

Institutional

INSTITUTIONAL

	<i>Budget Time Base</i>	<i>FY2014-15 Budget</i>	<i>FY2013-14 Actual</i>	<i>FY2012-13 Actual</i>
REVENUE				
STATE APPROPRIATION		(153,746,796)	(147,582,907)	(128,684,496)
SUG/TUITION FEE DISCOUNT		40,396,296	39,368,084	39,833,476
ED.D. GRANT PROGRAM		110,504	105,618	67,822
BASIC TUITION FEE		(166,273,000)	(169,339,760)	(164,268,601)
COST-RECOVERY		(23,265,094)	(21,991,818)	(20,969,238)
REVENUE-BASED		(19,729,475)	(15,893,015)	(14,628,980)
GRADUATE BUSINESS PROF FEE		(2,107,314)	(2,205,717)	(2,462,728)
DOCTORATE IN PHYSICAL THERAPY TUITION FEE		(2,336,800)	(877,375)	(516,736)
NON RESIDENT TUITION		(11,450,600)	(15,770,641)	(13,440,351)
TUITION FOREIGN		(7,558,600)	(12,058,606)	(9,279,594)
APPLICATION FEE		(2,294,000)	(3,260,836)	(3,041,423)
NON-COURSE RELATED FEES		(360,000)	(385,823)	(385,166)
FED FIN AID ADMIN ALLOWANCE		(230,000)	(218,629)	(199,751)
AUXILIARY AUDIT REIMBURSEMENT		(136,104)	(136,104)	(136,104)
OTHER		0	(1,565,300)	1,170,955
TOTAL REVENUE		(348,980,983)	(351,812,828)	(316,940,914)
SALARIES				
COMPENSATION INCREASE		9,631,250	0	0
SUPPORT STAFF		0	26,424	5,195
TOTAL SALARIES		9,631,250	26,424	5,195
BENEFITS		0	6,701	10,670
SUBTOTAL PERSONAL SERVICES		9,631,250	33,125	15,865
OPERATING EXPENSES				
STATE E.O.P. GRANT		1,598,390	1,598,544	1,595,532
GRADUATE BUSINESS PROF FEE GRANT		584,200	613,410	569,226
DOCTORATE IN PHYSICAL THERAPY GRANT		702,438	391,582	166,210
GRAD EQUITY GRANT		70,363	66,360	71,360
RESERVES (1)		6,275,792	0	0
OTHER		0	100,665	(18,121)
SUBTOTAL OPERATING EXPENSES		9,231,183	2,770,560	2,384,207
TOTAL NON-REVENUE-BASED INSTITUTIONAL		18,862,433	2,803,686	2,400,072
TOTAL INSTITUTIONAL		(330,118,550)	(349,009,142)	(314,540,842)
TOTAL Institutional Division		(330,118,550)	(349,009,142)	(314,540,842)

(1) Includes \$2.3M in encumbered salaries.