



Revenue and Expenditures by Major Source Fiscal Years 2020 - 2021 Original Budget (\$M)

Budgets by Source	FY2020						FY2021						Difference	
	Revenue	Expenditures					Revenue	Expenditures					Revenue Difference	Expense Difference
		Personal Services	Operating Expense	Travel	Equipment	Total		Personal Services	Operating Expense	Travel	Equipment	Total		
State Appropriation	\$162,996,571	\$152,542,086	\$8,845,442	\$1,590,863	\$18,180	\$162,996,571	\$146,126,711	\$140,503,848	\$5,212,711	\$400,132	\$10,020	\$146,126,711	-\$16,869,860	-\$16,869,860
Tuition	\$183,117,867	\$142,913,525	\$36,485,387	\$1,168,070	\$2,550,885	\$183,117,867	\$180,602,211	\$143,925,681	\$32,779,733	\$1,418,873	\$2,477,924	\$180,602,211	-\$2,515,656	-\$2,515,656
Other General Funds	\$29,563,278	\$7,890,487	\$20,789,525	\$206,118	\$677,148	\$29,563,278	\$29,520,108	\$8,424,199	\$20,924,900	\$171,009	\$0	\$29,520,108	-\$43,170	-\$43,170
Indirect Cost Recovery	\$246,155	\$246,155	\$0	\$0	\$0	\$246,155	\$312,681	\$312,681	\$0	\$0	\$0	\$312,681	\$66,526	\$66,526
Technology Fee	\$4,498,705	\$478,962	\$4,019,743	\$0	\$0	\$4,498,705	\$4,515,113	\$321,827	\$4,193,286	\$0	\$0	\$4,515,113	\$16,408	\$16,408
Sponsored	\$65,408,208	\$3,529,918	\$61,217,157	\$649,646	\$11,487	\$65,408,208	\$61,787,544	\$3,052,473	\$58,735,071	\$0	\$0	\$61,787,544	-\$3,620,664	-\$3,620,664
Departmental Sales and Services	\$19,698,778	\$9,017,398	\$7,799,195	\$2,849,185	\$33,000	\$19,698,778	\$19,798,498	\$8,121,990	\$8,737,817	\$2,849,736	\$88,955	\$19,798,498	\$99,720	\$99,720
Special Funding Initiative	\$895,550	\$352,137	\$527,738	\$15,675	\$0	\$895,550	\$801,179	\$383,217	\$417,962	\$0	\$0	\$801,179	-\$94,371	-\$94,371
Total	\$466,425,112	\$316,970,668	\$139,684,187	\$6,479,557	\$3,290,700	\$466,425,112	\$443,464,045	\$305,045,916	\$131,001,480	\$4,839,750	\$2,576,899	\$443,464,045	-\$22,961,067	-\$22,961,067

Revenue by Major Function

Budgets by Function	FY2020					FY2021					Difference
	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	General Operations	Sponsored Operations	Departmental Sales and Services	Special Funding Initiative	Total	
Research	\$0	\$2,217,318	\$0	\$0	\$2,217,318	\$1,804,839	\$1,731,101	\$89,290	\$0	\$3,625,230	\$1,407,912
Public Service	\$1,970,075	\$2,763,008	\$6,887,977	\$895,550	\$12,516,610	\$1,469,420	\$2,052,896	\$6,375,916	\$801,179	\$10,699,411	-\$1,817,199
Academic Support	\$69,878,286	\$0	\$0	\$0	\$69,878,286	\$65,553,422	\$15,791	\$0	\$0	\$65,569,213	-\$4,309,073
Student Services	\$30,216,769	\$0	\$813,880	\$0	\$31,030,649	\$30,832,081	\$0	\$1,192,369	\$0	\$32,024,450	\$993,801
Institutional Support	\$62,338,285	\$1,246,690	\$0	\$0	\$63,584,975	\$47,805,266	\$1,686,297	\$0	\$0	\$49,491,563	-\$14,093,412
Operations & Maintenance of Plant	\$39,907,754	\$0	\$0	\$0	\$39,907,754	\$39,783,172	\$0	\$0	\$0	\$39,783,172	-\$124,582
Scholarships	\$356,318	\$56,068,953	\$0	\$0	\$56,425,271	\$356,318	\$51,687,086	\$0	\$0	\$52,043,404	-\$4,381,867
Unassigned Balance/Lapse	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$380,422,576	\$65,408,208	\$19,698,778	\$895,550	\$466,425,112	\$361,076,824	\$61,787,544	\$19,798,498	\$801,179	\$443,464,045	-\$22,961,067

Capital, Auxiliary, and Student Activity Budget

FY2020				FY2021			
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		
\$4,347,545	\$4,347,545	\$102,727,426	\$16,084,408	\$4,347,545	\$4,347,545	\$100,048,350	\$15,420,365

Total Budget

Source	FY2020	FY2021	Difference
State Appropriations	\$162,996,571	\$146,126,711	-\$16,869,860
Tuition	\$183,117,867	\$180,602,211	-\$2,515,656
Other General Funds	\$29,563,278	\$29,520,108	-\$43,170
Indirect Cost Recovery	\$246,155	\$312,681	\$66,526
Technology Fee	\$4,498,705	\$4,515,113	\$16,408
Sponsored	\$65,408,208	\$61,787,544	-\$3,620,664
Departmental Sales and Services	\$19,698,778	\$19,798,498	\$99,720
Special Funding Initiative	\$895,550	\$801,179	-\$94,371
Capital	\$4,347,545	\$4,347,545	\$0
Auxiliary Enterprise	\$102,727,426	\$100,048,350	-\$2,679,076
Student Activity	\$16,084,408	\$15,420,365	-\$664,043
Total	\$589,584,491	\$563,280,305	-\$26,304,186