

	FY2019 Budget Approved	FY2020 Budget Proposal	
Revenue Sources			
State Appropriations	\$ 29,400,756	\$ 31,603,752	\$ 2,202,996
Collective Bargaining/Other State Appr	\$ 605,539	\$ 594,008	\$ (11,531)
Financial Aid	\$ 7,300,000	\$ 7,300,000	\$ -
Grants	\$ 1,150,000	\$ 1,150,000	\$ -
Dorm Authority Housing	\$ 11,467,514	\$ 11,831,139	\$ 363,625
Food Service	\$ 4,400,000	\$ 4,400,000	\$ -
Tuition and Fees	\$ 49,480,471	\$ 51,953,080	\$ 2,472,609
Investment Income	\$ 437,285	\$ 512,644	\$ 75,359
Sales and Service	\$ 2,302,267	\$ 2,193,767	\$ (108,500)
Unrestricted Assets Day	\$ 1,594,822	\$ 1,510,617	\$ (84,205)
Unrestricted Assets Evening		\$ 500,947	\$ 500,947
Foundation	\$ 266,000	\$ 266,000	\$ -
	<u>\$ 108,404,654</u>	<u>\$ 113,815,954</u>	<u>\$ 5,411,300</u>

Expenses

C81	State Maintenance	\$ 29,400,756	\$ 31,603,752	\$ 2,202,996
C81	State Maintenance Collective Bargaining	\$ 605,539	\$ 300,000	\$ (305,539)
C90	Formula Funding	\$ -	\$ 294,008	\$ 294,008
T65	University Fee	\$ 26,166,424	\$ 26,412,270	\$ 245,846
T65P	University Fee - Payroll	\$ 9,643,465	\$ 10,092,567	\$ 449,102
T10	Continuing Education	\$ 5,830,385	\$ 6,113,303	\$ 282,918
TBD	Accelerated On Line Programs	\$ 2,180,770	\$ 4,139,041	\$ 1,958,271
T19	Professional Development	\$ 572,635	\$ 563,371	\$ (9,264)
T11	Student Activity	\$ 400,000	\$ 400,000	\$ -
T16	Technology Fee	\$ 1,308,560	\$ 1,350,042	\$ 41,482
T20	Dormitory Damage	\$ 15,000	\$ 15,000	\$ -
T22	Dormitory Authority	\$ 11,749,729	\$ 11,786,139	\$ 36,410
T22P	Dormitory Authority - Programs	\$ 30,000	\$ 30,000	\$ -
T24	General Purpose	\$ 133,125	\$ 133,125	\$ -
T25	Food Service	\$ 4,400,000	\$ 4,400,000	\$ -
T26	Student Financial Aid Overhead	\$ 31,200	\$ 31,200	\$ -
T36	Summer Conference	\$ 129,650	\$ 129,650	\$ -
T37	Bookstore Trust Fund	\$ 150,000	\$ 150,000	\$ -
T38	Parking Scholarship	\$ 25,000	\$ 25,000	\$ -
T99	Out of State Tuition	\$ 1,400,000	\$ 1,400,000	\$ -
N91	Retirement of Debt - AARC	\$ 365,945	\$ 401,696	\$ 35,751
N93	MSCBA Hammond	\$ 5,034,471	\$ 5,213,790	\$ 179,319
F13	Federal College Work Study	\$ 260,060	\$ 260,060	\$ -
	Transfer In/Out			
	Financial Aid, Grants, Student Clubs, etc.	\$ 8,571,940	\$ 8,571,940	\$ -
		<u>\$ 108,404,654</u>	<u>\$ 113,815,954</u>	<u>\$ 5,411,300</u>