

Norfolk State University
Proposed FYXX Budget
Month Day, Year

University Operating Budget

| | FYXX Budget | Proposed FYXX Budget | Change |
|-------------------------------------|---------------------|-------------------------|--------------------|
| Revenue | | | |
| Educational and General | | | |
| General Fund | | | |
| General Fund Appropriations | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Central Appropriation Distribution | \$X,XXX,XXX | | \$X,XXX,XXX |
| Non General Fund | | | |
| Higher Education Operating | | | |
| Tuition | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Out of State Capital Outlay Fees | \$XXX,XXX | \$XXX,XXX | \$XXX,XXX |
| Miscellaneous Revenue | <u>\$XXX,XXX</u> | <u>\$XXX,XXX</u> | <u>\$XXX,XXX</u> |
| Total Educational and General | \$0 | \$0 | \$0 |
| Auxiliary Enterprises | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Sponsored Programs | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Student Financial Assistance | \$X,XXX,XXX | \$X,XXX,XXX | \$XXX,XXX |
| Local Funds | <u>\$XX,XXX,XXX</u> | <u>\$XX,XXX,XXX</u> | <u>\$X,XXX,XXX</u> |
| Total Revenues | \$0 | \$0 | \$0 |
| Expenses | | | |
| Educational and General | | | |
| Instruction | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Research | \$XXX,XXX | \$XXX,XXX | \$XXX,XXX |
| Public Service | \$XXX,XXX | \$XXX,XXX | \$XXX,XXX |
| Academic Support | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Student Services | \$X,XXX,XXX | \$X,XXX,XXX | \$XXX,XXX |
| Institutional Support | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Operations and Maintenance of Plant | <u>\$XX,XXX,XXX</u> | <u>\$XX,XXX,XXX</u> | <u>\$X,XXX,XXX</u> |
| Total Educational and General | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |
| Auxiliary Enterprises | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Sponsored Programs | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Student Financial Assistance | \$XX,XXX,XXX | \$XX,XXX,XXX | \$X,XXX,XXX |
| Local Funds | <u>\$XX,XXX,XXX</u> | <u>\$XX,XXX,XXX</u> | <u>\$X,XXX,XXX</u> |
| Total Expenses | \$0 | \$0 | \$0 |
| Increase (Decrease) in Fund Balance | <u>\$0</u> | <u>\$0</u> | <u>\$0</u> |

Notes: