%
Applied Fund Balance	869,804	1,772,334	902,530	103.8%	11.6%
<u>Total Costs by Function *</u>	<u>\$32,645,000</u>	<u>\$34,191,000</u>	<u>\$1,546,000</u>	<u>4.7%</u>	<u>100.0%</u>
Instruction	12,010,203	12,659,285	649,082	5.4%	37.0%
Public Service	134,385	140,263	5,878	4.4%	0.4%
Academic Support	5,447,339	4,483,640	(963,699)	-17.7%	13.1%
Student Services	4,495,862	4,708,044	212,182	4.7%	13.8%
Institutional Support	5,579,188	7,288,772	1,709,584	30.6%	21.3%
Maintenance & Operation of Plant	4,628,023	4,560,996	(67,027)	-1.4%	13.3%
Scholarships & Fellowships	350,000	350,000			1.0%
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$32,645,000</u>	<u>\$34,191,000</u>	<u>\$1,546,000</u>	<u>4.7%</u>	<u>100.0%</u>
Personal Service	16,154,594	16,915,496	760,902	4.7%	49.5%
Equipment	793,491	368,437	(425,054)	-53.6%	1.1%
Contractual	9,326,981	9,890,238	563,257	6.0%	28.9%
Employee Benefits	6,369,934	7,016,829	646,895	10.2%	20.5%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$32,197,180	\$33,708,955	\$1,511,775	4.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,540</u>	<u>\$7,037</u>	<u>(\$503)</u>	<u>-6.7%</u>	<u>100.0%</u>
State Operating Aid	2,804	2,326	(478)	-17.0%	33.1%
Student Tuition Revenue	3,218	3,183	(35)	-1.1%	45.2%
Local Share	1,518	1,528	10	0.7%	21.7%
FTE ENROLLMENTS					
Funded	4,259.8	4,620.0	360.2	8.5%	
Budgeted	4,270.0	4,790.0	520.0	12.2%	
Full - Time Resident Tuition Rate	\$3,400	\$3,400			

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$22,569,310</u>	<u>\$23,306,955</u>	<u>\$737,645</u>	<u>3.3%</u>	<u>100.0%</u>
Tuition & Revenue Fees	9,190,494	10,430,533	1,240,039	13.5%	44.8%
Sponsor's contribution	1,630,612	1,630,612			7.0%
Chargeback Revenues	2,361,045	2,229,184	(131,861)	-5.6%	9.6%
Out-of-State Tuition Revenue	416,304	396,630	(19,674)	-4.7%	1.7%
Other Revenue-In-Lieu	184,840	42,940	(141,900)	-76.8%	0.2%
Total State Operating Aid *	7,615,747	6,972,311	(643,436)	-8.4%	29.9%
<i>Funded FTE</i>	7,591,918	6,960,800	(631,118)	-8.3%	29.9%
<i>Rental Aid</i>					
<i>High Needs</i>	23,829	11,511	(12,318)	-51.7%	0.0%
<i>Small College</i>					
Federal Aid	150,423	150,423			1.4%
Other Revenue-Offset To Expense	921,738	1,001,142	79,404	8.6%	9.6%
Applied Fund Balance	98,107	453,180	355,073	361.9%	4.3%
<u>Total Costs by Function *</u>	<u>\$22,569,310</u>	<u>\$23,306,955</u>	<u>\$737,645</u>	<u>3.3%</u>	<u>100.0%</u>
Instruction	7,536,090	7,913,425	377,335	5.0%	34.0%
Public Service					
Academic Support	2,599,877	3,035,177	435,300	16.7%	13.0%
Student Services	2,533,782	2,625,378	91,596	3.6%	11.3%
Institutional Support	6,449,062	6,030,043	(419,019)	-6.5%	25.9%
Maintenance & Operation of Plant	3,450,499	3,702,932	252,433	7.3%	15.9%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$22,569,310</u>	<u>\$23,306,955</u>	<u>\$737,645</u>	<u>3.3%</u>	<u>100.0%</u>
Personal Service	12,619,205	12,914,663	295,458	2.3%	55.4%
Equipment	56,849	157,712	100,863	177.4%	0.7%
Contractual	4,508,712	4,148,082	(360,630)	-8.0%	17.8%
Employee Benefits	5,384,544	6,086,498	701,954	13.0%	26.1%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$21,497,149	\$22,155,390	\$658,241	3.1%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,574</u>	<u>\$7,154</u>	<u>(\$420)</u>	<u>-5.5%</u>	<u>100.0%</u>
State Operating Aid	2,683	2,251	(432)	-16.1%	31.5%
Student Tuition Revenue	3,238	3,368	130	4.0%	47.1%
Local Share	1,653	1,535	(118)	-7.1%	21.5%
FTE ENROLLMENTS					
Funded	2,838.1	3,080.0	241.9	8.5%	
Budgeted	2,838.1	3,097.0	258.9	9.1%	
Full - Time Resident Tuition Rate	\$3,240	\$3,340	\$100	3.1%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$85,572,000</u>	<u>\$93,188,000</u>	<u>\$7,616,000</u>	<u>8.9%</u>	<u>100.0%</u>
Tuition & Revenue Fees	33,288,158	39,555,216	6,267,058	18.8%	42.4%
Sponsor's contribution	3,138,900	3,138,900			3.4%
Chargeback Revenues	14,568,750	15,811,800	1,243,050	8.5%	17.0%
Out-of-State Tuition Revenue	1,054,000	1,360,000	306,000	29.0%	1.5%
Other Revenue-In-Lieu	1,638,000	1,438,000	(200,000)	-12.2%	1.5%
Total State Operating Aid *	25,257,255	23,688,410	(1,568,845)	-6.2%	25.4%
<i>Funded FTE</i>	24,725,025	22,577,400	(2,147,625)	-8.7%	24.2%
<i>Rental Aid</i>	341,062	959,606	618,544	181.4%	1.0%
<i>High Needs</i>	191,168	151,404	(39,764)	-20.8%	0.2%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	2,548,664	3,432,158	883,494	34.7%	8.7%
Applied Fund Balance	4,078,273	4,763,516	685,243	16.8%	12.0%
<u>Total Costs by Function *</u>	<u>\$85,572,000</u>	<u>\$93,188,000</u>	<u>\$7,616,000</u>	<u>8.9%</u>	<u>100.0%</u>
Instruction	42,017,355	46,144,250	4,126,895	9.8%	49.5%
Public Service					
Academic Support	5,218,256	5,848,555	630,299	12.1%	6.3%
Student Services	4,883,129	5,161,905	278,776	5.7%	5.5%
Institutional Support	19,605,015	22,403,754	2,798,739	14.3%	24.0%
Maintenance & Operation of Plant	13,848,245	13,629,536	(218,709)	-1.6%	14.6%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$85,572,000</u>	<u>\$93,188,000</u>	<u>\$7,616,000</u>	<u>8.9%</u>	<u>100.0%</u>
Personal Service	47,430,732	51,476,735	4,046,003	8.5%	55.2%
