

# Institutional

## INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2015-16 Budget</i>	<i>FY2014-15 Actual</i>	<i>FY2013-14 Actual</i>
<b>REVENUE</b>				
STATE APPROPRIATION		(165,771,596)	(158,645,796)	(147,582,907)
SUG/TUITION FEE DISCOUNT		40,839,978	38,309,462	39,368,084
ED.D. GRANT PROGRAM		111,822	116,739	105,618
BASIC TUITION FEE		(164,418,000)	(172,660,139)	(169,339,760)
COST-RECOVERY		(26,626,615)	(27,896,187)	(21,991,818)
REVENUE-BASED		(17,359,079)	(17,027,273)	(15,893,015)
GRADUATE BUSINESS PROF FEE		(2,244,090)	(2,414,753)	(2,205,717)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(2,042,722)	(1,361,815)	(877,375)
STUDENT SUCCESS FEE		(6,000,000)	(3,082,728)	0
NON RESIDENT TUITION		(12,999,000)	(18,004,779)	(15,770,641)
TUITION FOREIGN		(12,234,000)	(15,767,578)	(12,058,606)
APPLICATION FEE		(2,294,000)	(3,458,785)	(3,260,836)
NON-COURSE RELATED FEES		(360,000)	(375,507)	(385,823)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(224,925)	(218,629)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(136,104)
OTHER		0	(3,151,788)	(1,565,300)
<b>TOTAL REVENUE</b>		<b>(371,763,406)</b>	<b>(385,781,957)</b>	<b>(351,812,828)</b>
<b>SALARIES</b>				
COMPENSATION INCREASE		5,812,009	0	0
SUPPORT STAFF		0	(3,867)	26,424
<b>TOTAL SALARIES</b>		<b>5,812,009</b>	<b>(3,867)</b>	<b>26,424</b>
<b>BENEFITS</b>		<b>0</b>	<b>3,675</b>	<b>6,701</b>
<b>SUBTOTAL PERSONAL SERVICES</b>		<b>5,812,009</b>	<b>(192)</b>	<b>33,125</b>
<b>OPERATING EXPENSES</b>				
STATE E.O.P. GRANT		1,598,390	1,595,468	1,598,544
GRADUATE BUSINESS PROF FEE GRANT		561,023	526,542	613,410
DOCTORATE IN PHYSICAL THERAPY GRANT		680,907	680,000	391,582
GRAD EQUITY GRANT		70,363	50,000	66,360
RESERVES		7,352,382	0	0
OTHER		0	(1,107,879)	100,665
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>10,263,065</b>	<b>1,744,131</b>	<b>2,770,560</b>
<b>TOTAL NON-REVENUE-BASED INSTITUTIONAL</b>		<b>16,075,074</b>	<b>1,743,939</b>	<b>2,803,686</b>
<b>TOTAL INSTITUTIONAL</b>		<b>(355,688,332)</b>	<b>(384,038,018)</b>	<b>(349,009,142)</b>
<b>TOTAL Institutional Division</b>		<b>(355,688,332)</b>	<b>(384,038,018)</b>	<b>(349,009,142)</b>