

Table A-29
Fiscal 2020 Operating Budget
Public Safety

(\$ Millions)

Row	A	B	C	E		F	H		I
	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Budget			FY20 Budget		
	<u>Total</u>	<u>Total</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>	<u>Non-GA</u>	<u>GA</u>	<u>Total</u>
	Revenue								
1	Tuition, Room and Board - Gross	-	-	-	-	-	-	-	-
2	Tuition Discount	-	-	-	-	-	-	-	-
3	Tuition, Room & Board - Net	-	-	-	-	-	-	-	-
4	Grant and Contract Income	-	-	-	-	-	-	-	-
5	Medical Services Income	-	-	-	-	-	-	-	-
6	Gifts	-	-	-	-	-	-	-	-
7	Endowment Income	-	-	-	-	-	-	-	-
8	Other Income	0.1	0.1	0.1	-	0.1	-	0.1	0.1
9	Total External Revenue	0.1	0.1	0.1	-	0.1	-	0.1	0.1
	Expense								
10	Total Salaries & Benefits (Faculty & Staff)	29.5	29.9	31.4	-	34.8	-	36.8	36.8
11	Fellowships	-	-	-	-	-	-	-	-
12	Non-Salary Expenses	0.1	0.4	5.5	-	4.4	-	4.5	4.5
13	Interest / CRC / Other Amortization	1.7	1.6	1.7	-	2.3	-	2.1	2.1
14	Allocation of Central Services	0.7	0.5	0.6	-	0.6	-	0.6	0.7
15	Allocation of Other Costs	-	-	-	-	-	-	-	-
16	Other Expenses	2.6	2.5	7.8	-	7.4	-	7.2	7.3
17	Total Expenses before Internal Revenue	32.0	32.4	39.2	-	42.2	-	44.0	44.0
18	Internal Revenue	(4.2)	(4.1)	(8.6)	-	(9.0)	-	(9.1)	(9.1)
19	Total Expenses Net of Internal Revenue	27.9	28.3	30.6	-	33.1	-	35.0	35.0
20	Operating Results	(27.8)	(28.2)	(30.5)	-	(33.0)	-	(34.9)	(34.9)
21	Total Fund Transfers	27.8	28.2	30.5	-	33.0	-	34.9	34.9
22	Net Results - Add to/(Use of) Fund Balances	-	-	-	-	-	-	-	-

Notes: 1. Financial activity with an absolute value less than \$50,000 will appear as "-" due to rounding.