Equipment	990,190	515,042	(475,148)	-48.0%	0.6%
Contractual	21,522,168	24,117,885	2,595,717	12.1%	25.9%
Employee Benefits	15,628,910	17,078,338	1,449,428	9.3%	18.3%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$83,023,336	\$89,755,842	\$6,732,506	8.1%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,856</u>	<u>\$8,826</u>	<u>(\$30)</u>	<u>-0.3%</u>	<u>100.0%</u>
State Operating Aid	2,694	2,329	(365)	-13.5%	26.4%
Student Tuition Revenue	3,551	3,890	339	9.5%	44.1%
Local Share	2,611	2,607	(4)	-0.2%	29.5%
FTE ENROLLMENTS					
Funded	9,243.0	9,990.0	747.0	8.1%	
Budgeted	9,375.0	10,169.0	794.0	8.5%	
Full - Time Resident Tuition Rate	\$3,100	\$3,400	\$300	9.7%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$29,606,017</u>	<u>\$31,799,574</u>	<u>\$2,193,557</u>	<u>7.4%</u>	<u>100.0%</u>
Tuition & Revenue Fees	11,325,951	12,716,621	1,390,670	12.3%	40.0%
Sponsor's contribution	5,633,700	6,587,100	953,400	16.9%	20.7%
Chargeback Revenues	611,875	608,400	(3,475)	-0.6%	1.9%
Out-of-State Tuition Revenue	1,011,860	977,760	(34,100)	-3.4%	3.1%
Other Revenue-In-Lieu	50,500	90,200	39,700	78.6%	0.3%
Total State Operating Aid *	8,906,422	8,662,533	(243,889)	-2.7%	27.2%
<i>Funded FTE</i>	8,667,000	8,362,000	(305,000)	-3.5%	26.3%
<i>Rental Aid</i>	206,380	263,941	57,561	27.9%	0.8%
<i>High Needs</i>	33,042	36,592	3,550	10.7%	0.1%
<i>Small College</i>					
Federal Aid	146,272	109,000	(37,272)	-25.5%	0.9%
Other Revenue-Offset To Expense	1,919,437	2,039,072	119,635	6.2%	16.0%
Applied Fund Balance		8,888	8,888		0.1%
<u>Total Costs by Function *</u>	<u>\$29,606,017</u>	<u>\$31,799,574</u>	<u>\$2,193,557</u>	<u>7.4%</u>	<u>100.0%</u>
Instruction	13,872,579	14,650,904	778,325	5.6%	46.1%
Public Service					
Academic Support	3,002,032	3,403,706	401,674	13.4%	10.7%
Student Services	3,329,656	3,665,797	336,141	10.1%	11.5%
Institutional Support	5,155,825	5,534,121	378,296	7.3%	17.4%
Maintenance & Operation of Plant	4,245,925	4,545,046	299,121	7.0%	14.3%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$29,606,017</u>	<u>\$31,799,574</u>	<u>\$2,193,557</u>	<u>7.4%</u>	<u>100.0%</u>
Personal Service	18,007,052	19,511,658	1,504,606	8.4%	61.4%
Equipment					
Contractual	5,660,830	5,791,976	131,146	2.3%	18.2%
Employee Benefits	5,938,135	6,495,940	557,805	9.4%	20.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$27,540,308	\$29,651,502	\$2,111,194	7.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,827</u>	<u>\$8,657</u>	<u>(\$170)</u>	<u>-1.9%</u>	<u>100.0%</u>
State Operating Aid	2,855	2,529	(326)	-11.4%	29.2%
Student Tuition Revenue	3,630	3,713	83	2.3%	42.9%
Local Share	2,342	2,415	73	3.1%	27.9%
FTE ENROLLMENTS					
Funded	3,240.0	3,700.0	460.0	14.2%	
Budgeted	3,120.0	3,425.0	305.0	9.8%	
Full - Time Resident Tuition Rate	\$3,640	\$3,720	\$80	2.2%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
Total Revenues	\$21,523,557	\$22,715,708	\$1,192,151	5.5%	100.0%
Tuition & Revenue Fees	8,354,024	9,662,225	1,308,201	15.7%	42.5%
Sponsor's contribution	4,135,548	4,260,548	125,000	3.0%	18.8%
Chargeback Revenues	935,550	963,500	27,950	3.0%	4.2%
Out-of-State Tuition Revenue	105,000	110,000	5,000	4.8%	0.5%
Other Revenue-In-Lieu					
Total State Operating Aid *	5,998,780	5,604,089	(394,691)	-6.6%	24.7%
<i>Funded FTE</i>	5,992,000	5,588,980	(403,020)	-6.7%	24.6%
<i>Rental Aid</i>	792	989	197	24.9%	0.0%
<i>High Needs</i>	5,988	14,120	8,132	135.8%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	1,595,819	1,509,050	(86,769)	-5.4%	15.6%
Applied Fund Balance	398,836	606,296	207,460	52.0%	6.3%
Total Costs by Function *	\$21,523,557	\$22,715,708	\$1,192,151	5.5%	100.0%
Instruction	10,064,686	10,668,394	603,708	6.0%	47.0%
Public Service	226,056	177,503	(48,553)	-21.5%	0.8%
Academic Support	2,992,256	3,156,535	164,279	5.5%	13.9%
Student Services	1,686,550	1,742,238	55,688	3.3%	7.7%
Institutional Support	4,201,011	4,540,397	339,386	8.1%	20.0%
Maintenance & Operation of Plant	2,352,998	2,430,641	77,643	3.3%	10.7%
Scholarships & Fellowships					
Auxiliary Enterprises					
Total Costs by Object *	\$21,523,557	\$22,715,708	\$1,192,151	5.5%	100.0%
Personal Service	12,631,866	13,305,781	673,915	5.3%	58.6%
Equipment	334,431	377,463	43,032	12.9%	1.7%
Contractual	3,411,560	3,424,600	13,040	0.4%	15.1%
Employee Benefits	5,145,700	5,607,864	462,164	9.0%	24.7%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$19,927,738	\$21,206,658	\$1,278,920	6.4%	
Net Operating Costs / FTE Student	\$8,593	\$8,352	(\$241)	-2.8%	100.0%
State Operating Aid	2,587	2,207	(380)	-14.7%	26.4%
Student Tuition Revenue	3,602	3,805	203	5.6%	45.6%
Local Share	2,404	2,340	(64)	-2.7%	28.0%
FTE ENROLLMENTS					
Funded	2,240.0	2,473.0	233.0	10.4%	
Budgeted	2,319.0	2,539.1	220.1	9.5%	
Full - Time Resident Tuition Rate	\$3,312	\$3,480	\$168	5.1%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$44,516,961</u>	<u>\$47,281,808</u>	<u>\$2,764,847</u>	<u>6.2%</u>	<u>100.0%</u>
Tuition & Revenue Fees	15,491,496	18,552,240	3,060,744	19.8%	39.2%
