

The FY2020 Proposed Operating Budget by General Budget and Designated Fund components are displayed in the following table.

2020 Proposed Operating Budget			
<i>dollars in thousands</i>			
	General Budget	Designated Funds	Total
Operating Revenue			
Student tuition and net remission	\$ 79,600	\$ -	\$ 79,600
Endowment payout, net	52,200	101,200	153,400
Gifts and pledge receipts	14,300	43,900	58,200
Sponsored research, direct	-	225,000	225,000
Indirect cost recovery	91,000	-	91,000
JPL fixed fee & lump sum	51,000	-	51,000
Auxiliaries	35,200	-	35,200
Technology transfer	6,100	-	6,100
Other income	43,400	13,400	56,800
Total Revenue	\$ 372,800	\$ 383,500	\$ 756,300
Operating Expenses			
Instruction and academic support	\$ 165,200	\$ 138,900	\$ 304,100
Undergraduate aid	3,400	19,600	23,000
Organized research	-	225,000	225,000
Institutional support	83,700	-	83,700
Plant operation and maintenance	28,300	-	28,300
Utilities	15,100	-	15,100
Auxiliaries	29,700	-	29,700
Debt service	41,100	-	41,100
Facilities renewal	6,300	-	6,300
Total Expenses	\$ 372,800	\$ 383,500	\$ 756,300
Surplus/(Deficit)	\$ -	\$ -	\$ -