## VIRGINIA INSTITUTE OF MARINE SCIENCE
### OPERATING BUDGET SUMMARY

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<tbody>
<tr>
<td><strong>REVENUE</strong></td>
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<tr>
<td>General Fund</td>
<td>$21,127,470</td>
<td>$21,798,906</td>
<td>$23,041,574</td>
<td>$23,241,488</td>
<td>199,914</td>
<td>$25,246,373</td>
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<td>Nongeneral Funds</td>
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<tr>
<td>Educational/General</td>
<td>2,263,009</td>
<td>1,819,801</td>
<td>1,892,041</td>
<td>1,783,559</td>
<td>(108,482)</td>
<td>1,892,041</td>
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<tr>
<td>Eminent Scholars</td>
<td>78,088</td>
<td>70,023</td>
<td>79,139</td>
<td>55,775</td>
<td>(23,364)</td>
<td>75,000</td>
</tr>
<tr>
<td>Sponsored Programs</td>
<td>22,405,424</td>
<td>22,515,417</td>
<td>23,250,000</td>
<td>20,947,892</td>
<td>(2,302,108)</td>
<td>23,250,000</td>
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<tr>
<td><strong>Total Revenue</strong></td>
<td>$45,873,990</td>
<td>$46,204,148</td>
<td>$48,262,754</td>
<td>$46,028,714</td>
<td>(2,234,040)</td>
<td>$50,463,414</td>
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<tbody>
<tr>
<td><strong>EXPENDITURES</strong></td>
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<tr>
<td>Instruction</td>
<td>$948,236</td>
<td>$1,028,199</td>
<td>$1,537,516</td>
<td>$929,280</td>
<td>(608,236)</td>
<td>$1,564,673</td>
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<tr>
<td>Research and Advisory Services</td>
<td>9,834,263</td>
<td>9,839,313</td>
<td>9,877,246</td>
<td>9,703,703</td>
<td>(173,543)</td>
<td>11,501,459</td>
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<tr>
<td>Academic Support</td>
<td>5,150,593</td>
<td>4,983,686</td>
<td>5,993,692</td>
<td>5,577,027</td>
<td>(416,665)</td>
<td>6,096,399</td>
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<td>Institutional Support</td>
<td>2,884,700</td>
<td>3,247,986</td>
<td>2,683,218</td>
<td>3,776,055</td>
<td>1,092,837</td>
<td>2,744,643</td>
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<td>Plant Operations</td>
<td>4,123,222</td>
<td>4,116,010</td>
<td>4,480,941</td>
<td>4,684,620</td>
<td>203,679</td>
<td>4,870,238</td>
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<td>Student Financial Assistance</td>
<td>319,617</td>
<td>321,002</td>
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<td>321,002</td>
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<tr>
<td>Sponsored Programs/Eminent Scholars</td>
<td>22,483,511</td>
<td>22,585,440</td>
<td>23,329,139</td>
<td>21,003,667</td>
<td>(2,325,472)</td>
<td>23,325,000</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$45,744,142</td>
<td>$46,121,636</td>
<td>$48,222,754</td>
<td>$45,995,355</td>
<td>(2,227,400)</td>
<td>$50,423,414</td>
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