Sponsor's contribution	7,280,100	7,280,100			15.4%
Chargeback Revenues	2,455,750	1,915,250	(540,500)	-22.0%	4.1%
Out-of-State Tuition Revenue	335,000	340,000	5,000	1.5%	0.7%
Other Revenue-In-Lieu	145,000	125,000	(20,000)	-13.8%	0.3%
Total State Operating Aid *	12,977,891	12,186,380	(791,511)	-6.1%	25.8%
<i>Funded FTE</i>	12,840,000	12,023,200	(816,800)	-6.4%	25.4%
<i>Rental Aid</i>	39,612	49,464	9,852	24.9%	0.1%
<i>High Needs</i>	98,279	113,716	15,437	15.7%	0.2%
<i>Small College</i>					
Federal Aid	59,000	59,000			0.3%
Other Revenue-Offset To Expense	2,772,680	2,828,590	55,910	2.0%	15.2%
Applied Fund Balance	3,000,044	3,995,248	995,204	33.2%	21.5%
<u>Total Costs by Function *</u>	<u>\$44,516,961</u>	<u>\$47,281,808</u>	<u>\$2,764,847</u>	<u>6.2%</u>	<u>100.0%</u>
Instruction	19,848,359	20,552,030	703,671	3.5%	43.5%
Public Service	612,965	656,312	43,347	7.1%	1.4%
Academic Support	5,121,301	4,871,921	(249,380)	-4.9%	10.3%
Student Services	3,355,153	3,676,002	320,849	9.6%	7.8%
Institutional Support	8,516,989	9,868,929	1,351,940	15.9%	20.9%
Maintenance & Operation of Plant	7,062,194	7,656,614	594,420	8.4%	16.2%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$44,516,961</u>	<u>\$47,281,808</u>	<u>\$2,764,847</u>	<u>6.2%</u>	<u>100.0%</u>
Personal Service	25,944,489	28,444,735	2,500,246	9.6%	60.2%
Equipment	590,500	500,000	(90,500)	-15.3%	1.1%
Contractual	8,871,972	8,718,073	(153,899)	-1.7%	18.4%
Employee Benefits	9,110,000	9,619,000	509,000	5.6%	20.3%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$41,619,237	\$44,328,218	\$2,708,981	6.5%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,671</u>	<u>\$8,051</u>	<u>(\$620)</u>	<u>-7.2%</u>	<u>100.0%</u>
State Operating Aid	2,704	2,213	(491)	-18.2%	27.5%
Student Tuition Revenue	3,227	3,369	142	4.4%	41.8%
Local Share	2,740	2,469	(271)	-9.9%	30.7%
FTE ENROLLMENTS					
Funded	4,800.0	5,320.0	520.0	10.8%	
Budgeted	4,800.0	5,506.2	706.2	14.7%	
Full - Time Resident Tuition Rate	\$3,350	\$3,400	\$50	1.5%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
Total Revenues	\$117,437,700	\$123,780,000	\$6,342,300	5.4%	100.0%
Tuition & Revenue Fees	49,912,000	55,581,000	5,669,000	11.4%	44.9%
Sponsor's contribution	15,480,000	16,680,000	1,200,000	7.8%	13.5%
Chargeback Revenues	1,305,000	2,013,000	708,000	54.3%	1.6%
Out-of-State Tuition Revenue	650,000	968,000	318,000	48.9%	0.8%
Other Revenue-In-Lieu	81,000	132,000	51,000	63.0%	0.1%
Total State Operating Aid *	41,375,783	38,389,939	(2,985,844)	-7.2%	31.0%
<i>Funded FTE</i>	40,058,125	36,553,240	(3,504,885)	-8.7%	29.5%
<i>Rental Aid</i>	1,177,897	1,709,023	531,126	45.1%	1.4%
<i>High Needs</i>	139,761	127,676	(12,085)	-8.6%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	6,447,000	6,640,000	193,000	3.0%	11.9%
Applied Fund Balance	2,186,917	3,376,061	1,189,144	54.4%	6.1%
Total Costs by Function *	\$117,437,700	\$123,780,000	\$6,342,300	5.4%	100.0%
Instruction	49,829,458	51,787,905	1,958,447	3.9%	41.8%
Public Service	282,796	331,461	48,665	17.2%	0.3%
Academic Support	13,081,540	13,654,540	573,000	4.4%	11.0%
Student Services	13,000,698	14,305,574	1,304,876	10.0%	11.6%
Institutional Support	20,720,917	22,048,131	1,327,214	6.4%	17.8%
Maintenance & Operation of Plant	20,522,291	21,652,389	1,130,098	5.5%	17.5%
Scholarships & Fellowships					
Auxiliary Enterprises					
Total Costs by Object *	\$117,437,700	\$123,780,000	\$6,342,300	5.4%	100.0%
Personal Service	64,077,697	67,551,548	3,473,851	5.4%	54.6%
Equipment	1,448,934	1,786,934	338,000	23.3%	1.4%
Contractual	20,553,069	21,848,518	1,295,449	6.3%	17.7%
Employee Benefits	31,358,000	32,593,000	1,235,000	3.9%	26.3%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$106,590,700	\$112,425,000	\$5,834,300	5.5%	
Net Operating Costs / FTE Student	\$7,028	\$6,755	(\$273)	-3.9%	100.0%
State Operating Aid	2,728	2,307	(421)	-15.4%	34.2%
Student Tuition Revenue	3,291	3,340	49	1.5%	49.4%
Local Share	1,009	1,108	99	9.8%	16.4%
FTE ENROLLMENTS					
Funded	14,975.0	16,174.0	1,199.0	8.0%	
Budgeted	15,167.0	16,643.0	1,476.0	9.7%	
Full - Time Resident Tuition Rate	\$2,900	\$3,000	\$100	3.4%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
Total Revenues	\$204,142,028	\$202,947,227	(\$1,194,801)	-0.6%	100.0%
Tuition & Revenue Fees	72,931,585	77,826,901	4,895,316	6.7%	38.3%
Sponsor's contribution	52,206,883	52,206,883			25.7%
Chargeback Revenues	11,754,700	11,511,337	(243,363)	-2.1%	5.7%
Out-of-State Tuition Revenue	146,600	1,561,161	1,414,561	964.9%	0.8%
Other Revenue-In-Lieu	3,578,700	1,306,260	(2,272,440)	-63.5%	0.6%
Total State Operating Aid *	50,325,018	44,267,642	(6,057,376)	-12.0%	21.8%
<i>Funded FTE</i>	49,786,875	43,735,068	(6,051,807)	-12.2%	21.5%
<i>Rental Aid</i>	456,125	443,571	(12,554)	-2.8%	0.2%
<i>High Needs</i>	82,018	89,003	6,985	8.5%	0.0%
<i>Small College</i>					
Federal Aid	250,000	250,000			0.3%
Other Revenue-Offset To Expense	10,460,000	10,229,000	(231,000)	-2.2%	13.1%
Applied Fund Balance	2,488,542	3,788,043	1,299,501	52.2%	4.9%
