## 2019/20 General Fund Budget Outlook

### 2018/19 Board Approved Revenue Base (In Thousands)

- **Departmental Revenue**: $122.8

### 2018/19 Adjusted Revenue Base

**Total**: $420,293.6

### 2019/20 Revenue Changes (In Thousands)

- **Estimated state appropriation operating increase (+1.0%)**: $1,139.1
- **Estimated tuition revenue increase**
  - **On-campus**
    - **Tuition rate change**: 12,563.2
    - **College differential tuition increase**: 396.2
  - **Off-campus**
    - **Rate change**: 4,391.8
- **2018/19 revenue adjustment**: ($3,500.0)

**Enrollment Change (-5.10%)**: (13,829.2)

**Subtotal 2019/20 - Revenue Changes**: $1,161.1

### 2019/20 Estimated Resources Available

**Total**: $421,454.7

### 2018/19 Board Approved Expense Base

- **Departmental Expense**: $122.8

### 2018/19 Adjusted Expense Base

**Total**: $420,293.6

### 2019/20 Expense Changes (In Thousands)

- **Compensation**: $7,217.1
- **Fringe benefit change (-1.0%)**: (1,950.0)
- **Utilities (+2.25%)**: 407.3
- **College differential - program support increase**
  - **- student financial aid increase**: 99.0
- **EUP program support**: 1,736.8
- **2018/19 expense adjustment**: (3,500.0)

**Investment in strategic plan and transformational initiatives:**

- **Student financial aid support**: 2,347.1
- **Financing for campus infrastructure investment**: 1,300.0
- **Transformational initiatives to support a holistic student experience**: 425.0
- **Transformational initiatives to support and enhance employee engagement**: 253.0

**Subtotal 2019/20 - Expense Changes**: $8,632.5

### 2019/20 Budget Reduction

**Total**: (7,471.4)

### 2019/20 Estimated Expenditures

**Total**: $421,454.7

### 2019/20 Estimated Excess Expenditures over Revenue

**Total**: $0.0