

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	733,466,348	784,173,260	784,173,260	776,825,894
Travel	7,617,273	8,643,560	8,643,560	8,643,560
Contractual Services	371,602,301	385,664,081	385,245,858	373,639,198
Commodities	17,255,404	17,456,739	17,456,739	17,397,739
Capital Outlay - Other Than Equipment	9,897,730	10,210,641	10,210,641	10,090,641
Capital Outlay - Equipment	4,324,773	4,766,642	4,766,642	4,704,197
Vehicles	220,362	172,251	172,251	172,251
Subsidies, Loans & Grants	35,264,053	26,706,399	26,706,399	23,664,305
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785
<u>To Be Funded As Follows:</u>				
State Appropriations	285,594,690	293,824,587	293,824,587	291,163,199
State Support Special Funds	57,745,682	71,443,842	71,443,842	58,430,141
Federal Funds	146,675	135,000	135,000	135,000
Tuition & Fees	733,778,024	763,605,962	763,605,954	757,043,478
Other	49,553,103	53,995,123	53,995,123	53,995,123
Treasury Funds	52,212,039	53,972,570	53,554,355	53,554,355
Ayers Carryover	618,031	816,489	816,489	816,489
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785
<u>Summary Of Positions</u>				
Permanent Full-Time	9,941	10,109	10,109	10,109
Part-Time	55	42	42	42
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,996	10,151	10,151	10,151
<u>Summary Of Funding</u>				
General Funds	285,594,690	293,824,587	293,824,587	291,163,199
State Support Funds	57,745,682	71,443,842	71,443,842	58,430,141
Special Funds	836,307,872	872,525,144	872,106,921	865,544,445
Totals	1,179,648,244	1,237,793,573	1,237,375,350	1,215,137,785

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	459,610,708	489,822,839	489,822,839	485,025,463
2. Research				
Total Funds	35,468,747	37,390,030	37,390,030	37,008,941
3. Public Service				
Total Funds	4,457,119	4,976,258	4,976,258	4,922,942
4. Academic Support				
Total Funds	106,584,178	118,262,502	118,262,502	116,725,980
5. Student Services				
Total Funds	71,156,542	75,099,484	75,099,484	74,148,810
6. Institutional Support				
Total Funds	142,311,897	133,481,036	133,281,028	131,660,735
7. Operation & Maintenance				
Total Funds	119,977,795	135,155,130	134,936,915	125,654,836
8. Scholarship & Fellowships				
Total Funds	235,341,477	239,426,855	239,426,855	235,810,638
9. Mandatory Transfers				
Total Funds	1,949,067	1,250,725	1,250,725	1,250,725
10. Non-Mandatory Transfers				
Total Funds	2,790,714	2,928,714	2,928,714	2,928,714