Total Costs by Function *	\$204,142,028	\$202,947,227	(\$1,194,801)	-0.6%	100.0%
Instruction	114,453,464	107,628,937	(6,824,527)	-6.0%	53.0%
Public Service	313,376	462,384	149,008	47.5%	0.2%
Academic Support	8,350,867	14,256,321	5,905,454	70.7%	7.0%
Student Services	16,776,114	16,217,457	(558,657)	-3.3%	8.0%
Institutional Support	33,796,501	35,052,813	1,256,312	3.7%	17.3%
Maintenance & Operation of Plant	30,396,706	29,274,315	(1,122,391)	-3.7%	14.4%
Scholarships & Fellowships	55,000	55,000			0.0%
Auxiliary Enterprises					
Total Costs by Object *	\$204,142,028	\$202,947,227	(\$1,194,801)	-0.6%	100.0%
Personal Service	131,307,833	129,410,450	(1,897,383)	-1.4%	63.8%
Equipment	1,797,542	1,600,000	(197,542)	-11.0%	0.8%
Contractual	26,274,721	24,455,156	(1,819,565)	-6.9%	12.1%
Employee Benefits	44,761,932	47,481,621	2,719,689	6.1%	23.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$193,432,028	\$192,468,227	(\$963,801)	-0.5%	
Net Operating Costs / FTE Student	\$10,393	\$9,866	(\$527)	-5.1%	100.0%
State Operating Aid	2,704	2,269	(435)	-16.1%	23.0%
Student Tuition Revenue	3,919	3,989	70	1.8%	40.4%
Local Share	3,770	3,608	(162)	-4.3%	36.6%
FTE ENROLLMENTS					
Funded	18,611.9	19,351.8	739.9	4.0%	
Budgeted	18,611.9	19,509.0	897.1	4.8%	
Full - Time Resident Tuition Rate	\$3,622	\$3,732	\$110	3.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$46,098,788</u>	<u>\$48,451,830</u>	<u>\$2,353,042</u>	<u>5.1%</u>	<u>100.0%</u>
Tuition & Revenue Fees	17,942,451	21,083,614	3,141,163	17.5%	43.5%
Sponsor's contribution	8,871,000	8,871,000			18.3%
Chargeback Revenues	2,967,252	2,859,258	(107,994)	-3.6%	5.9%
Out-of-State Tuition Revenue	209,000	204,000	(5,000)	-2.4%	0.4%
Other Revenue-In-Lieu	246,000	219,000	(27,000)	-11.0%	0.5%
Total State Operating Aid *	13,287,779	12,829,642	(458,137)	-3.4%	26.5%
<i>Funded FTE</i>	13,075,400	12,671,368	(404,032)	-3.1%	26.2%
<i>Rental Aid</i>	104,332	52,673	(51,659)	-49.5%	0.1%
<i>High Needs</i>	108,047	105,601	(2,446)	-2.3%	0.2%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	2,575,306	2,024,497	(550,809)	-21.4%	9.6%
Applied Fund Balance		360,819	360,819		1.7%
<u>Total Costs by Function *</u>	<u>\$46,098,788</u>	<u>\$48,451,830</u>	<u>\$2,353,042</u>	<u>5.1%</u>	<u>100.0%</u>
Instruction	21,879,542	23,326,034	1,446,492	6.6%	48.1%
Public Service	257,858	272,816	14,958	5.8%	0.6%
Academic Support	3,412,637	3,627,858	215,221	6.3%	7.5%
Student Services	5,520,515	5,781,476	260,961	4.7%	11.9%
Institutional Support	8,985,474	9,207,692	222,218	2.5%	19.0%
Maintenance & Operation of Plant	5,914,310	6,088,242	173,932	2.9%	12.6%
Scholarships & Fellowships					
Auxiliary Enterprises	128,452	147,712	19,260	15.0%	0.3%
<u>Total Costs by Object *</u>	<u>\$46,098,788</u>	<u>\$48,451,830</u>	<u>\$2,353,042</u>	<u>5.1%</u>	<u>100.0%</u>
Personal Service	25,012,301	25,355,870	343,569	1.4%	52.3%
Equipment	851,009	1,604,200	753,191	88.5%	3.3%
Contractual	7,164,549	7,267,560	103,011	1.4%	15.0%
Employee Benefits	13,070,929	14,224,200	1,153,271	8.8%	29.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$43,523,482	\$46,427,333	\$2,903,851	6.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,609</u>	<u>\$8,077</u>	<u>(\$532)</u>	<u>-6.2%</u>	<u>100.0%</u>
State Operating Aid	2,628	2,232	(396)	-15.1%	27.6%
Student Tuition Revenue	3,549	3,668	119	3.4%	45.4%
Local Share	2,432	2,177	(255)	-10.5%	27.0%
FTE ENROLLMENTS					
Funded	4,888.0	5,606.8	718.8	14.7%	
Budgeted	5,055.8	5,748.2	692.4	13.7%	
Full - Time Resident Tuition Rate	\$3,408	\$3,480	\$72	2.1%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$12,799,000</u>	<u>\$13,121,000</u>	<u>\$322,000</u>	<u>2.5%</u>	<u>100.0%</u>
Tuition & Revenue Fees	4,526,000	5,148,603	622,603	13.8%	39.2%
Sponsor's contribution	2,380,000	2,380,000			18.1%
Chargeback Revenues	679,800	295,200	(384,600)	-56.6%	2.2%
Out-of-State Tuition Revenue	244,800	250,650	5,850	2.4%	1.9%
Other Revenue-In-Lieu	32,418	96,000	63,582	196.1%	0.7%
Total State Operating Aid *	3,885,139	3,885,957	818	0.0%	29.6%
<i>Funded FTE</i>	3,087,485	3,005,800	(81,685)	-2.6%	22.9%
<i>Rental Aid</i>	586,072	673,467	87,395	14.9%	5.1%
<i>High Needs</i>	23,582	18,690	(4,892)	-20.7%	0.1%
<i>Small College</i>	188,000	188,000			1.4%
Federal Aid					
Other Revenue-Offset To Expense	1,050,843	1,064,590	13,747	1.3%	20.7%
Applied Fund Balance					
<u>Total Costs by Function *</u>	<u>\$12,799,000</u>	<u>\$13,121,000</u>	<u>\$322,000</u>	<u>2.5%</u>	<u>100.0%</u>
Instruction	3,900,508	4,226,268	325,760	8.4%	32.2%
Public Service					
Academic Support	1,028,992	917,059	(111,933)	-10.9%	7.0%
Student Services	1,954,327	1,930,951	(23,376)	-1.2%	14.7%
Institutional Support	2,657,827	2,661,744	3,917	0.1%	20.3%
Maintenance & Operation of Plant	2,882,346	2,984,978	102,632	3.6%	22.7%
Scholarships & Fellowships	375,000	400,000	25,000	6.7%	3.0%
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$12,799,000</u>	<u>\$13,121,000</u>	<u>\$322,000</u>	<u>2.5%</u>	<u>100.0%</u>
Personal Service	6,089,300	6,352,700	263,400	4.3%	48.4%
Equipment	48,000	52,000	4,000	8.3%	0.4%
