

SCFF Funding	126,447,452	\$ 133,807,037	\$ 143,220,176	\$ 146,599,088	\$ 154,594,478	\$ 137,942,091	\$ 149,643,560
Hold Harmless Funding	136,132,983	143,034,925	152,418,016	155,466,377	157,798,372		

	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Budget FY 2021-22	Budget FY 2022-23	Budget FY 2023-24	Budget FY 2024-25	Budget FY 2025-26	Budget FY 2026-27
State Apportionment	\$ 43,078,678	\$ 71,131,172	\$ 77,959,969	\$ 49,191,980	\$ 60,106,849	\$ 69,489,940	\$ 72,538,301	\$ 74,870,296	\$ 55,014,015	\$ 66,715,484
EPA	16,656,408	21,213,224	10,490,924	32,669,580	25,513,054	25,513,054	25,513,054	25,513,054	25,513,054	25,513,054
Enrollment Fees	12,106,221	12,933,043	11,717,737	8,766,697	8,766,697	8,766,697	8,766,697	8,766,697	8,766,697	8,766,697
Local Property Taxes	54,032,514	26,557,718	35,964,353	45,504,726	48,648,325	48,648,325	48,648,325	48,648,325	48,648,325	48,648,325
Total Computational Rev	\$ 125,873,821	\$ 131,835,157	\$ 136,132,983	\$ 136,132,983	\$ 143,034,925	\$ 152,418,016	\$ 155,466,377	\$ 157,798,372	\$ 137,942,091	\$ 149,643,560
Deficit Factor	0.00%	0.00%	0.4261%	0.6068%	1.0000%	1.0000%	1.0000%	1.0000%	1.0000%	1.0000%
Adj. Computational Rev	\$ 125,873,821	\$ 131,835,157	\$ 135,552,920	\$ 135,306,928	\$ 141,604,576	\$ 150,893,836	\$ 153,911,713	\$ 156,220,389	\$ 136,562,670	\$ 148,147,124
Parcel Tax	19,000,396	20,190,456	19,490,064	19,518,892	19,912,730	19,912,730	19,912,730	19,912,730	19,912,730	19,912,730
Sales Tax	14,033,930	15,195,215	14,705,035	9,700,793	10,705,035	14,705,035	14,705,035	14,705,035	14,705,035	14,705,035
Lottery	3,129,640	4,153,111	2,983,577	3,051,897	3,122,396	3,122,396	3,122,396	3,122,396	3,122,396	3,122,396
Mandated Cost	1,148,109	649,520	645,930	619,747	620,301	620,301	620,301	620,301	620,301	620,301
PT Faculty Allocation	429,045	720,656	385,770	476,522	487,530	487,530	487,530	487,530	487,530	487,530
Interest Income	636,091	1,627,629	274,123	25,359	(22,780)	25,359	25,359	25,359	25,359	25,359
Non-Resident Tuition	6,738,701	5,551,279	5,144,574	4,229,965	4,327,677	5,551,279	5,144,574	5,144,574	5,144,574	5,144,574
Other Revenue Sources	3,789,056	4,731,856	2,370,879	1,606,998	1,552,247	2,370,879	2,370,879	2,370,879	2,370,879	2,370,879
Other Ongoing Revenues	-	-	-	-	-	-	-	-	-	-
Transfers In	520	-	-	3,509,616	3,619,607	-	-	-	-	-
Total Unrestricted Rev	174,779,309	184,654,879	181,552,872	178,046,717	185,929,319	197,689,345	200,300,517	202,609,193	182,951,474	194,535,928

	Actual FY 2017-18	Actual FY 2018-19	Actual FY 2019-20	Actual FY 2020-21	Est Act FY 2021-22	Budget FY 2022-23	Budget FY 2023-24	Budget FY 2024-25	Budget FY 2025-26	Budget FY 2026-27
<b>Expenditures</b>										
Academic Salaries	\$ 81,504,697	\$ 84,854,735	\$ 77,539,626	\$ 72,326,662	\$ 63,103,243	\$ 63,771,770	\$ 62,749,172	\$ 61,846,343	\$ 61,056,335	\$ 60,373,109
Administrative Salaries	7,652,044	8,815,117	6,681,254	6,470,172	5,450,824	5,178,283	4,919,369	4,673,400	4,439,730	4,217,744
Classified Salaries	42,715,647	45,112,705	41,263,413	40,032,362	41,761,871	39,823,777	37,832,589	35,940,959	34,143,911	32,436,716
Employee Benefits	43,915,437	46,479,936	41,273,793	41,061,573	54,936,061	63,693,651	64,180,836	65,559,408	66,317,054	67,224,424
Supplies and Materials	1,414,273	1,297,868	762,836	547,014	812,974	812,974	812,974	812,974	812,974	812,974
Other Operating	16,216,117	15,732,629	14,851,519	15,466,103	18,104,027	18,069,382	18,069,382	18,069,382	18,069,382	18,069,382
Capital Outlay	1,229,207	539,299	237,405	101,922	140,485	140,485	140,485	140,485	140,485	140,485
Other Outgo	3,503,876	588,843	489,542	790,281	10,216,167	6,098,986	6,098,986	6,098,986	6,098,986	6,098,986
Total Expenditures	\$ 198,151,298	\$ 203,421,133	\$ 183,099,386	\$ 176,796,089	\$ 194,525,652	\$ 197,589,308	\$ 194,803,793	\$ 193,141,937	\$ 191,078,857	\$ 189,373,819
Beginning Fund Balance	53,463,348	29,021,829	10,255,575	8,669,968	10,371,395	9,968,915	10,068,952	15,565,676	25,032,932	16,905,549
Adjustments	(1,069,530)	-	(39,093)	450,799	8,193,853	-	-	-	-	-
Surplus/(Deficit)	(23,371,989)	(18,766,254)	(1,546,514)	1,250,628	(8,596,333)	100,037	5,496,724	9,467,256	(8,127,383)	5,162,109
Ending Fund Balance	\$ 29,021,829	\$ 10,255,575	\$ 8,669,968	\$ 10,371,395	\$ 9,968,915	\$ 10,068,952	\$ 15,565,676	\$ 25,032,932	\$ 16,905,549	\$ 22,067,658
Fund Balance % Exp	14.65%	5.04%	4.74%	5.87%	5.12%	5.10%	7.99%	12.96%	8.85%	11.65%