

(1) Includes transfers in for Co-Gen debt payoff.

## *Institutional*

### INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 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>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>

# Institutional

## INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
<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		(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</b>		<b>(117,149,826)</b>	<b>(139,517,340)</b>	<b>(114,496,969)</b>
<b>TOTAL Institutional Division</b>		<b>(117,149,826)</b>	<b>(139,517,340)</b>	<b>(114,496,969)</b>
<b>Grand Total State Appropriations</b>	<b>3,265.5</b>	<b>221,339,350</b>	<b>206,033,230</b>	<b>197,077,429</b>

This page left intentionally blank.