## Table A-29

### Fiscal 2020 Operating Budget

#### Public Safety

<table>
<thead>
<tr>
<th>Row</th>
<th>Description</th>
<th>FY16 Actual</th>
<th>FY17 Actual</th>
<th>FY18 Actual</th>
<th>FY19 Budget</th>
<th>FY20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>Total</td>
<td>Total</td>
<td>Non-GA</td>
<td>GA</td>
</tr>
<tr>
<td>1</td>
<td>Revenue</td>
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<tr>
<td>2</td>
<td>Tuition Discount</td>
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<tr>
<td>3</td>
<td>Tuition, Room &amp; Board - Net</td>
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<td>4</td>
<td>Grant and Contract Income</td>
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<tr>
<td>5</td>
<td>Medical Services Income</td>
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<tr>
<td>6</td>
<td>Gifts</td>
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<tr>
<td>7</td>
<td>Endowment Income</td>
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<tr>
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<td>Other Income</td>
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<tr>
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<td>Total External Revenue</td>
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<tr>
<td></td>
<td>Expense</td>
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<td>Total Salaries &amp; Benefits (Faculty &amp; Staff)</td>
<td>29.5</td>
<td>29.9</td>
<td>31.4</td>
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<td>Interest / CRC / Other Amortization</td>
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<td>1.7</td>
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<td>Other Expenses</td>
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<td>7.4</td>
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<td>Total Expenses before Internal Revenue</td>
<td>32.0</td>
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<tr>
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<td>Internal Revenue</td>
<td>(4.2)</td>
<td>(4.1)</td>
<td>(8.6)</td>
<td>(9.0)</td>
<td>(9.0)</td>
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<td>28.3</td>
<td>30.6</td>
<td>33.1</td>
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<td>Operating Results</td>
<td>(27.8)</td>
<td>(28.2)</td>
<td>(30.5)</td>
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<td>Net Results - Add to/(Use of) Fund Balances</td>
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</tbody>
</table>

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