

## Institutional - Summary

	<i>Budget</i>	<i>FY2007-08</i>	<i>FY2006-07</i>	<i>FY2005-06</i>
	<i>Time Base</i>	<i>Budget</i>	<i>Actual</i>	<i>Actual</i>
<b>SALARIES</b>				
SUPPORT STAFF		0	(9,209)	9,390
STUDENT ASSISTANT		0	388	0
COMPENSATION INCREASE		10,720,987	0	0
<b>TOTAL SALARIES</b>		<b>10,720,987</b>	<b>(8,821)</b>	<b>9,390</b>
<b>BENEFITS</b>		<b>2,125,000</b>	<b>223</b>	<b>0</b>
<b>SUBTOTAL SALARIES &amp; BENEFITS</b>	<b>0.0</b>	<b>12,845,987</b>	<b>(8,598)</b>	<b>9,390</b>
<b>OPERATING EXPENSES</b>				
RESERVES		1,731,378	0	0
OTHER		0	(2,514,569)	(777,724)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>1,731,378</b>	<b>(2,514,569)</b>	<b>(777,724)</b>
<b>TOTAL NON-REVENUE-BASED Institutional</b>		<b>14,577,365</b>	<b>(2,523,167)</b>	<b>(768,334)</b>
<b>- Summary</b>				
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REVENUE</b>				
STATE UNIVERSITY FEE		(91,530,181)	(83,490,868)	(80,152,610)
REVENUE-BASED		(23,903,739)	(18,203,250)	(17,522,781)
NON RESIDENT TUITION		(7,135,688)	(6,532,285)	(5,778,304)
TUITION FOREIGN		(5,811,367)	(5,571,047)	(5,079,915)
APPLICATION FEE		(2,234,000)	(2,761,099)	(2,599,127)
TRANSFERS IN INVESTMENT EARNIN		(439,320)	(2,385,825)	0
TRANSFERS IN OTHER APPRN ACCT (1)		(239,096)	(13,463,183)	0
TRANSCRIPTS		(175,000)	(182,771)	(175,624)
LATE FEE		(85,000)	(88,241)	(78,867)
LIBRARY FINES		(80,000)	(80,146)	(78,783)
CONTRACTS AND GRANTS OH		(62,000)	(64,824)	(61,580)
LATE REGISTRATION FEE		(18,000)	(18,900)	(32,520)
COST RECOVERY FROM AUX ORGS		(12,800)	0	0
OVER/SHORT		(1,000)	(868)	(73)
OTHER		0	(4,150,866)	(2,168,451)
<b>TOTAL REVENUE</b>		<b>(131,727,191)</b>	<b>(136,994,173)</b>	<b>(113,728,635)</b>
<b>TOTAL Institutional - Summary</b>	<b>0.0</b>	<b>(117,149,826)</b>	<b>(139,517,340)</b>	<b>(114,496,969)</b>