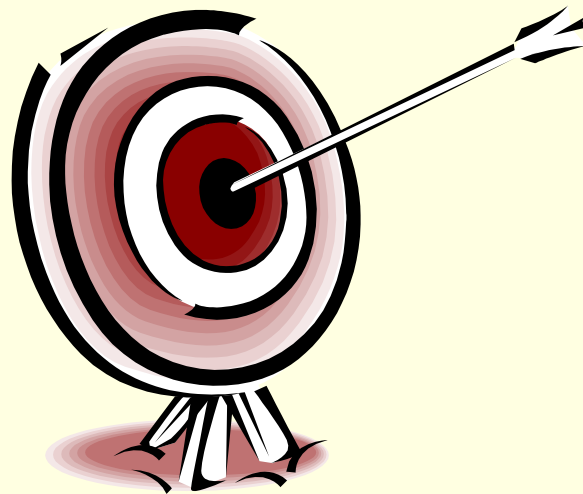


Historical View

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Forecast
Tuition	\$ 19,411,605.00	\$ 19,150,992.43	\$ 20,227,699.00	\$ 19,777,820.00
Fees	\$ 2,790,198.00	\$ 2,188,965.00	\$ 2,435,986.00	\$ 3,195,526.00
State Appropriation	\$ 16,480,966.00	\$ 17,020,156.00	\$ 17,135,329.00	\$ 19,210,034.00
All Other Revenue	\$ 1,388,811.00	\$ 1,641,790.00	\$ 2,087,295.00	\$ 1,874,333.00
Carry Forward	\$ (1,110,348.00)		\$ 879,317.00	
Adj. for designated revenue				
Total Revenue	\$ 38,961,232.00	\$ 40,001,903.43	\$ 42,765,626.00	\$ 44,057,713.00
Salaries & Wages	\$ 22,275,148.00	\$ 22,271,014.00	\$ 23,160,118.00	\$ 24,000,000.00
Benefits	\$ 8,294,307.00	\$ 8,100,325.00	\$ 9,321,512.00	\$ 9,600,000.00
Services & Supplies	\$ 7,115,321.00	\$ 6,811,326.00	\$ 7,723,550.00	\$ 10,047,552.00
Capital Expenditures	\$ 1,276,456.00	\$ 2,659,919.00	\$ 2,560,446.00	\$ 1,003,075.00
Charge Back Revenues				\$ (3,010,440.00)
Total Expenditures	\$ 38,961,232.00	\$ 39,842,584.00	\$ 42,765,626.00	\$ 41,640,187.00
Year End Balance	\$ -	\$ 159,319.43	\$ -	\$ 2,417,526.00

