

Institutional

INSTITUTIONAL

| | <i>Budget Time Base</i> | <i>FY2014-15 Budget</i> | <i>FY2013-14 Actual</i> | <i>FY2012-13 Actual</i> |
|--|-----------------------------|-----------------------------|-----------------------------|-----------------------------|
| REVENUE | | | | |
| STATE APPROPRIATION | | (153,746,796) | (147,582,907) | (128,684,496) |
| SUG/TUITION FEE DISCOUNT | | 40,396,296 | 39,368,084 | 39,901,298 |
| ED.D. GRANT | | 110,504 | 105,618 | 67,822 |
| BASIC TUITION FEE | | (166,273,000) | (169,339,760) | (164,268,601) |
| COST-RECOVERY | | (23,265,094) | (21,991,818) | (20,969,238) |
| REVENUE-BASED | | (19,729,475) | (15,893,015) | (14,628,980) |
| GRADUATE BUSINESS PROF FEE | | (2,107,314) | (2,205,717) | (2,462,728) |
| DOCTORATE IN PHYSICAL THERAPY TUITION FEE | | (2,336,800) | (877,375) | (516,736) |
| NON RESIDENT TUITION | | (11,450,600) | (15,770,641) | (13,440,351) |
| TUITION FOREIGN | | (7,558,600) | (12,058,606) | (9,279,594) |
| APPLICATION FEE | | (2,294,000) | (3,260,836) | (3,041,423) |
| NON-COURSE RELATED FEES | | (360,000) | (385,823) | (385,166) |
| FED FIN AID ADMIN ALLOWANCE | | (230,000) | (218,629) | (199,751) |
| AUXILIARY AUDIT REIMBURSEMENT | | (136,104) | (136,104) | (136,104) |
| OTHER | | 0 | (1,565,300) | 1,170,955 |
| TOTAL REVENUE | | (348,980,983) | (351,812,828) | (316,940,914) |
| SALARIES | | | | |
| COMPENSATION INCREASE | | 9,631,250 | 0 | 0 |
| SUPPORT STAFF | | 0 | 26,424 | 5,195 |
| TOTAL SALARIES | | 9,631,250 | 26,424 | 5,195 |
| BENEFITS | | 0 | 6,701 | 10,670 |
| SUBTOTAL PERSONAL SERVICES | | 9,631,250 | 33,125 | 15,865 |
| OPERATING EXPENSES | | | | |
| STATE E.O.P. GRANT | | 1,598,390 | 1,598,544 | 1,595,532 |
| GRADUATE BUSINESS PROF FEE GRANT | | 584,200 | 613,410 | 569,226 |
| DOCTORATE IN PHYSICAL THERAPY GRANT | | 702,438 | 391,582 | 166,210 |
| GRAD EQUITY GRANT | | 70,363 | 66,360 | 71,360 |
| RESERVES (1) | | 6,275,792 | 0 | 0 |
| OTHER | | 0 | 100,665 | (18,121) |
| SUBTOTAL OPERATING EXPENSES | | 9,231,183 | 2,770,560 | 2,384,207 |
| TOTAL NON-REVENUE-BASED INSTITUTIONAL | | 18,862,433 | 2,803,686 | 2,400,072 |
| TOTAL INSTITUTIONAL | | (330,118,550) | (349,009,142) | (314,540,842) |
| TOTAL Institutional Division | | (330,118,550) | (349,009,142) | (314,540,842) |

(1) Includes \$2.3M in encumbered salaries.