

Budget Summary by Fund



	2019 - 2020 Budget Year Total Input										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	Fund Total
Revenue											
Tuition	-	\$2,257,841	-	\$3,461,657	\$10,000	-	-	\$18,000	-	-	\$5,747,498
Continuing Ed Fees	-	-	-	-	\$72,834	-	-	-	-	-	\$72,834
Misc Fee	-	-	-	(\$99,999)	\$1,000	-	-	-	-	-	(\$98,999)
Misc. Revenue	-	\$10,000	-	\$7,227,709	\$3,520,400	-	-	\$5,087,100	-	-	\$15,845,209
Housing Revenue	-	-	-	\$222,222	-	-	-	-	-	-	\$222,222
Parking Revenue	-	-	-	\$50,000	-	-	-	-	-	-	\$50,000
Textbook Sales & Rental	-	-	-	-	\$30,000	-	-	\$42,500	-	-	\$72,500
Food Service	-	-	-	-	-	-	-	\$451,500	-	-	\$451,500
Gifts/Donations/Grants	-	-	-	\$123,885,327	\$10,882	-	-	\$1,001,051	-	-	\$124,897,259
Revenue	-	\$2,267,841	-	\$134,746,915	\$3,645,116	-	-	\$6,600,151	-	-	\$147,260,023
Expenses											
Salary	\$548,690,739	\$12,057,687	-	\$128,766,333	\$43,997,705	\$9,305,192	\$319,166,987	\$8,508,249	\$3,438,034	-	\$1,073,930,926
Fringe	\$2,000	\$1,211,617	-	\$3,909,952	\$1,333,543	\$498,753	-	\$15,536	-	-	\$6,971,401
Salary, Wages & Fringe	\$548,692,739	\$13,269,304	-	\$132,676,285	\$45,331,248	\$9,803,945	\$319,166,987	\$8,523,785	\$3,438,034	-	\$1,080,902,327
Supplies and Expense	\$606,833,206	\$161,100	-	\$11,526,091	\$670,171,093	\$1,100	\$4,000	\$1,150,555	-	-	\$1,289,847,145
Capital Expense	\$2,405,272	\$20,000	-	\$564,000	\$12,250	\$41,521,675	-	\$50,000	-	-	\$44,573,197
Aid to Individuals & Organizations	\$4,459,428	\$20,000	-	\$4,600	\$7,000	-	-	\$999	-	-	\$4,492,027
Special Purpose	-	\$10,000	-	-	-	-	-	-	-	-	\$10,000
Debt Service	\$9,999,711,001	\$10,000	-	-	-	-	-	-	-	-	\$9,999,721,001
Sales Credits	(\$505,868)	\$10,000	-	\$540,000	\$65,465,465,465	-	-	-	-	-	\$65,465,509,597
Non Salary & Wages	\$10,612,903,039	\$231,100	-	\$12,634,691	\$66,135,655,808	\$41,522,775	\$4,000	\$1,201,554	-	-	\$76,804,152,967
Expenses	\$11,161,595,778	\$13,500,404	-	\$145,310,976	\$66,180,987,056	\$51,326,720	\$319,170,987	\$9,725,339	\$3,438,034	-	\$77,885,055,294