

President's Council

June 2007



Applications as of June 1 for Fall 2007

	<u>Applications</u>	
	<u>For Fall 2006</u>	<u>For Fall 2007</u>
<u>Undergraduate</u>		
Freshman	9,464	10,899
Transfers	2,256	2,292
Total	11,720	13,191
Percent Non-residents	47.1%	51.0%
<u>Veterinary Medicine</u>		
	648	825
Percent Non-residents	82.9%	86.1%
<u>Graduate</u>		
Domestic	1,228	1,247
International	2,897	3,528
Total	4,125	4,775
Percent Non-residents	89.1%	90.5%

Admissions as of June 1 for Fall 2007

	<u>Admissions Offered</u>		<u>Admissions Accepted</u>	
	For Fall 2006	For Fall 2007	For Fall 2006	For Fall 2007
<u>Undergraduate</u>				
Freshman	8,441	9,614	3,888	4,211
Transfers	1,586	1,648	1,003	1,077
Total	10,027	11,262	4,891	5,288
Percent Non-residents	45.9%	49.2%	26.8%	28.2%
<u>Veterinary Medicine</u>				
	175	216	114	147
Percent Non-residents	66.3%	70.8%	50.9%	59.2%
<u>Graduate</u>				
Domestic	590	527		
International	420	435		
Total	1,010	962	not reported	
Percent Non-residents	76.8%	77.2%		

FY 2008 Budget Development

FY 2008 Budget Development

Summary of Resources

Revenues

Tuition (net)	\$6,788,337
Operating Appropriation	11,390,826
Salary Appropriation	15,903,301
Indirect Cost Revenue	-989,000
Miscellaneous	662,670
Total Increased Revenues	33,756,134
Reallocations	3,772,000
Total Resources	\$37,528,134

FY 2008 Budget Development Summary of Commitments

Prior-Year Recurring Costs Funded on Non-Recurring Funds		\$7,918,601
Salaries for FY08		19,012,483
Faculty & graduate assistants	11,747,148	
P&S staff	4,711,934	
Merit	2,553,401	
Other FY08 Costs		
New Financial Aid		3,537,282
Academic Priorities		1,725,200
New Faculty Positions	400,000	
Faculty Recruitment & Retention	250,000	
Faculty Positions for Biorenewables	379,200	
Retention Council Initiatives	180,000	
Library Acquisitions Inflation	516,000	
Rebuilding the Institutional Excellence Fund		2,178,675
Physical Infrastructure		2,889,893
Opening New Buildings	466,965	
Fuel & Utility Cost Increases	1,742,928	
Replenish Building Repair	530,000	
Research Park Rent: CSSM	150,000	
Administrative Infrastructure		266,000
Campus Software Licenses	156,000	
Attorney General Fee Increases	10,000	
Resource Management Model Implementation	100,000	
Total Commitments		\$37,528,134