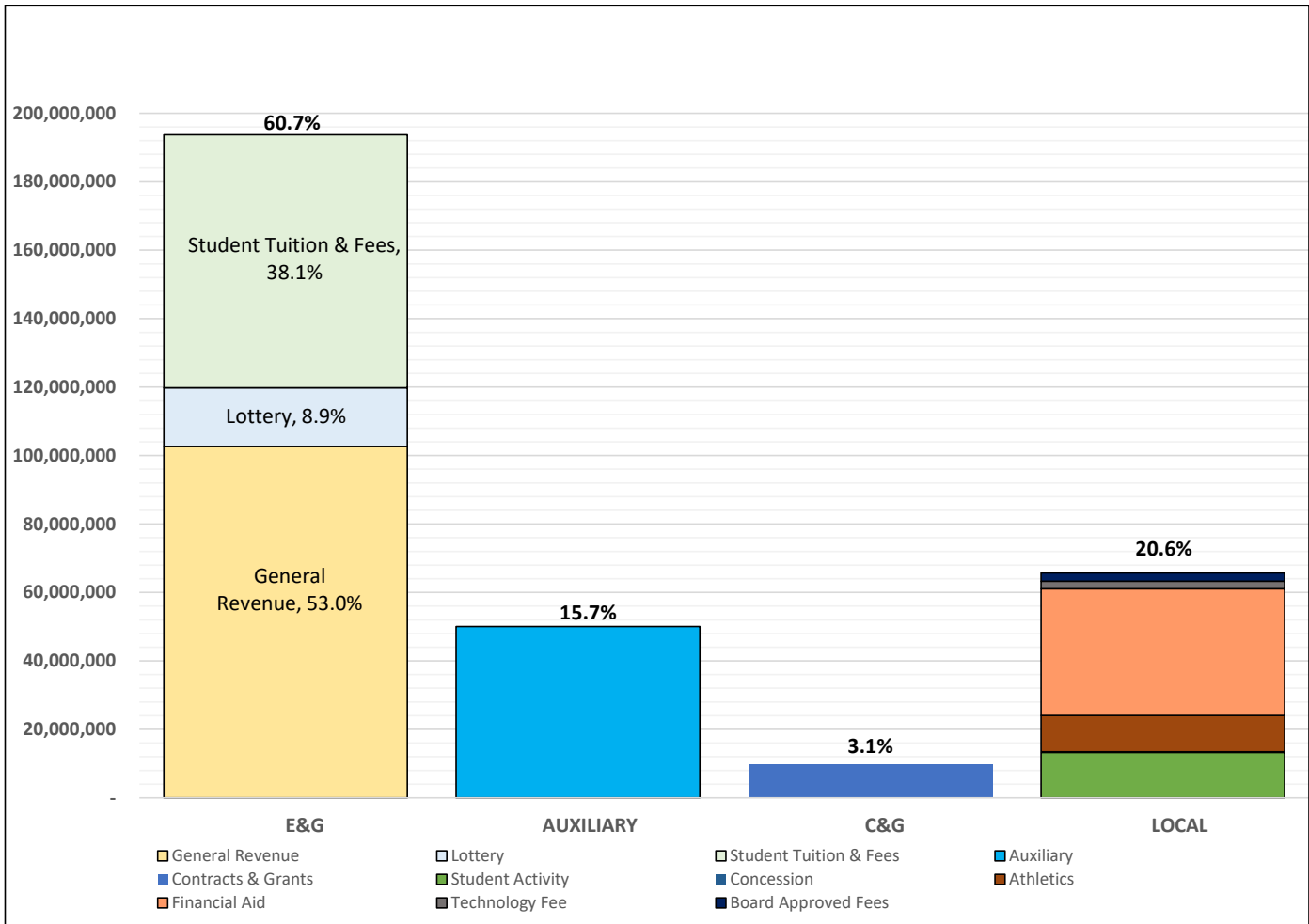


2019-2020 Operating Budget All Funds



Caption: 2019-2020 Operating Budget All Funds

E&G: 60.7% of total operating budget (38.1% for Student Tuition and Fees, 8.9% for Lottery, 53.0% for General Revenue). Auxiliary: 15.7% of total operating budget.

C&G: 3.1% of total operating budget.

Local: 20.6% of total operating budget.

Operating Budget Table:

	E&G	AUXILIARY	C&G	LOCAL	TOTAL	
General Revenue	102,647,146				102,647,146	32.2%
Lottery	17,167,641				17,167,641	5.4%
Student Tuition & Fees	73,884,501				73,884,501	23.1%
Auxiliary		50,028,688			50,028,688	15.7%
Contracts & Grants			9,851,881		9,851,881	3.1%
Student Activity				13,252,350	13,252,350	4.2%
Concession				212,374	212,374	0.1%
Athletics				10,586,444	10,586,444	3.3%
Financial Aid				37,000,000	37,000,000	11.6%
Technology Fee				2,268,623	2,268,623	0.7%
Board Approved Fees				2,376,040	2,376,040	0.7%
Total	\$193,699,288	\$50,028,688	\$9,851,881	\$65,695,831	\$319,275,688	100%