



**Summary of Estimated Revenues and
Budget Allocations
For the Fiscal Year Ending June 30, 2022**

	FY 2019-20	PERCENT	FY 2020-21	PERCENT	FY 2021-22	PERCENT
	BUDGET	OF TOTAL	BUDGET	OF TOTAL	BUDGET	OF TOTAL
ESTIMATED REVENUES:						
TUITION & FEES	71,918,687	43.15%	60,576,685	40.82%	59,328,239	38.43%
STATE APPROPRIATIONS	66,985,153	40.19%	61,006,300	43.28%	66,728,762	43.23%
OTHER OPERATING REVENUES	1,776,180	1.07%	7,144,388	2.08%	2,182,118	1.41%
INVESTMENT INCOME	500,000	0.30%	1,975,250	1.33%	400,000	0.26%
SALES AND SERVICES	383,418	0.23%	993,440	0.67%	927,506	0.60%
OTHER SOURCES	1,590,647	0.95%	4,882,917	3.41%	2,705,405	1.75%
TOTAL E&G	143,154,085	85.89%	136,578,980	91.60%	132,272,030	85.68%
AUXILIARY SERVICES	23,523,505	14.11%	22,824,495	8.40%	22,100,561	14.32%
TOTAL ESTIMATED REVENUES	166,677,590	100.00%	159,403,475	100.00%	154,372,591	100.00%
BUDGET ALLOCATIONS:						
INSTRUCTION	52,102,229	31.32%	47,002,869	31.68%	44,397,714	28.76%
RESEARCH	3,885,544	2.34%	6,816,008	2.33%	6,358,550	4.12%
PUBLIC SERVICE	2,551,795	1.53%	3,990,576	2.69%	3,795,795	2.46%
ACADEMIC SUPPORT	18,422,575	11.07%	17,688,768	14.21%	13,582,011	8.80%
STUDENT SERVICES	7,223,298	4.34%	7,681,445	5.18%	5,976,219	3.87%
INSTITUTIONAL SUPPORT	18,434,777	11.08%	22,606,627	16.00%	22,216,035	14.39%
PHYSICAL PLANT	9,068,134	5.45%	9,265,022	5.60%	6,458,792	4.18%
SCHOLARSHIPS & FELLOWSHIPS	13,476,524	8.10%	5,532,250	9.34%	10,057,572	6.52%
MANDATORY TRANSFERS	7,497,516	4.51%	7,336,360	4.94%	7,336,360	4.75%
NON-MANDATORY TRANSFERS & RESERVES	10,169,078	5.93%	8,659,055	-0.36%	12,092,981	7.83%
TOTAL E&G	142,831,471	85.67%	136,578,980	91.60%	132,272,030	85.68%
AUXILIARY SERVICES	23,846,120	14.33%	22,824,495	8.40%	22,100,561	14.32%
TOTAL BUDGET ALLOCATIONS	166,677,590	100.00%	159,403,475	100.00%	154,372,591	100.00%



**Breakdown of Budget Allocations
For the Fiscal Year Ending June 30, 2022**

	Salaries & Wages	Fringe Benefits	Maintenance	Debt Service	Other	Total
BUDGET ALLOCATIONS:						
INSTRUCTION	34,157,222	8,177,799	1,927,693		135,000	44,397,714
RESEARCH	4,118,156	830,147	1,390,247		20,000	6,358,550
PUBLIC SERVICE	2,520,382	634,073	628,756		12,584	3,795,795
ACADEMIC SUPPORT	7,836,470	1,802,653	3,942,888			13,582,011
STUDENT SERVICES	4,231,790	1,054,493	685,636		4,300	5,976,219
INSTITUTIONAL SUPPORT	12,374,054	4,050,803	5,269,629		521,550	22,216,035
PHYSICAL PLANT	3,206,613	815,917	2,211,262		225,000	6,458,792
SCHOLARSHIPS & FELLOWSHIPS					10,057,572	10,057,572
MANDATORY TRANSFERS				7,336,360		7,336,360
NON-MANDATORY TRANSFERS					12,092,981	12,092,981
TOTAL E&G	68,444,686	17,365,886	16,056,111	7,336,360	23,068,987	132,272,030
AUXILIARY SERVICES	5,186,654	1,160,200	8,058,948	3,916,410	3,778,349	22,100,561
TOTAL BUDGET ALLOCATIONS	73,631,340	18,526,086	24,115,059	11,252,770	26,847,336	154,372,591