

General Fund Revenue and Expenditure Projections

Estimated Revenue		
	FY19	FY20
Tuition	21,683,575	22,700,000
Fees	1,351,700	1,600,000
Other Income	424,500	500,000
State Appropriations	13,812,000	14,000,000
Total Income	37,271,775	38,800,000
Estimated Expenses		
Instruction	12,991,019	13,000,000
Research	426,951	500,000
Public Service	2,777	5,000
Academic Support	3,088,788	3,200,000
Student Services	2,856,308	2,900,000
Financial Aid	5,576,960	5,600,000
Institutional Support	5,704,628	5,800,000
Physical Plant	5,302,345	4,900,000
Debt Service (transfers)	2,290,103	3,400,000
Total Expenditures	38,239,879	39,305,000
	(968,104)	(505,000)