

Institutional - Summary

| | <i>Budget Time Base</i> | <i>FY2008-09 Budget</i> | <i>FY2007-08 Actual</i> | <i>FY2006-07 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| SALARIES | | | | |
| COMPENSATION INCREASE | | 3,047,640 | 0 | 0 |
| SUPPORT STAFF | | 0 | (11,997) | (9,209) |
| TOTAL SALARIES | | 3,047,640 | (12,385) | (8,821) |
| BENEFITS | | | | |
| | | 708,000 | 337 | 223 |
| SUBTOTAL PERSONAL SERVICES | 0.0 | 3,755,640 | (12,048) | (8,598) |
| OPERATING EXPENSES | | | | |
| 2008 UNALLOCATED | | 7,877,696 | 0 | 0 |
| RESERVES | | 524,395 | 0 | 0 |
| OTHER | | 0 | (92,281) | (2,514,569) |
| SUBTOTAL OPERATING EXPENSES | | 8,402,091 | (92,281) | (2,514,569) |
| TOTAL NON-REVENUE-BASED Institutional - Summary | | 12,157,731 | (104,329) | (2,523,167) |
| REVENUE-BASED | | | | |
| | | 0 | 0 | 0 |
| REVENUE | | | | |
| STATE UNIVERSITY FEE | | (100,875,639) | (96,756,252) | (83,490,868) |
| REVENUE-BASED | | (24,001,127) | (27,826,868) | (18,203,250) |
| NON RESIDENT TUITION | | (7,562,427) | (7,964,022) | (6,532,285) |
| TUITION FOREIGN | | (6,045,678) | (6,739,659) | (5,571,047) |
| APPLICATION FEE | | (2,294,000) | (2,950,767) | (2,761,099) |
| INTEREST INCOME FROM EXTERNAL | | (439,320) | 0 | 0 |
| NON-COURSE RELATED FEES (CAT I | | (360,000) | 0 | 0 |
| FED FIN AID ADMIN ALLOWANCE | | (230,000) | (230,006) | 0 |
| NON-OPERATING REVENUE FOR COST | | (158,004) | (12,800) | 0 |
| OTHER | | 0 | (4,089,791) | (20,435,624) |
| TOTAL REVENUE | | (141,966,195) | (146,570,165) | (136,994,173) |
| TOTAL Institutional - Summary | 0.0 | (129,808,464) | (146,674,494) | (139,517,340) |
| Grand Total State Appropriations | 3,415.6 | 221,267,746 | 221,339,350 | 206,033,230 |

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