Contractual	4,015,713	3,989,500	(26,213)	-0.7%	30.4%
Employee Benefits	2,645,987	2,726,800	80,813	3.1%	20.8%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$11,748,157	\$12,056,410	\$308,253	2.6%	
<u>Net Operating Costs / FTE Student</u>	<u>\$10,180</u>	<u>\$9,065</u>	<u>(\$1,115)</u>	<u>-11.0%</u>	<u>100.0%</u>
State Operating Aid	3,367	2,922	(445)	-13.2%	32.2%
Student Tuition Revenue	3,922	3,871	(51)	-1.3%	42.7%
Local Share	2,891	2,272	(619)	-21.4%	25.1%
FTE ENROLLMENTS					
Funded	1,154.2	1,330.0	175.8	15.2%	
Budgeted	1,154.0	1,330.0	176.0	15.3%	
Full - Time Resident Tuition Rate	\$3,660	\$3,730	\$70	1.9%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$66,237,387</u>	<u>\$70,650,100</u>	<u>\$4,412,714</u>	<u>6.7%</u>	<u>100.0%</u>
Tuition & Revenue Fees	30,113,553	36,260,257	6,146,704	20.4%	51.3%
Sponsor's contribution	8,864,000	8,864,000			12.5%
Chargeback Revenues	1,663,200	1,321,260	(341,940)	-20.6%	1.9%
Out-of-State Tuition Revenue	465,168	673,552	208,384	44.8%	1.0%
Other Revenue-In-Lieu	331,256	298,936	(32,320)	-9.8%	0.4%
Total State Operating Aid *	21,412,732	19,724,509	(1,688,223)	-7.9%	27.9%
<i>Funded FTE</i>	21,299,688	19,578,380	(1,721,308)	-8.1%	27.7%
<i>Rental Aid</i>	72,468	81,616	9,148	12.6%	0.1%
<i>High Needs</i>	40,576	64,513	23,937	59.0%	0.1%
<i>Small College</i>					
Federal Aid	200,000	200,000			0.6%
Other Revenue-Offset To Expense	3,187,478	3,307,586	120,108	3.8%	9.1%
Applied Fund Balance					
<u>Total Costs by Function *</u>	<u>\$66,237,387</u>	<u>\$70,650,100</u>	<u>\$4,412,714</u>	<u>6.7%</u>	<u>100.0%</u>
Instruction	30,804,100	32,783,799	1,979,700	6.4%	46.4%
Public Service	97,256		(97,256)	-100.0%	
Academic Support	2,608,457	2,791,644	183,187	7.0%	4.0%
Student Services	7,323,664	7,410,275	86,611	1.2%	10.5%
Institutional Support	14,461,756	16,120,680	1,658,924	11.5%	22.8%
Maintenance & Operation of Plant	10,942,154	11,543,702	601,548	5.5%	16.3%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$66,237,387</u>	<u>\$70,650,100</u>	<u>\$4,412,714</u>	<u>6.7%</u>	<u>100.0%</u>
Personal Service	39,670,688	41,778,198	2,107,511	5.3%	59.1%
Equipment	2,987,588	3,118,285	130,697	4.4%	4.4%
Contractual	11,241,153	11,421,520	180,367	1.6%	16.2%
Employee Benefits	12,337,958	14,332,097	1,994,139	16.2%	20.3%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$62,749,909	\$67,042,514	\$4,292,606	6.8%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,651</u>	<u>\$7,336</u>	<u>(\$315)</u>	<u>-4.1%</u>	<u>100.0%</u>
State Operating Aid	2,611	2,158	(453)	-17.3%	29.4%
Student Tuition Revenue	3,672	3,967	295	8.0%	54.1%
Local Share	1,368	1,211	(157)	-11.5%	16.5%
FTE ENROLLMENTS					
Funded	7,962.5	8,663.0	700.5	8.8%	
Budgeted	8,201.0	9,139.4	938.4	11.4%	
Full - Time Resident Tuition Rate	\$3,571	\$3,784	\$213	6.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$53,188,575</u>	<u>\$57,215,420</u>	<u>\$4,026,846</u>	<u>7.6%</u>	<u>100.0%</u>
Tuition & Revenue Fees	19,669,564	21,847,190	2,177,626	11.1%	38.2%
Sponsor's contribution	16,615,670	17,031,062	415,392	2.5%	29.8%
Chargeback Revenues	1,691,500	1,692,900	1,400	0.1%	3.0%
Out-of-State Tuition Revenue	590,420	754,800	164,380	27.8%	1.3%
Other Revenue-In-Lieu					
Total State Operating Aid *	12,256,374	11,431,741	(824,633)	-6.7%	20.0%
<i>Funded FTE</i>	12,108,923	11,261,580	(847,343)	-7.0%	19.7%
<i>Rental Aid</i>	111,879	120,495	8,616	7.7%	0.2%
<i>High Needs</i>	35,572	49,666	14,094	39.6%	0.1%
<i>Small College</i>					
Federal Aid	125,000	125,000			0.6%
Other Revenue-Offset To Expense	2,240,047	2,570,230	330,183	14.7%	11.8%
Applied Fund Balance		1,762,497	1,762,497		8.1%
<u>Total Costs by Function *</u>	<u>\$53,188,575</u>	<u>\$57,215,420</u>	<u>\$4,026,845</u>	<u>7.6%</u>	<u>100.0%</u>
Instruction	25,809,248	29,279,263	3,470,015	13.4%	51.2%
Public Service					
Academic Support	3,151,803	3,453,267	301,464	9.6%	6.0%
Student Services	5,011,373	4,979,084	(32,289)	-0.6%	8.7%
Institutional Support	12,861,071	13,366,380	505,309	3.9%	23.4%
Maintenance & Operation of Plant	6,355,080	6,137,426	(217,654)	-3.4%	10.7%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$53,188,575</u>	<u>\$57,215,420</u>	<u>\$4,026,845</u>	<u>7.6%</u>	<u>100.0%</u>
Personal Service	31,506,854	33,969,973	2,463,119	7.8%	59.4%
Equipment	300,000	800,000	500,000	166.7%	1.4%
Contractual	8,352,652	8,700,458	347,806	4.2%	15.2%
Employee Benefits	13,029,069	13,744,989	715,920	5.5%	24.0%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$50,823,528	\$54,520,190	\$3,696,662	7.3%	
<u>Net Operating Costs / FTE Student</u>	<u>\$11,061</u>	<u>\$10,619</u>	<u>(\$442)</u>	<u>-4.0%</u>	<u>100.0%</u>
State Operating Aid	2,667	2,227	(440)	-16.5%	21.0%
Student Tuition Revenue	4,281	4,255	(26)	-0.6%	40.1%
Local Share	4,113	4,137	24	0.6%	39.0%
FTE ENROLLMENTS					
Funded	4,526.7	4,983.0	456.3	10.1%	
Budgeted	4,595.0	5,134.0	539.0	11.7%	
Full - Time Resident Tuition Rate	\$3,500	\$3,700	\$200	5.7%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$61,421,257</u>	<u>\$63,606,995</u>	<u>\$2,185,738</u>	<u>3.6%</u>	<u>100.0%</u>
