

Institutional - Summary

	<i>Budget Time Base</i>	<i>FY2009-10 Budget</i>	<i>FY2008-09 Actual</i>	<i>FY2007-08 Actual</i>
SALARIES				
COMPENSATION INCREASE		920,015	0	0
SUPPORT STAFF		0	(21,428)	(11,997)
STUDENT ASSISTANT		0	0	(388)
TOTAL SALARIES		920,015	(21,428)	(12,385)
BENEFITS				
		0	16,927	337
SUBTOTAL PERSONAL SERVICES	0.0	920,015	(4,502)	(12,048)
OPERATING EXPENSES				
2009 UNALLOCATED		4,389,498	0	0
RESERVES		524,395	0	0
OTHER		0	(21,301,470)	(92,281)
SUBTOTAL OPERATING EXPENSES		4,913,893	(21,301,470)	(92,281)
TOTAL NON-REVENUE-BASED Institutional - Summary		5,833,908	(21,305,972)	(104,329)
COST RECOVERY				
		0	0	0
REVENUE				
STATE UNIVERSITY FEE		(127,796,417)	(102,898,610)	(96,756,252)
REVENUE-BASED		(24,344,253)	(19,230,980)	(19,922,420)
COST-RECOVERY		(14,551,775)	(6,529,547)	(7,904,448)
NON RESIDENT TUITION		(7,659,460)	(8,398,883)	(7,964,022)
TUITION FOREIGN		(7,206,740)	(7,927,695)	(6,739,659)
APPLICATION FEE		(2,294,000)	(2,694,864)	(2,950,767)
GRADUATE BUSINESS PROF FEE		(2,016,000)	0	0
INTEREST INCOME FROM EXTERNAL		(439,320)	0	0
NON-COURSE RELATED FEES (CAT I		(360,000)	(335,333)	0
FED FIN AID ADMIN ALLOWANCE		(230,000)	(186,357)	(230,006)
NON-OPERATING REVENUE FOR COST		(136,104)	(136,104)	(12,800)
OTHER		0	(416,355)	(4,089,791)
TOTAL REVENUE		(187,034,069)	(148,754,729)	(146,570,165)
TOTAL Institutional - Summary	0.0	(181,200,161)	(170,060,701)	(146,674,494)
Grand Total State Appropriations	2,923.4	166,107,116	221,267,746	221,339,350