

Institutional - Summary

	<i>Budget Time Base</i>	<i>FY2010-11 Budget</i>	<i>FY2009-10 Actual</i>	<i>FY2008-09 Actual</i>
SALARIES				
COMPENSATION INCREASE		478,245	0	0
SUPPORT STAFF		0	3,625	(21,428)
TOTAL SALARIES		478,245	3,625	(21,428)
BENEFITS				
		0	2,912	16,927
SUBTOTAL PERSONAL SERVICES	0.0	478,245	6,536	(4,502)
OPERATING EXPENSES				
2010/11 PBAC ALLOCATION		6,300,013	0	0
RESERVES		524,395	0	0
OTHER		0	532,029	(21,301,470)
SUBTOTAL OPERATING EXPENSES		6,824,408	532,029	(21,301,470)
TOTAL NON-REVENUE-BASED Institutional - Summary		7,302,653	538,565	(21,305,972)
COST RECOVERY				
		0	0	0
REVENUE				
STATE UNIVERSITY FEE		(134,423,000)	(126,470,718)	(102,898,610)
REVENUE-BASED		(20,325,982)	(23,529,572)	(19,230,980)
COST-RECOVERY		(15,090,979)	(18,372,481)	(6,529,547)
NON RESIDENT TUITION		(7,836,398)	(9,340,030)	(8,398,883)
TUITION FOREIGN		(7,029,802)	(8,378,664)	(7,927,695)
GRADUATE BUSINESS PROF FEE		(2,211,000)	(2,207,039)	0
APPLICATION FEE		(2,294,000)	(2,652,402)	(2,694,864)
INTEREST INCOME FROM EXTERNAL		(439,320)	0	0
NON-COURSE RELATED FEES		(360,000)	(338,086)	(335,333)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(205,580)	(186,357)
NON-OPERATING REVENUE FOR COST		(136,104)	(136,104)	(136,104)
OTHER		0	(10,638,432)	(416,355)
TOTAL REVENUE		(190,376,585)	(202,269,109)	(148,754,729)
TOTAL Institutional - Summary	0.0	(183,073,932)	(201,730,543)	(170,060,701)
Grand Total State Appropriations	2,469.9	185,949,676	166,107,116	221,267,746