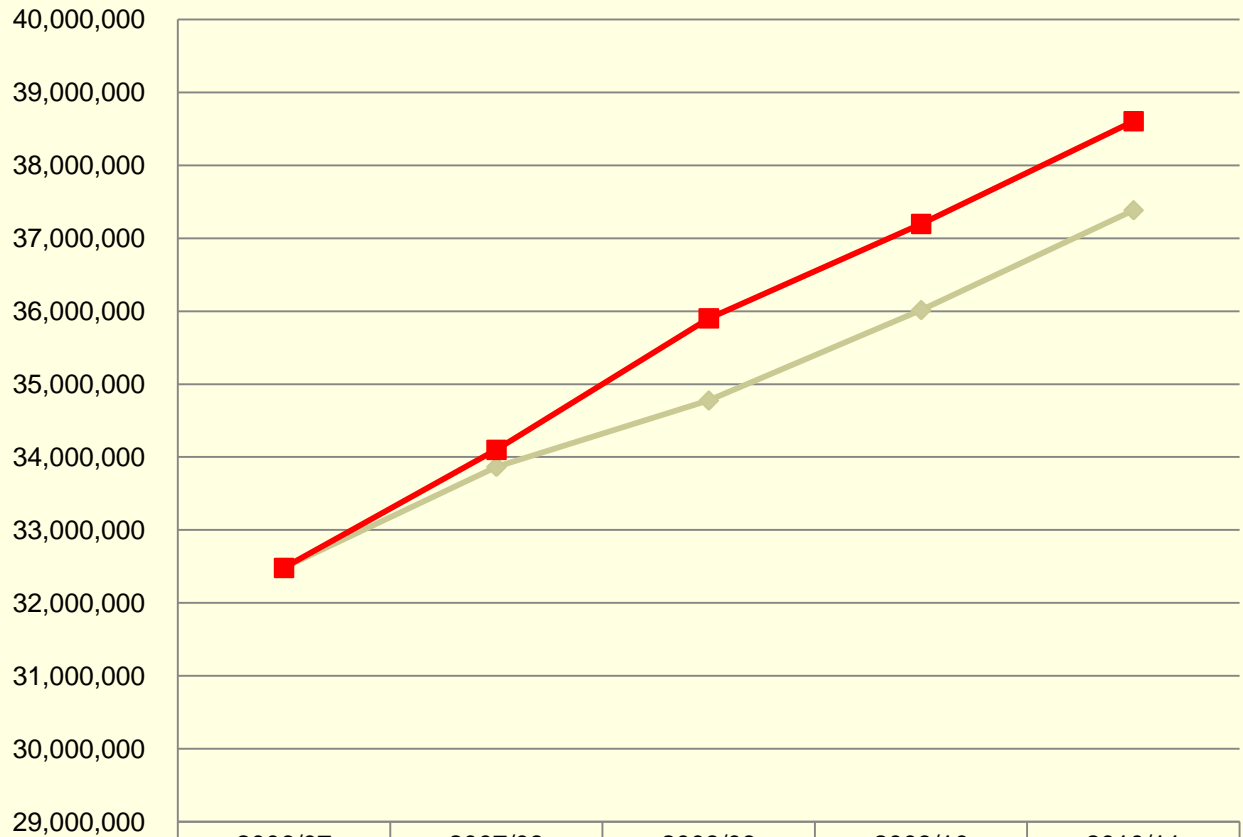
2007-08 Year to Date

	2006-07 Actual	2007-08 Budget	2007-08 YTD
Tuition	\$ 19,763,664.00	\$ 19,777,820.00	\$ 18,158,446.00
Fees	\$ 2,900,022.00	\$ 3,195,526.00	\$ 2,793,138.00
State Appropriation	\$ 17,135,329.00	\$ 19,210,034.00	\$ 11,445,016.00
All Other Revenue	\$ 2,087,295.00	\$ 1,874,333.00	\$ 1,202,554.00
Carry Forward	\$ 879,317.00	\$ -	\$ -
Adj. for designated revenue			
Total Revenue	\$ 42,765,627.00	\$ 44,057,713.00	\$ 33,599,154.00



Looking at 2009 & Beyond

Salary and Benefit Increases 2007-2011



Original Budget Projections	32,481,630	33,866,415	34,775,904	36,016,644	37,385,933
With New Positions Funded	32,481,630	34,100,331	35,901,841	37,196,638	38,604,743