Tuition & Revenue Fees	22,668,508	25,067,435	2,398,927	10.6%	39.4%
Sponsor's contribution	15,550,316	15,783,571	233,255	1.5%	24.8%
Chargeback Revenues	2,892,083	2,788,287	(103,796)	-3.6%	4.4%
Out-of-State Tuition Revenue	1,070,947	894,400	(176,547)	-16.5%	1.4%
Other Revenue-In-Lieu	722,467	836,189	113,722	15.7%	1.3%
Total State Operating Aid *	16,333,987	15,158,647	(1,175,340)	-7.2%	23.8%
<i>Funded FTE</i>	16,198,107	15,015,440	(1,182,667)	-7.3%	23.6%
<i>Rental Aid</i>	77,861	99,386	21,525	27.6%	0.2%
<i>High Needs</i>	58,019	43,821	(14,198)	-24.5%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	2,182,949	2,201,441	18,492	0.8%	8.8%
Applied Fund Balance		877,025	877,025		3.5%
<u>Total Costs by Function *</u>	<u>\$61,421,256</u>	<u>\$63,606,995</u>	<u>\$2,185,740</u>	<u>3.6%</u>	<u>100.0%</u>
Instruction	29,385,099	30,961,011	1,575,913	5.4%	48.7%
Public Service	745,546	805,615	60,069	8.1%	1.3%
Academic Support	2,536,727	3,081,354	544,627	21.5%	4.8%
Student Services	6,143,785	6,475,234	331,449	5.4%	10.2%
Institutional Support	14,943,174	14,796,777	(146,397)	-1.0%	23.3%
Maintenance & Operation of Plant	7,666,926	7,487,004	(179,922)	-2.3%	11.8%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$61,421,256</u>	<u>\$63,606,995</u>	<u>\$2,185,740</u>	<u>3.6%</u>	<u>100.0%</u>
Personal Service	34,837,721	36,584,255	1,746,534	5.0%	57.5%
Equipment	425,000	425,000			0.7%
Contractual	9,395,519	9,504,290	108,771	1.2%	14.9%
Employee Benefits	16,763,016	17,093,450	330,435	2.0%	26.9%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$59,238,307	\$61,405,554	\$2,167,248	3.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$9,545</u>	<u>\$8,976</u>	<u>(\$569)</u>	<u>-6.0%</u>	<u>100.0%</u>
State Operating Aid	2,632	2,216	(416)	-15.8%	24.7%
Student Tuition Revenue	3,653	3,664	11	0.3%	40.8%
Local Share	3,260	3,096	(164)	-5.0%	34.5%
FTE ENROLLMENTS					
Funded	6,055.4	6,644.0	588.6	9.7%	
Budgeted	6,206.0	6,841.0	635.0	10.2%	
Full - Time Resident Tuition Rate	\$3,425	\$3,515	\$90	2.6%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$23,173,700</u>	<u>\$24,083,477</u>	<u>\$909,777</u>	<u>3.9%</u>	<u>100.0%</u>
Tuition & Revenue Fees	10,543,775	12,918,373	2,374,598	22.5%	53.6%
Sponsor's contribution	2,098,694	2,098,694			8.7%
Chargeback Revenues	1,170,400	445,672	(724,728)	-61.9%	1.9%
Out-of-State Tuition Revenue	148,297	183,560	35,263	23.8%	0.8%
Other Revenue-In-Lieu					
Total State Operating Aid *	8,589,279	7,772,166	(817,113)	-9.5%	32.3%
<i>Funded FTE</i>	8,496,603	7,706,600	(790,003)	-9.3%	32.0%
<i>Rental Aid</i>	64,132	49,464	(14,668)	-22.9%	0.2%
<i>High Needs</i>	28,544	16,102	(12,442)	-43.6%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	292,464	441,100	148,636	50.8%	3.4%
Applied Fund Balance	330,792	223,912	(106,880)	-32.3%	1.7%
<u>Total Costs by Function *</u>	<u>\$23,173,700</u>	<u>\$24,083,477</u>	<u>\$909,777</u>	<u>3.9%</u>	<u>100.0%</u>
Instruction	10,187,145	9,695,975	(491,170)	-4.8%	40.3%
Public Service	168,675	456,395	287,720	170.6%	1.9%
Academic Support	2,435,026	2,151,584	(283,442)	-11.6%	8.9%
Student Services	2,010,493	1,884,717	(125,776)	-6.3%	7.8%
Institutional Support	5,093,792	7,900,273	2,806,481	55.1%	32.8%
Maintenance & Operation of Plant	3,278,569	1,994,533	(1,284,036)	-39.2%	8.3%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$23,173,700</u>	<u>\$24,083,477</u>	<u>\$909,777</u>	<u>3.9%</u>	<u>100.0%</u>
Personal Service	12,141,406	12,608,523	467,117	3.8%	52.4%
Equipment	345,600	345,600			1.4%
Contractual	4,517,994	4,869,586	351,592	7.8%	20.2%
Employee Benefits	6,168,700	6,259,768	91,068	1.5%	26.0%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$22,881,236	\$23,642,377	\$761,141	3.3%	
<u>Net Operating Costs / FTE Student</u>	<u>\$7,218</u>	<u>\$6,933</u>	<u>(\$285)</u>	<u>-3.9%</u>	<u>100.0%</u>
State Operating Aid	2,710	2,279	(431)	-15.9%	32.9%
Student Tuition Revenue	3,326	3,788	462	13.9%	54.6%
Local Share	1,182	866	(316)	-26.7%	12.5%
FTE ENROLLMENTS					
Funded	3,176.3	3,410.0	233.7	7.4%	
Budgeted	3,170.0	3,410.0	240.0	7.6%	
Full - Time Resident Tuition Rate	\$3,150	\$3,280	\$130	4.1%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$178,138,901</u>	<u>\$185,318,749</u>	<u>\$7,179,848</u>	<u>4.0%</u>	<u>100.0%</u>
Tuition & Revenue Fees	75,279,139	84,969,547	9,690,408	12.9%	45.9%
Sponsor's contribution	38,602,957	38,602,957			20.8%
Chargeback Revenues	515,000	306,000	(209,000)	-40.6%	0.2%
Out-of-State Tuition Revenue	360,500	710,038	349,538	97.0%	0.4%
Other Revenue-In-Lieu	508,600	606,600	98,000	19.3%	0.3%
Total State Operating Aid *	49,099,948	45,492,136	(3,607,811)	-7.3%	24.5%
<i>Funded FTE</i>	48,328,958	44,387,304	(3,941,653)	-8.2%	24.0%
<i>Rental Aid</i>	662,613	988,831	326,218	49.2%	0.5%
<i>High Needs</i>	108,377	116,001	7,624	7.0%	0.1%
<i>Small College</i>					
Federal Aid	140,735	135,423	(5,312)	-3.8%	0.2%
Other Revenue-Offset To Expense	11,905,468	12,900,854	995,386	8.4%	15.2%
Applied Fund Balance	1,726,554	1,595,194	(131,361)	-7.6%	1.9%
