

(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>
SALARIES				
SUPPORT STAFF		0	(9,209)	9,390
STUDENT ASSISTANT		0	388	0
COMPENSATION INCREASE		10,720,987	0	0
TOTAL SALARIES		10,720,987	(8,821)	9,390
BENEFITS		2,125,000	223	0
SUBTOTAL SALARIES & BENEFITS		12,845,987	(8,598)	9,390
OPERATING EXPENSES				
RESERVES		1,731,378	0	0
OTHER		0	(2,514,569)	(777,724)
SUBTOTAL OPERATING EXPENSES		1,731,378	(2,514,569)	(777,724)
TOTAL NON-REVENUE-BASED INSTITUTIONAL		14,577,365	(2,523,167)	(768,334)

Institutional

INSTITUTIONAL (continued)

	<i>Budget Time Base</i>	<i>FY2007-08 Budget</i>	<i>FY2006-07 Actual</i>	<i>FY2005-06 Actual</i>
REVENUE				
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)
TOTAL REVENUE		(131,727,191)	(136,994,173)	(113,728,635)
TOTAL INSTITUTIONAL		(117,149,826)	(139,517,340)	(114,496,969)
TOTAL Institutional Division		(117,149,826)	(139,517,340)	(114,496,969)
Grand Total State Appropriations	3,265.5	221,339,350	206,033,230	197,077,429

This page left intentionally blank.