

Institutional

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
REVENUE				
STATE APPROPRIATION		(103,632,446)	(133,941,246)	(185,949,676)
BASIC TUITION FEE		(176,421,000)	(161,185,328)	(129,948,928)
COST-RECOVERY		(22,652,398)	(19,337,367)	(18,167,796)
REVENUE-BASED		(16,815,384)	(14,025,764)	(17,389,436)
GRADUATE BUSINESS PROF FEE		(2,756,453)	(2,318,371)	(2,100,041)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(565,180)	0	0
NON RESIDENT TUITION FEE		(9,131,012)	(11,613,882)	(10,759,289)
FOREIGN TUITION FEE		(5,878,188)	(7,564,386)	(7,002,137)
APPLICATION FEE		(2,294,000)	(2,874,476)	(2,748,625)
NON-COURSE RELATED FEES		(360,000)	(402,204)	(314,810)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(198,032)	(224,090)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(138,420)
OTHER		(614,920)	6,157,973	(5,828,855)
TOTAL REVENUE		(341,487,085)	(347,439,187)	(380,572,103)
SALARIES				
COMPENSATION INCREASE		159,954	0	0
SUPPORT STAFF		0	(5,407)	(7,833)
TOTAL SALARIES		159,954	(5,407)	(7,833)
BENEFITS		0	4,130	4,541
SUBTOTAL PERSONAL SERVICES		159,954	(1,277)	(3,292)
OPERATING EXPENSES				
STATE UNIVERSITY GRANT		45,205,000	40,188,869	31,105,950
STATE E.O.P. GRANT PROGRAM		1,598,390	1,602,918	1,596,102
GRADUATE BUSINESS PROF FEE GRANT PROGRAM		689,113	539,374	560,813
DOCTORATE IN PHYSICAL THERAPY GRANT PROGRAM		188,205	0	0
ED.D. GRANT PROGRAM		83,528	84,000	88,301
GRAD EQUITY GRANT		70,363	69,360	69,260
RESERVES		209,533	0	0
OTHER		(6,261,160)	859,067	540,938
TOTAL OPERATING EXPENSES		41,782,972	43,343,588	33,961,364
TOTAL NON-REVENUE-BASED INSTITUTIONAL		41,942,926	43,342,311	33,958,071
TOTAL INSTITUTIONAL		(299,544,159)	(304,096,876)	(346,614,031)
TOTAL Institutional Division		(299,544,159)	(304,096,876)	(346,614,031)