<u>Total Costs by Function *</u>	<u>\$178,138,901</u>	<u>\$185,318,749</u>	<u>\$7,179,848</u>	<u>4.0%</u>	<u>100.0%</u>
Instruction	90,842,376	94,766,880	3,924,504	4.3%	51.1%
Public Service					
Academic Support	16,769,792	19,030,372	2,260,580	13.5%	10.3%
Student Services	17,699,945	18,155,115	455,170	2.6%	9.8%
Institutional Support	24,146,420	24,380,107	233,687	1.0%	13.2%
Maintenance & Operation of Plant	28,680,368	28,986,275	305,907	1.1%	15.6%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$178,138,901</u>	<u>\$185,318,749</u>	<u>\$7,179,848</u>	<u>4.0%</u>	<u>100.0%</u>
Personal Service	109,621,608	115,972,554	6,350,946	5.8%	62.6%
Equipment	2,669,181	2,117,571	(551,610)	-20.7%	1.1%
Contractual	23,826,649	23,788,836	(37,813)	-0.2%	12.8%
Employee Benefits	42,021,463	43,439,788	1,418,325	3.4%	23.4%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$166,092,698	\$172,282,472	\$6,189,774	3.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,925</u>	<u>\$8,197</u>	<u>(\$728)</u>	<u>-8.2%</u>	<u>100.0%</u>
State Operating Aid	2,639	2,164	(475)	-18.0%	26.4%
Student Tuition Revenue	4,045	4,043	(2)	-0.0%	49.3%
Local Share	2,241	1,990	(251)	-11.2%	24.3%
FTE ENROLLMENTS					
Funded	18,066.9	19,640.4	1,573.5	8.7%	
Budgeted	18,609.0	21,019.0	2,410.0	13.0%	
Full - Time Resident Tuition Rate	\$3,576	\$3,776	\$200	5.6%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$15,881,671</u>	<u>\$16,162,022</u>	<u>\$280,351</u>	<u>1.8%</u>	<u>100.0%</u>
Tuition & Revenue Fees	4,971,057	5,485,041	513,984	10.3%	33.9%
Sponsor's contribution	4,000,000	4,000,000			24.7%
Chargeback Revenues	2,346,408	2,289,320	(57,088)	-2.4%	14.2%
Out-of-State Tuition Revenue	68,617	97,125	28,508	41.5%	0.6%
Other Revenue-In-Lieu	25,000	30,000	5,000	20.0%	0.2%
Total State Operating Aid *	3,680,050	3,226,239	(453,811)	-12.3%	20.0%
<i>Funded FTE</i>	3,478,838	3,017,100	(461,738)	-13.3%	18.7%
<i>Rental Aid</i>					
<i>High Needs</i>	13,212	21,139	7,927	60.0%	0.1%
<i>Small College</i>	188,000	188,000			1.2%
Federal Aid					
Other Revenue-Offset To Expense	785,238	911,800	126,562	16.1%	16.6%
Applied Fund Balance	5,301	122,497	117,196	2210.9%	2.2%
<u>Total Costs by Function *</u>	<u>\$15,881,671</u>	<u>\$16,162,022</u>	<u>\$280,351</u>	<u>1.8%</u>	<u>100.0%</u>
Instruction	6,966,527	5,916,000	(1,050,527)	-15.1%	36.6%
Public Service	595,215	153,619	(441,596)	-74.2%	1.0%
Academic Support	829,113	1,281,867	452,754	54.6%	7.9%
Student Services	2,210,101	2,111,818	(98,283)	-4.4%	13.1%
Institutional Support	3,347,469	4,476,410	1,128,941	33.7%	27.7%
Maintenance & Operation of Plant	1,933,247	2,222,308	289,061	15.0%	13.8%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$15,881,671</u>	<u>\$16,162,022</u>	<u>\$280,351</u>	<u>1.8%</u>	<u>100.0%</u>
Personal Service	8,680,636	8,800,001	119,365	1.4%	54.4%
Equipment	20,000		(20,000)	-100.0%	
Contractual	3,176,740	4,138,521	961,781	30.3%	25.6%
Employee Benefits	4,004,295	3,223,500	(780,795)	-19.5%	19.9%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$15,091,132	\$15,183,097	\$91,965	0.6%	
<u>Net Operating Costs / FTE Student</u>	<u>\$11,254</u>	<u>\$11,042</u>	<u>(\$212)</u>	<u>-1.9%</u>	<u>100.0%</u>
State Operating Aid	2,744	2,346	(398)	-14.5%	21.2%
Student Tuition Revenue	3,707	3,989	282	7.6%	36.1%
Local Share	4,803	4,707	(96)	-2.0%	42.6%
FTE ENROLLMENTS					
Funded	1,300.5	1,335.0	34.5	2.7%	
Budgeted	1,341.0	1,375.0	34.0	2.5%	
Full - Time Resident Tuition Rate	\$3,704	\$3,890	\$186	5.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$34,629,180</u>	<u>\$35,390,806</u>	<u>\$761,626</u>	<u>2.2%</u>	<u>100.0%</u>
Tuition & Revenue Fees	14,990,746	16,764,525	1,773,779	11.8%	47.4%
Sponsor's contribution	4,254,915	4,254,915			12.0%
Chargeback Revenues	3,192,000	3,140,000	(52,000)	-1.6%	8.9%
Out-of-State Tuition Revenue	1,620,320	1,517,743	(102,577)	-6.3%	4.3%
Other Revenue-In-Lieu	42,000	41,500	(500)	-1.2%	0.1%
Total State Operating Aid *	9,867,199	9,179,031	(688,168)	-7.0%	25.9%
<i>Funded FTE</i>	9,710,250	8,965,420	(744,830)	-7.7%	25.3%
<i>Rental Aid</i>	137,749	188,739	50,990	37.0%	0.5%
<i>High Needs</i>	19,200	24,872	5,672	29.5%	0.1%
<i>Small College</i>					
Federal Aid	173,000	171,000	(2,000)	-1.2%	1.0%
Other Revenue-Offset To Expense	489,000	322,092	(166,908)	-34.1%	1.9%
Applied Fund Balance					
<u>Total Costs by Function *</u>	<u>\$34,629,180</u>	<u>\$35,390,806</u>	<u>\$761,626</u>	<u>2.2%</u>	<u>100.0%</u>
Instruction	15,163,984	16,103,981	939,997	6.2%	45.5%
Public Service	69,052	60,680	(8,372)	-12.1%	0.2%
Academic Support	3,130,765	3,387,617	256,852	8.2%	9.6%
Student Services	5,814,591	5,364,873	(449,718)	-7.7%	15.2%
Institutional Support	5,811,915	5,947,683	135,768	2.3%	16.8%
Maintenance & Operation of Plant	4,638,873	4,525,972	(112,901)	-2.4%	12.8%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$34,629,180</u>	<u>\$35,390,806</u>	<u>\$761,626</u>	<u>2.2%</u>	<u>100.0%</u>
Personal Service	19,134,774	20,197,714	1,062,940	5.6%	57.1%
Equipment	285,000	140,000	(145,000)	-50.9%	0.4%
