

Institutional - Summary

| | <i>Budget</i> | <i>FY2011-12</i> | <i>FY2010-11</i> | <i>FY2009-10</i> |
|---|------------------|----------------------|----------------------|----------------------|
| | <i>Time Base</i> | <i>Budget</i> | <i>Actual</i> | <i>Actual</i> |
| REVENUE | | | | |
| STATE APPROPRIATION | | (133,941,246) | (185,949,676) | (166,107,116) |
| BASIC TUITION FEE | | (159,073,000) | (129,948,928) | (126,470,718) |
| REVENUE-BASED | | (17,490,849) | (17,389,436) | (17,341,493) |
| COST-RECOVERY | | (14,625,901) | (18,167,796) | (18,372,481) |
| NON RESIDENT TUITION FEE | | (8,988,012) | (10,759,289) | (9,340,030) |
| FOREIGN TUITION FEE | | (5,878,188) | (7,002,137) | (8,378,664) |
| GRADUATE BUSINESS PROF FEE | | (2,526,073) | (2,100,041) | (2,207,039) |
| APPLICATION FEE | | (2,294,000) | (2,748,625) | (2,652,402) |
| NON-COURSE RELATED FEES | | (360,000) | (314,810) | (338,086) |
| FED FIN AID ADMIN ALLOWANCE | | (230,000) | (224,090) | (205,580) |
| AUXILIARY AUDIT REIMBURSEMENT | | (136,104) | (138,420) | (136,104) |
| OTHER | | (439,320) | (5,828,855) | (10,638,432) |
| TOTAL REVENUE | | (345,982,693) | (380,572,103) | (362,188,145) |
| SALARIES | | | | |
| COMPENSATION | | 159,982 | 0 | 0 |
| SUPPORT STAFF | | 0 | (7,833) | 3,625 |
| TOTAL SALARIES | | 159,982 | (7,833) | 3,625 |
| BENEFITS | | 0 | 4,541 | 2,912 |
| SUBTOTAL PERSONAL SERVICES | 0.0 | 159,982 | (3,292) | 6,537 |
| OPERATING EXPENSES | | | | |
| STATE UNIVERSITY GRANT | | 40,341,800 | 31,105,950 | 28,935,445 |
| STATE E.O.P. GRANT PROGRAM | | 1,598,390 | 1,596,102 | 1,596,757 |
| PRESIDENT'S INCENTIVE AWARDS | | 990,000 | 586,970 | 541,250 |
| GRADUATE BUSINESS PROF FEE | | 631,518 | 560,813 | 534,121 |
| ED.D. PROGRAM | | 83,528 | 88,301 | 70,028 |
| GRAD EQUITY GRANT | | 70,363 | 69,260 | 70,360 |
| RESERVES | | 209,533 | 0 | 0 |
| OTHER | | 0 | (46,032) | 532,029 |
| TOTAL OPERATING EXPENSES | | 43,925,132 | 33,961,364 | 32,279,990 |
| SUBTOTAL Institutional - Summary | | 44,085,114 | 33,958,071 | 32,286,527 |
| TOTAL Institutional - Summary | 0.0 | (301,897,579) | (346,614,031) | (329,901,618) |