FY20 Budget vs Actual

All Sources and Uses, By Program

As of: March 31, 2020 **Revised:** 27-Apr

Budgeted Categories	Program						
Operating Revenues	**E&G Budget**	**E&G Actual**	**Budget**	**Actual**	**Total Budget**	**Total Actual**	**Budget**
State general fund *	9,707,591	7,666,763			$ 9,707,591	$ 7,666,763	78.98%
Net tuition and mandatory E&G Tech Fees	5,247,885	5,941,769		-	$ 5,247,885	$ 5,941,769	113.22%
Mandatory Non-E&G Fees (Comp Fees)			1,601,289	1,638,568	$ 1,601,289	$ 1,638,568	102.33%
Housing Fees			2,367,826	2,938,197	$ 2,367,826	$ 2,938,197	124.09%
Dining and Food Services Fees			815,000	1,088,040	$ 815,000	$ 1,088,040	133.50%
Other Revenue	350,000	379,890		8,100	$ 350,000	$ 387,990	110.85%
Total Revenue	**$ 15,305,476**	**$ 13,988,422**	**$ 4,784,115**	**$ 5,672,904**	**$ 20,089,591**	**$ 19,661,326**	**97.87%**
Operating Expenditures							
Personnel							
Instruction (101)	3,633,649	3,200,573			$ 3,633,649	$ 3,200,573	88.08%
Academic Support (104)	307,633	238,292			$ 307,633	$ 238,292	77.46%
Student Services (105)	1,840,240	1,210,629			$ 1,840,240	$ 1,210,629	65.79%
Institutional Support (106)	4,352,505	2,702,961			$ 4,352,505	$ 2,702,961	62.10%
Operation & Maintenance of Plant (107)	742,594	779,483	294,442		$ 1,037,036	$ 779,483	75.16%
Housing/Residence Life/Food Services (8093)			657,883	400,972	$ 657,883	$ 400,972	60.95%
Athletics (8099)			490,622	364,212	$ 490,622	$ 364,212	74.23%
Total, Personnel	**10,876,621**	**8,131,937**	**1,442,947**	**765,184**	**$ 12,319,568**	**$ 8,897,121**	72.22%
Total, Non-Personnel Services	**4,416,113**	3,352,339	**2,945,506**	1,459,368	**$ 7,361,619**	**$ 4,811,707**	65.36%
Total Expenses	**15,292,734**	**11,484,277**	**4,388,453**	**2,224,552**	**19,681,187**	**13,708,828**	**69.65%**
Net Operating Income	**$ 12,742**	**$ 2,504,145**	**$ 395,662**	**$ 3,448,353**	**$ 408,404**	**$ 5,952,498**	

* Includes Financial Aid