

# VIRGINIA INSTITUTE OF MARINE SCIENCE OPERATING BUDGET SUMMARY

	2017-2018 <u>Actual</u>	2018-2019 <u>Actual</u>	Approved 2019-2020 <u>Budget</u>	2019-2020 <u>YTD 03-31-2020</u>
<b><u>REVENUE</u></b>				
General Fund	\$21,798,906	\$23,241,488	\$25,246,373	\$19,641,423
Nongeneral Funds				
Educational/General	1,819,801	1,783,559	1,892,041	1,088,756
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>15,965,376</u>
<b>Total Revenue</b>	\$46,204,148	\$46,028,714	\$50,463,414	\$36,695,555
<b><u>EXPENDITURES</u></b>				
Instruction	\$1,028,199	\$929,280	\$1,564,673	\$846,941
Research and Advisory Services	9,839,313	9,703,703	11,501,459	8,490,141
Academic Support	4,983,686	5,577,027	6,096,399	4,348,616
Institutional Support	3,247,986	3,776,055	2,744,643	2,958,218
Plant Operations	4,116,010	4,684,620	4,870,238	3,316,718
Student Financial Assistance	321,002	321,002	321,002	158,338
Sponsored Programs/Eminent Scholars	<u>22,585,440</u>	<u>21,003,667</u>	<u>23,325,000</u>	<u>15,965,376</u>
<b>Total Expenditures</b>	\$46,121,636	\$45,995,355	\$50,423,414	\$36,084,348