Performance Funding

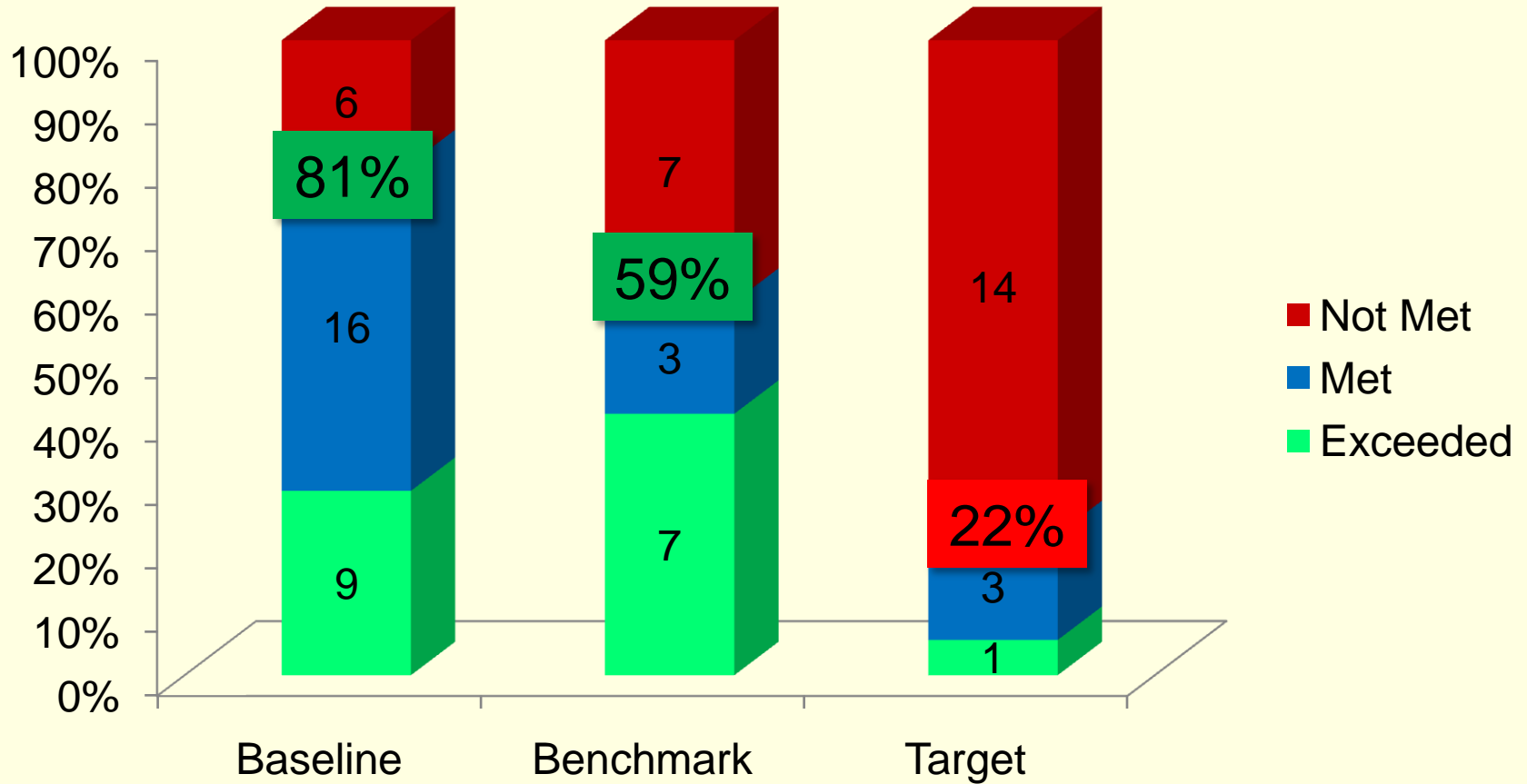
Award for 2006-07 performance: \$870,742

Areas of strength in 2006-07

- Degrees Awarded
- Second Year Persistence
- PA Community College Transfers or AA Degrees Awarded
- Increase in Private Support

- Degrees Awarded
- Second Year Persistence
- Graduation Rates
- Faculty Productivity
- Faculty Diversity
- Personnel Ratio
- Instructional Cost
- Faculty With Terminal Degrees

