

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

February 5-7, 2020

Board of Visitors

	2017-2018	2018-2019	2019-2020	2019-2020
	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>	<u>YTD 12-31-2019</u>
<u>REVENUE</u>				
General Fund	\$21,798,906	\$23,241,488	\$25,082,449	\$12,588,152
Nongeneral Funds				
Educational/General	1,819,801	1,783,559	1,892,041	973,607
Eminent Scholars	70,023	55,775	75,000	-
Sponsored Programs	<u>22,515,417</u>	<u>20,947,892</u>	<u>23,250,000</u>	<u>11,288,228</u>
Total Revenue	\$46,204,148	\$46,028,714	\$50,299,490	\$24,849,986
<u>EXPENDITURES</u>				
Instruction	\$1,028,199	\$929,280	\$1,554,574	\$630,911
Research and Advisory Services	9,839,313	9,703,703	11,438,720	6,114,742
Academic Support	4,983,686	5,577,027	6,054,459	2,936,704
Institutional Support	3,247,986	3,776,055	2,726,929	2,508,724
Plant Operations	4,116,010	4,684,620	4,838,806	2,328,845
Student Financial Assistance	321,002	321,002	321,002	113,018
Sponsored Programs/Eminent Scholars	<u>22,585,440</u>	<u>21,003,667</u>	<u>23,325,000</u>	<u>11,288,228</u>
Total Expenditures	\$46,121,636	\$45,995,355	\$50,259,490	\$25,921,171