

Institutional - Summary

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
SALARIES				
SUPPORT STAFF		0	9,390	11,662
COMPENSATION INCREASE		6,368,603	0	0
TOTAL SALARIES		6,368,603	9,390	11,662
BENEFITS				
SUBTOTAL PERSONAL SERVICES	0.0	7,755,603	9,390	(358,932)
OPERATING EXPENSES				
RESERVES		1,702,676	0	0
OTHER		0	(777,724)	(3,013,527)
SUBTOTAL OPERATING EXPENSES		1,702,676	(777,724)	(3,013,527)
TOTAL NON-REVENUE-BASED Institutional - Summary		9,458,279	(768,334)	(3,360,797)
REVENUE-BASED				
REVENUE		1,859,600	0	0
STATE UNIVERSITY FEE		(82,292,582)	(80,152,610)	(72,856,204)
REVENUE-BASED		(18,057,975)	(17,522,781)	(7,977,017)
NON RESIDENT TUITION		(5,932,577)	(5,778,304)	(5,527,966)
TUITION FOREIGN		(5,215,541)	(5,079,915)	(5,409,612)
APPLICATION FEE		(2,225,000)	(2,599,127)	(2,354,954)
TRANSFERS IN OTHER APPRN ACCT		(666,812)	0	0
INTEREST FROM SMIF		(439,320)	0	0
FED TR TO 498 ADM ALL PERKINS		(205,717)	(231,146)	(211,886)
TRANSCRIPTS		(175,000)	(175,624)	(174,610)
LIBRARY FINES		(79,000)	(78,783)	(68,829)
LATE FEE		(79,000)	(78,867)	(77,832)
CONTRACTS AND GRANTS OH		(62,000)	(61,580)	(52,670)
FED TR TO 498 ADM ALL PELL		(35,239)	(39,595)	(39,390)
LATE REGISTRATION FEE		(33,000)	(32,520)	(27,146)
OVER/SHORT		(2,000)	(73)	(2,792)
OTHER		0	(1,897,710)	(1,957,260)
TOTAL REVENUE		(115,500,763)	(113,728,635)	(96,738,168)
TOTAL Institutional - Summary	0.0	(104,182,884)	(114,496,969)	(100,098,965)

Institutional – Summary (continued)

	<i>Budget Time Base</i>	<i>FY2006-07 Budget</i>	<i>FY2005-06 Actual</i>	<i>FY2004-05 Actual</i>
Grand Total State Appropriations	3,104.7	206,033,230	197,077,429	184,247,421
Grand Total Expenditures		321,533,993	310,806,064	280,985,589
Grand Total Revenue		(115,500,763)	(113,728,63)	(96,738,168)
Grand Total State Appropriations		206,033,230	197,077,429	184,247,421

Institutional

INSTITUTIONAL

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COMPENSATION INCREASE		6,368,603	0	0
TOTAL SALARIES		6,368,603	9,390	11,662
BENEFITS				
		1,387,000	0	(358,932)
SUBTOTAL PERSONAL SERVICES		7,755,603	9,390	(347,270)
OPERATING EXPENSES				
RESERVES		1,702,676	0	0
OTHER		0	(777,724)	(3,013,527)
SUBTOTAL OPERATING EXPENSES		1,702,676	(777,724)	(3,013,527)
TOTAL NON-REVENUE-BASED INSTITUTIONAL		9,458,279	(768,334)	(3,360,797)
REVENUE-BASED		1,859,600	0	0

Institutional

INSTITUTIONAL (continued)

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Grand Total State Appropriations		206,033,230	197,077,429	184,247,421