Contractual	9,067,358	8,134,393	(932,965)	-10.3%	23.0%
Employee Benefits	6,142,048	6,918,699	776,651	12.6%	19.5%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$33,942,180	\$34,847,714	\$905,534	2.7%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,725</u>	<u>\$8,369</u>	<u>(\$356)</u>	<u>-4.1%</u>	<u>100.0%</u>
State Operating Aid	2,537	2,204	(333)	-13.1%	26.3%
Student Tuition Revenue	3,854	4,026	172	4.5%	48.1%
Local Share	2,334	2,139	(195)	-8.4%	25.6%
FTE ENROLLMENTS					
Funded	3,630.0	3,967.0	337.0	9.3%	
Budgeted	3,890.0	4,164.0	274.0	7.0%	
Full - Time Resident Tuition Rate	\$3,580	\$3,760	\$180	5.0%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
Total Revenues	\$24,721,371	\$24,459,813	(\$261,558)	-1.1%	100.0%
Tuition & Revenue Fees	9,056,670	9,826,566	769,896	8.5%	40.2%
Sponsor's contribution	6,280,863	6,280,863			25.7%
Chargeback Revenues	740,000	699,360	(40,640)	-5.5%	2.9%
Out-of-State Tuition Revenue					
Other Revenue-In-Lieu	300,000	150,000	(150,000)	-50.0%	0.6%
Total State Operating Aid *	6,173,390	5,391,534	(781,856)	-12.7%	22.0%
<i>Funded FTE</i>	6,012,330	5,195,740	(816,590)	-13.6%	21.2%
<i>Rental Aid</i>	130,657	163,152	32,495	24.9%	0.7%
<i>High Needs</i>	30,403	32,642	2,239	7.4%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	2,170,448	2,111,490	(58,958)	-2.7%	21.5%
Applied Fund Balance					
Total Costs by Function *	\$24,721,371	\$24,459,813	(\$261,558)	-1.1%	100.0%
Instruction	12,873,057	13,127,220	254,163	2.0%	53.7%
Public Service					
Academic Support	820,284	766,048	(54,236)	-6.6%	3.1%
Student Services	2,424,272	2,358,031	(66,241)	-2.7%	9.6%
Institutional Support	5,753,397	5,209,087	(544,310)	-9.5%	21.3%
Maintenance & Operation of Plant	2,850,361	2,999,427	149,066	5.2%	12.3%
Scholarships & Fellowships					
Auxiliary Enterprises					
Total Costs by Object *	\$24,721,371	\$24,459,813	(\$261,558)	-1.1%	100.0%
Personal Service	13,267,561	12,715,493	(552,068)	-4.2%	52.0%
Equipment	100,000	45,500	(54,500)	-54.5%	0.2%
Contractual	5,543,429	6,197,432	654,003	11.8%	25.3%
Employee Benefits	5,810,381	5,501,388	(308,993)	-5.3%	22.5%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$22,550,923	\$22,348,323	(\$202,600)	-0.9%	
Net Operating Costs / FTE Student	\$9,878	\$9,721	(\$157)	-1.6%	100.0%
State Operating Aid	2,704	2,345	(359)	-13.3%	24.1%
Student Tuition Revenue	3,967	4,274	307	7.7%	44.0%
Local Share	3,207	3,102	(105)	-3.3%	31.9%
FTE ENROLLMENTS					
Funded	2,247.6	2,299.0	51.4	2.3%	
Budgeted	2,283.0	2,299.0	16.0	0.7%	
Full - Time Resident Tuition Rate	\$3,620	\$3,820	\$200	5.5%	

2010-11 Budget Summary	2009-10 Approved	2010-11 Requested	Change Amount	Change Percent	Percent of Total Budgeted
UNRESTRICTED REVENUES & COSTS					
<u>Total Revenues</u>	<u>\$106,712,019</u>	<u>\$112,743,476</u>	<u>\$6,031,457</u>	<u>5.7%</u>	<u>100.0%</u>
Tuition & Revenue Fees	39,450,366	45,982,966	6,532,600	16.6%	40.8%
Sponsor's contribution	23,172,100	23,314,845	142,745	0.6%	20.7%
Chargeback Revenues	3,723,000	4,140,000	417,000	11.2%	3.7%
Out-of-State Tuition Revenue	1,386,598	1,499,890	113,292	8.2%	1.3%
Other Revenue-In-Lieu	524,400	504,288	(20,112)	-3.8%	0.4%
Total State Operating Aid *	34,024,478	31,896,845	(2,127,633)	-6.3%	28.3%
<i>Funded FTE</i>	32,701,875	30,284,000	(2,417,875)	-7.4%	26.9%
<i>Rental Aid</i>	1,267,594	1,533,392	265,798	21.0%	1.4%
<i>High Needs</i>	55,009	79,453	24,444	44.4%	0.1%
<i>Small College</i>					
Federal Aid					
Other Revenue-Offset To Expense	4,431,077	4,799,642	368,565	8.3%	10.4%
Applied Fund Balance		605,000	605,000		1.3%
<u>Total Costs by Function *</u>	<u>\$106,712,019</u>	<u>\$112,743,476</u>	<u>\$6,031,457</u>	<u>5.7%</u>	<u>100.0%</u>
Instruction	56,709,069	60,199,091	3,490,022	6.2%	53.4%
Public Service	63,372	65,536	2,164	3.4%	0.1%
Academic Support	10,827,975	11,547,764	719,789	6.6%	10.2%
Student Services	12,614,268	13,544,032	929,764	7.4%	12.0%
Institutional Support	13,118,220	13,749,377	631,157	4.8%	12.2%
Maintenance & Operation of Plant	13,379,115	13,637,676	258,561	1.9%	12.1%
Scholarships & Fellowships					
Auxiliary Enterprises					
<u>Total Costs by Object *</u>	<u>\$106,712,019</u>	<u>\$112,743,476</u>	<u>\$6,031,457</u>	<u>5.7%</u>	<u>100.0%</u>
Personal Service	63,566,195	66,886,877	3,320,682	5.2%	59.3%
Equipment	900,301	807,201	(93,100)	-10.3%	0.7%
Contractual	17,871,162	17,809,608	(61,554)	-0.3%	15.8%
Employee Benefits	24,374,361	27,239,790	2,865,429	11.8%	24.2%
NET OPERATING COSTS (Unrestricted costs less Federal Aid and Sponsored Programs)					
Net Operating Costs	\$102,280,942	\$107,943,834	\$5,662,892	5.5%	
<u>Net Operating Costs / FTE Student</u>	<u>\$8,367</u>	<u>\$8,056</u>	<u>(\$311)</u>	<u>-3.7%</u>	<u>100.0%</u>
State Operating Aid	2,783	2,380	(403)	-14.5%	29.5%
Student Tuition Revenue	3,227	3,432	205	6.4%	42.6%
Local Share	2,357	2,244	(113)	-4.8%	27.9%
FTE ENROLLMENTS					
Funded	12,225.0	13,400.0	1,175.0	9.6%	
Budgeted	12,225.0	13,400.0	1,175.0	9.6%	
Full - Time Resident Tuition Rate	\$3,650	\$3,850	\$200	5.5%	