

# Institutional

## INSTITUTIONAL

|   | <i>Budget<br/>Time Base</i> | <i>FY2013-14<br/>Budget</i> | <i>FY2012-13<br/>Actual</i> | <i>FY2011-12<br/>Actual</i> |
|---|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| <b>REVENUE</b>                              |                             |                             |                             |                             |
| STATE APPROPRIATION                         |                             | (143,411,096)               | (128,684,496)               | (133,941,246)               |
| SUG/TUITION FEE DISCOUNT                    |                             | 41,381,900                  | 39,901,298                  | 40,272,870                  |
| BASIC TUITION FEE                           |                             | (164,000,000)               | (164,268,601)               | (161,185,328)               |
| COST-RECOVERY                               |                             | (21,128,928)                | (20,969,238)                | (20,252,139)                |
| REVENUE-BASED                               |                             | (16,775,008)                | (14,628,980)                | (14,025,764)                |
| GRADUATE BUSINESS PROF FEE                  |                             | (2,439,143)                 | (2,462,728)                 | (2,318,371)                 |
| DOCTORATE IN PHYSICAL THERAPY TUITION FEE   |                             | (1,307,988)                 | (516,736)                   | 0                           |
| NON RESIDENT TUITION                        |                             | (10,311,012)                | (13,440,351)                | (11,613,882)                |
| TUITION FOREIGN                             |                             | (6,698,188)                 | (9,279,594)                 | (7,564,386)                 |
| APPLICATION FEE                             |                             | (2,294,000)                 | (3,041,423)                 | (2,874,476)                 |
| NON-COURSE RELATED FEES                     |                             | (360,000)                   | (385,166)                   | (402,204)                   |
| FED FIN AID ADMIN ALLOWANCE                 |                             | (230,000)                   | (199,751)                   | (198,032)                   |
| AUXILIARY AUDIT REIMBURSEMENT               |                             | (136,104)                   | (136,104)                   | (136,104)                   |
| OTHER                                       |                             | (723,720)                   | 1,170,955                   | 6,157,973                   |
| <b>TOTAL REVENUE</b>                        |                             | <b>(328,433,287)</b>        | <b>(316,940,914)</b>        | <b>(308,081,089)</b>        |
| <b>SALARIES</b>                             |                             |                             |                             |                             |
| SUPPORT STAFF                               |                             | 0                           | 5,195                       | (5,407)                     |
| <b>TOTAL SALARIES</b>                       |                             | <b>0</b>                    | <b>5,195</b>                | <b>(5,407)</b>              |
| <b>BENEFITS</b>                             |                             |                             |                             |                             |
|   |                             | <b>0</b>                    | <b>10,670</b>               | <b>4,130</b>                |
| <b>SUBTOTAL PERSONAL SERVICES</b>           |                             | <b>0</b>                    | <b>15,865</b>               | <b>(1,277)</b>              |
| <b>OPERATING EXPENSES</b>                   |                             |                             |                             |                             |
| STATE E.O.P. GRANT PROGRAM                  |                             | 1,598,390                   | 1,595,532                   | 1,602,918                   |
| GRADUATE BUSINESS PROF FEE GRANT PROGRAM    |                             | 609,786                     | 569,226                     | 539,374                     |
| DOCTORATE IN PHYSICAL THERAPY GRANT PROGRAM |                             | 435,997                     | 166,210                     | 0                           |
| GRAD EQUITY GRANT                           |                             | 70,363                      | 71,360                      | 69,360                      |
| RESERVES                                    |                             | 13,767,749                  | 0                           | 0                           |
| OTHER                                       |                             | 0                           | (18,121)                    | 859,068                     |
| <b>SUBTOTAL OPERATING EXPENSES</b>          |                             | <b>16,482,285</b>           | <b>2,384,207</b>            | <b>3,070,720</b>            |
| <b>TOTAL NON-REVENUE-BASED</b>              |                             | <b>16,482,285</b>           | <b>2,400,072</b>            | <b>3,069,443</b>            |
| <b>TOTAL INSTITUTIONAL</b>                  |                             | <b>(311,951,002)</b>        | <b>(314,540,842)</b>        | <b>(305,011,646)</b>        |
| <b>TOTAL Institutional Division</b>         |                             | <b>(311,951,002)</b>        | <b>(314,540,842)</b>        | <b>(305,011,646)</b>        |