State Appropriation Revenue
Unrestricted Funds
Billings and Collections through January 18, 2011

In Millions

Does not include $31.1 million Receivable due for Fall MAP billings

FY09 appropriation includes $18.6 million rescission. FY08-FY10 through Jan 31st.
FY10 does not include $45.5 million of federal stimulus funding.
The first five months of FY11 have receivables from FY10 still outstanding. The receivable amount for each month in millions is as follows: July $193; August $119; September $33.1; October $10.9; November $10.9.
Personal Services Expenditures
Fiscal Year 2007 through Fiscal Year 2011
Expenses through December 31

Personal Services expenditures increased by $175 million or 9.1% in total from FY07-FY11
ARRA Funding
as of 12/31/10

• Total Proposals Submitted: 1194
• Total Awards Received: 374
• % funded: 31%

• Value of Executed Awards: $194.8M
• Expenditures: $62.2M
• # of Jobs Created/Retained (Q4): 362
Hospital Revenue/Expense/Net Income
Fiscal Year 2010 versus Fiscal Year 2011 through November 30

Dollars in Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Expense</th>
<th>Net Income plus Depreciation</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>$278.8</td>
<td>$271.4</td>
<td>$16.50</td>
</tr>
<tr>
<td>2011</td>
<td>$281.7</td>
<td>$276.6</td>
<td>$12.60</td>
</tr>
</tbody>
</table>
Income Fund (Tuition) Revenue
Unrestricted Funds
Fiscal Year 2007-2011
Collections and billed through December of Fiscal Years 2010 & 2011

Dollars in Millions

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget</th>
<th>Billed</th>
<th>Collected</th>
<th>MAP</th>
</tr>
</thead>
<tbody>
<tr>
<td>2007</td>
<td>$540</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2008</td>
<td>$599</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2009</td>
<td>$648</td>
<td></td>
<td></td>
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<tr>
<td>2010</td>
<td></td>
<td>$385.4</td>
<td>$380.3</td>
<td>31.1</td>
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<tr>
<td>2011</td>
<td>$834</td>
<td>$418.3</td>
<td>$387.2</td>
<td>382.6</td>
</tr>
</tbody>
</table>

2007 - Collections and billed through December of Fiscal Years 2010 & 2011

2007 - $357.8
2008 - $352.8
2009 - $31.1
2010 - $27.6
2011 - $27.5

Dollars in Millions

Budget
Billed
Collected
MAP
BOARD RESOLUTION

BOARD POLICY TO STABILIZE TUITION GOING FORWARD

GOALS:

- Sustain Academic Quality and Affordability
- Address Crucial Operational Needs Including Financial Aid
- Keep Tuition Flat on an Inflation-adjusted Basis
TUITION RATE SETTING RECOMMENDATION

- Provide a conceptual framework for University administration for current and future year tuition recommendations
- Recognize tuition practices are a vital element in the financing of public education
- Promote both affordability and quality at the State’s flagship University
- Understand that students and families prefer clear, timely and predictable understanding of tuition practices and that faculty recruitment and retention issues are critical to maintain quality
- Consider the level of State support, cost reduction initiatives and pricing power as measured by inflation within tuition recommendations
- Facilitate short-term and long-term planning for students, parents and University