

**Education and General Revenue and Expenditure**

Category	FY2019						FY2020						Difference	
	Revenue	Expenditures					Revenue	Expenditures					Revenue Difference	Expense Difference
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total		
State Appropriations	148,941,534	138,218,305	9,619,629	1,073,440	30,160	148,941,534	162,996,571	152,542,086	8,845,442	1,590,863	18,180	162,996,571	14,055,037	14,055,037
Tuition	182,999,561	149,643,037	28,356,343	1,052,688	3,947,493	182,999,561	183,117,867	142,913,525	36,485,387	1,168,070	2,550,885	183,117,867	118,306	118,306
Other General Funds	28,828,388	4,151,364	24,379,600	155,062	142,362	28,828,388	29,563,278	7,890,487	20,789,525	206,118	677,148	29,563,278	734,890	734,890
Indirect Cost Recovery	229,087	228,327	760	-	-	229,087	246,155	246,155	-	-	-	246,155	17,068	17,068
Technology Fee	4,535,773	369,280	3,966,493	-	200,000	4,535,773	4,498,705	478,962	4,019,743	-	-	4,498,705	(37,068)	(37,068)
Sponsored	69,573,616	2,958,105	66,044,908	560,603	10,000	69,573,616	65,408,208	3,529,918	61,217,157	649,646	11,487	65,408,208	(4,165,408)	(4,165,408)
Departmental Sales and Services	18,267,013	8,388,796	9,017,769	788,948	71,500	18,267,013	19,698,778	9,017,398	7,799,195	2,849,185	33,000	19,698,778	1,431,765	1,431,765
Special Funding Initiative	889,535	282,726	606,809	-	-	889,535	895,550	352,137	527,738	15,675	-	895,550	6,015	6,015
<b>Total</b>	<b>454,264,507</b>	<b>304,239,940</b>	<b>141,992,311</b>	<b>3,630,741</b>	<b>4,401,515</b>	<b>454,264,507</b>	<b>466,425,112</b>	<b>316,970,668</b>	<b>139,684,187</b>	<b>6,479,557</b>	<b>3,290,700</b>	<b>466,425,112</b>	<b>12,160,605</b>	<b>12,160,605</b>

**Education and General Application of Funds**

Budgets by Function	FY2019					FY2020					Difference
	General Operations	Sponsored Operations	Departmental Sales and Services	SFI	Total	General Operations	Sponsored Operations	Departmental Sales and Services	SFI	Total	
Instruction	173,121,119	2,353,365	8,813,757	-	184,288,241	175,755,089	3,112,239	11,996,921	-	190,864,249	6,576,008
Research	-	1,456,548	-	-	1,456,548	-	2,217,318	-	-	2,217,318	760,770
Public Service	1,930,489	3,417,394	8,697,556	889,535	14,934,974	1,970,075	2,763,008	6,887,977	895,550	12,516,610	(2,418,364)
Academic Support	63,614,799	11,000	-	-	63,625,799	69,878,286	-	-	-	69,878,286	6,252,487
Student Services	27,551,343	-	755,700	-	28,307,043	30,216,769	-	813,880	-	31,030,649	2,723,606
Institutional Support	60,926,666	1,265,911	-	-	62,192,577	62,338,285	1,246,690	-	-	63,584,975	1,392,398
Operations & Maintenance of Plant	38,033,461	-	-	-	38,033,461	39,907,754	-	-	-	39,907,754	1,874,293
Scholarships	356,466	61,069,398	-	-	61,425,864	356,318	56,068,953	-	-	56,425,271	(5,000,593)
Unassigned Balance/Lapse	-	-	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>365,534,343</b>	<b>69,573,616</b>	<b>18,267,013</b>	<b>889,535</b>	<b>454,264,507</b>	<b>380,422,576</b>	<b>65,408,208</b>	<b>19,698,778</b>	<b>895,550</b>	<b>466,425,112</b>	<b>12,160,605</b>

**Capital, Auxiliary, and Student Activity Budget**

FY2019				FY2020			
Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget	Capital Budget		Auxiliary Enterprise Budget	Student Activity Budget
Revenue - Other Capital	Expenditures - Renovations			Revenue - Other Capital	Expenditures - Renovations		
3,700,000	3,700,000	92,591,535	16,140,422	4,347,545	4,347,545	102,727,426	16,084,408

**Total Budget**

	FY2019	FY2020	Difference
State Appropriations	148,941,534	162,996,571	14,055,037
Tuition	182,999,561	183,117,867	118,306
Other General Funds	28,828,388	29,563,278	734,890
Indirect Cost Recovery	229,087	246,155	17,068
Technology Fee	4,535,773	4,498,705	(37,068)
Sponsored	69,573,616	65,408,208	(4,165,408)
Departmental Sales and Services	18,267,013	19,698,778	1,431,765
Special Funding Initiative	889,535	895,550	6,015
Capital	3,700,000	4,347,545	647,545
Auxiliary Enterprise	92,591,535	102,727,426	10,135,891
Student Activity	16,140,422	16,084,408	(56,014)
<b>Total</b>	<b>566,696,464</b>	<b>589,584,491</b>	<b>22,888,027</b>