Funded Performance Measures



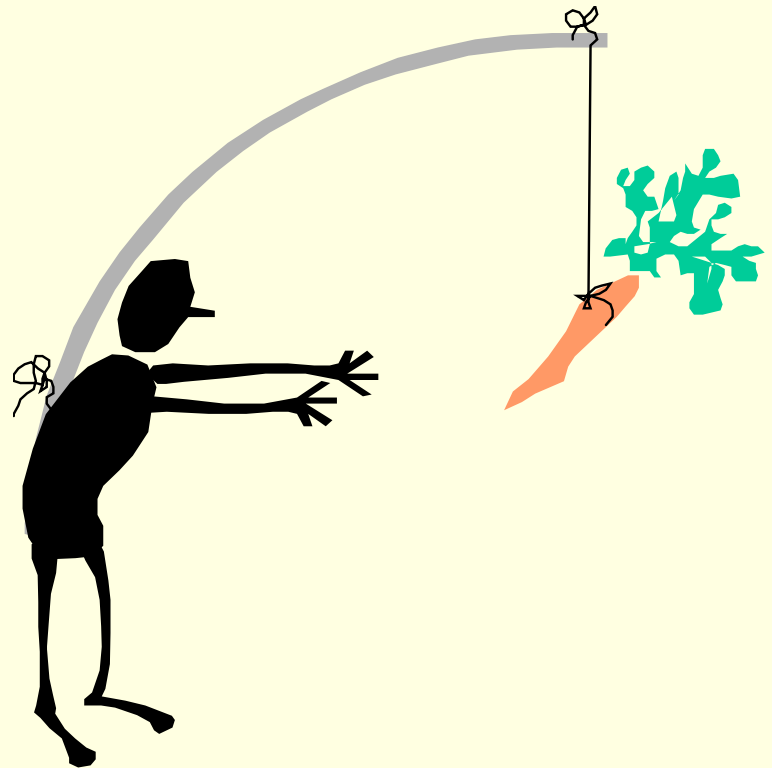
Strategic Funds Available!

Remember This?

- Not intended to relieve/restore past cuts
- Most departments will still experience financial limitations
- Doesn't prevent the continued evaluations of operations

Funds allocated only for:

- Revenue generating initiatives
- Recruitment
- Retention
- New Programs



Where is it Going?

One time funds totaling \$435,304 (Excess Health Care Program Reserves)

Project	Est. Amount
Manser A/C	\$ 30,000.00
Cameras for campus	\$ 25,000.00
On-Line Consultant	\$ 20,000.00
Environment Enhancement	\$ 20,000.00
Student Use Van	\$ 24,000.00
Facilities/grounds Equipment	\$ 156,304.00
Server Room (Back-up power & A/C)	\$ 80,000.00
Data Tell Consultant	\$ 30,000.00
One Stop Consultant	\$ 20,000.00
New Program Support (release time)	\$ 35,000.00
Consultant for campus curb appeal	\$ 20,000.00

Total \$ 460,304.00

Strategic Planning funds (\$2,000,000 estimate - ongoing)

Project	Amount
Shuttle Service Expansion	\$ 40,000.00
Student Activity Programing	\$ 25,000.00
Master's of Org. Leadership position (pending approval)	\$ 100,000.00
Equity Position in HR (1/2 to full)	\$ 40,000.00
1 FT IT Support	\$ 65,000.00
\$25,000 for one-stop & On-line consultant (1x)	\$ 25,000.00
\$500,000 for Strategic Initiatives	\$ 500,000.00
Upgrade Fitness Center Position	\$ 9,000.00
Budget Office full time	\$ 27,000.00
Orientation Support	\$ 61,000.00
2 FT Admissions Counselors	\$ 124,000.00
Internation Student Support	\$ 61,000.00
Leadership Institute	\$ 110,000.00
Marketing Budget	\$ 125,000.00
Sprint Football Coach	\$ 50,000.00
Grant Writing Support (20 hrs week)	\$ 30,000.00
Alumni Support (20 hrs week)	\$ 30,000.00
Full Time Officer	\$ 54,000.00
Three F.T. Dispatchers	\$ 53,000.00
Increase Bandwidth	\$ 18,900.00
Total	\$ 1,549,900.00

Strategic Budgeting Process

Critical Dates:

- Submit to S.B.C. by April 1, 2008
- S.B.C. submits to Cabinet by May 1, 2008

