



Angelo State University
FY 2018 Board Financial Report
For the Fiscal Year Ended August 31, 2018

| | FY 2018 Budget | FY 2018 Actual |
|----------------------------|-----------------------|-----------------------|
| <u>Revenues</u> | | |
| Tuition and Fees | 57,182,139 | 54,774,728 |
| State Appropriations | 36,667,915 | 40,557,716 |
| Sales & Services | 1,895,369 | 1,084,416 |
| Gifts, Grant and Contracts | 266,660 | 5,644,245 |
| Auxiliary Operations | 20,851,615 | 29,281,126 |
| Investment/Interest Income | 53,000 | 890,560 |
| Other Sources | 3,515,775 | 2,288,413 |
| Total Revenues | 120,432,473 | 134,521,204 |

| | FY 2018 Budget | FY 2018 Actual |
|----------------------------|-----------------------|-----------------------|
| <u>Expenditures</u> | | |
| Instruction | 28,776,807 | 40,481,190 |
| Research | 530,445 | 525,090 |
| Public Service | 711,674 | 798,575 |
| Academic Support | 6,744,235 | 7,146,032 |
| Student Services | 5,119,314 | 6,303,942 |
| Institutional Support | 26,667,925 | 17,506,202 |
| Operations & Maintenance | 10,578,148 | 7,317,519 |
| Scholarships & Fellowships | 6,470,920 | 14,330,470 |
| Plant Funds | 0 | 0 |
| Retirement of Indebtedness | 11,259,211 | 6,420,954 |
| Auxiliary Enterprises | 23,573,794 | 28,592,049 |
| Other | 0 | 0 |
| Total Expenditures | 120,432,473 | 129,422,023 |