



**Summary of Estimated Revenues and
Budget Allocations
For the Fiscal Year Ending June 30, 2021**

| | FY 2018-19 | PERCENT | FY 2019-20 | PERCENT | FY 2020-21 | PERCENT |
|------------------------------------|--------------------|-----------------|--------------------|-----------------|--------------------|-----------------|
| | BUDGET | OF TOTAL | BUDGET | OF TOTAL | BUDGET | OF TOTAL |
| ESTIMATED REVENUES: | | | | | | |
| TUITION & FEES | 79,046,246 | 45.60% | 71,918,687 | 43.15% | 60,576,685 | 40.82% |
| STATE APPROPRIATIONS | 67,333,489 | 38.85% | 66,985,153 | 40.19% | 61,006,300 | 43.28% |
| OTHER OPERATING REVENUES | 1,648,588 | 0.95% | 1,776,180 | 1.07% | 7,144,388 | 2.08% |
| INVESTMENT INCOME | 210,500 | 0.12% | 500,000 | 0.30% | 1,975,250 | 1.33% |
| SALES AND SERVICES | 702,378 | 0.41% | 383,418 | 0.23% | 993,440 | 0.67% |
| OTHER SOURCES | 1,338,603 | 0.77% | 1,590,647 | 0.95% | 4,882,917 | 3.41% |
| TOTAL E&G | 150,279,804 | 86.70% | 143,154,085 | 85.89% | 136,578,980 | 91.60% |
| AUXILIARY SERVICES | 23,048,742 | 13.30% | 23,523,505 | 14.11% | 22,824,495 | 8.40% |
| TOTAL ESTIMATED REVENUES | 173,328,546 | 100.00% | 166,677,590 | 100.00% | 159,403,475 | 100.00% |
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 55,533,628 | 32.04% | 52,102,229 | 31.32% | 47,002,869 | 31.68% |
| RESEARCH | 4,081,581 | 2.35% | 3,885,544 | 2.34% | 6,816,008 | 2.33% |
| PUBLIC SERVICE | 3,452,439 | 1.99% | 2,551,795 | 1.53% | 3,990,576 | 2.69% |
| ACADEMIC SUPPORT | 20,265,417 | 11.69% | 18,422,575 | 11.07% | 17,688,768 | 14.21% |
| STUDENT SERVICES | 7,989,083 | 4.61% | 7,223,298 | 4.34% | 7,681,445 | 5.18% |
| INSTITUTIONAL SUPPORT | 19,217,919 | 11.09% | 18,434,777 | 11.08% | 22,606,627 | 16.00% |
| PHYSICAL PLANT | 9,587,164 | 5.53% | 9,068,134 | 5.45% | 9,265,022 | 5.60% |
| SCHOLARSHIPS & FELLOWSHIPS | 16,026,524 | 9.25% | 13,476,524 | 8.10% | 5,532,250 | 9.34% |
| MANDATORY TRANSFERS | 7,541,660 | 4.35% | 7,497,516 | 4.51% | 7,336,360 | 4.94% |
| NON-MANDATORY TRANSFERS & RESERVES | 6,584,389 | 3.80% | 10,169,078 | 5.93% | 8,659,055 | -0.36% |
| TOTAL E&G | 150,279,804 | 86.70% | 142,831,471 | 85.67% | 136,578,980 | 91.60% |
| AUXILIARY SERVICES | 23,048,742 | 13.30% | 23,846,120 | 14.33% | 22,824,495 | 8.40% |
| TOTAL BUDGET ALLOCATIONS | 173,328,546 | 100.00% | 166,677,590 | 100.00% | 159,403,475 | 100.00% |



**Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2021**

| | Salaries & Wages | Fringe Benefits | Maintenance | Debt Service | Other | Total |
|---------------------------------|---------------------|--------------------|-------------------|-------------------|-------------------|--------------------|
| BUDGET ALLOCATIONS: | | | | | | |
| INSTRUCTION | 35,258,821 | 7,985,563 | 3,593,999 | | 164,486 | 47,002,869 |
| RESEARCH | 4,265,616 | 508,187 | 1,974,621 | | 67,584 | 6,816,008 |
| PUBLIC SERVICE | 2,363,312 | 519,097 | 1,074,583 | | 33,584 | 3,990,576 |
| ACADEMIC SUPPORT | 7,884,480 | 2,182,099 | 7,535,773 | | 86,416 | 17,688,768 |
| STUDENT SERVICES | 5,098,353 | 1,322,016 | 1,256,776 | | 4,300 | 7,681,445 |
| INSTITUTIONAL SUPPORT | 9,973,758 | 4,420,135 | 7,640,138 | | 572,596 | 22,606,627 |
| PHYSICAL PLANT | 3,222,730 | 957,694 | 5,084,598 | | | 9,265,022 |
| SCHOLARSHIPS & FELLOWSHIPS | | | | | 5,532,250 | 5,532,250 |
| MANDATORY TRANSFERS | | | | 7,336,360 | | 7,336,360 |
| NON-MANDATORY TRANSFERS | | | | | 8,659,055 | 8,659,055 |
| TOTAL E&G | 68,067,070 | 17,894,791 | 28,160,488 | 7,336,360 | 15,120,271 | 136,578,980 |
| AUXILIARY SERVICES | 5,260,821 | 1,346,687 | 9,087,085 | 3,916,410 | 3,213,492 | 22,824,495 |
| TOTAL BUDGET ALLOCATIONS | 73,327,891 | 19,241,478 | 37,247,573 | 11,252,770 | 18,333,763 | 159,403,475 |