

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	721,504,600	753,665,863	762,358,370	735,887,727
Travel	7,470,123	8,283,330	8,266,830	8,266,830
Contractual Services	368,616,416	372,827,504	377,498,490	372,827,504
Commodities	17,226,326	18,215,108	18,205,042	18,205,042
Capital Outlay - Other Than Equipment	9,975,418	9,669,750	9,669,750	9,669,750
Capital Outlay - Equipment	4,758,851	5,398,293	5,598,293	5,398,293
Vehicles	241,968	233,773	233,773	233,773
Wireless Communication Devices	230	0	0	0
Subsidies, Loans & Grants	28,597,934	23,870,030	27,330,148	23,074,319
Totals	1,158,391,866	1,192,163,651	1,209,160,696	1,173,563,238
<u>To Be Funded As Follows:</u>				
State Appropriations	294,069,003	285,074,845	294,807,317	284,585,192
State Support Special Funds	49,852,464	57,745,682	65,445,682	57,198,874
Federal Funds	200,870	137,520	137,520	137,520
Tuition	710,559,346	735,040,797	735,040,797	717,916,996
Other	48,858,365	50,925,412	50,925,412	50,925,412
Treasury Funds	54,087,391	62,621,364	62,185,937	62,181,213
Ayers Carryover	764,427	618,031	618,031	618,031
Totals	1,158,391,866	1,192,163,651	1,209,160,696	1,173,563,238
General Fund Lapse	4,406	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	9,921	10,076	10,076	10,076
Part-Time	29	47	47	47
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,950	10,123	10,123	10,123
<u>Summary Of Funding</u>				
General Funds	294,069,003	285,074,845	294,807,317	284,585,192
State Support Funds	49,852,464	57,745,682	65,445,682	57,198,874
Special Funds	814,470,399	849,343,124	848,907,697	831,779,172
Totals	1,158,391,866	1,192,163,651	1,209,160,696	1,173,563,238

Agency Description and Programs**1. Instruction**

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Research

This program includes all expenditures for activities specifically organized to produce research outcomes, whether funded internally or from outside sources, whether performed by individuals or research centers, and budgeted separately.

3. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

4. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media; 4) computing support; 5) academic administration and personnel development providing administrative support and management direction to three primary missions; and 6) separately budgeted support for course and curriculum development.

5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

6. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

8. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

9. Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups arising out of: binding legal agreements related to the financing of educational plant, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant, not financed from other sources, grant agreements

with agencies of the federal government, donors, and other organizations to match gifts and grants to loan and other funds. Mandatory transfers may require to be made from either unrestricted or restricted current funds.

10. Non-Mandatory Transfers

This program includes those transfers from the current funds group to other fund groups made at the discretion of the governing board to serve a variety of objectives. These objectives are additions to loan funds, additions to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants and repayments on debt principal.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	457,131,044	476,760,865	481,991,207	466,581,933
2. Research				
Total Funds	34,648,442	34,832,690	35,062,128	34,114,295
3. Public Service				
Total Funds	4,312,492	4,582,728	4,625,200	4,476,499
4. Academic Support				
Total Funds	103,692,131	115,972,004	116,367,326	113,874,787
5. Student Services				
Total Funds	68,992,479	71,164,287	71,821,964	69,657,375
6. Institutional Support				
Total Funds	135,975,915	133,588,557	134,616,150	131,137,986
7. Operation & Maintenance				
Total Funds	116,683,604	120,357,839	126,952,198	119,036,054
8. Scholarship & Fellowships				
Total Funds	232,690,584	230,643,953	230,423,581	230,423,581
9. Mandatory Transfers				
Total Funds	1,474,461	1,470,014	4,510,228	1,470,014
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,790,714	2,790,714	2,790,714