

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	755,744,162	777,964,313	776,584,311	748,161,595
Travel	6,784,593	7,703,770	7,703,770	7,703,770
Contractual Services	387,416,025	383,119,089	382,117,334	382,117,334
Commodities	16,599,834	17,758,597	16,732,016	16,665,420
Capital Outlay - Other Than Equipment	9,916,237	9,929,652	9,951,647	9,929,652
Capital Outlay - Equipment	4,160,606	8,413,725	6,170,620	6,170,620
Vehicles	103,497	86,497	86,497	86,497
Subsidies, Loans & Grants	40,616,140	44,987,128	31,286,737	31,286,737
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	293,981,967	287,438,305	296,220,229	280,216,550
State Support Special Funds	71,443,842	54,826,388	68,066,019	55,566,881
Federal Funds	130,877	150,000	150,000	150,000
Tuition & Fees	801,885,575	804,363,172	804,363,172	804,363,172
Other	53,898,833	62,101,466	61,833,512	61,825,022
Postsecondary Educ COVID-19 Mitig	0	41,083,440	0	0
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>
General Fund Lapse	120,070	0	0	0
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	9,991	10,131	10,131	10,131
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	26	76	76	76
<b>Totals</b>	<b>10,017</b>	<b>10,207</b>	<b>10,207</b>	<b>10,207</b>
<b><u>Summary Of Funding</u></b>				
General Funds	293,981,967	287,438,305	296,220,229	280,216,550
State Support Funds	71,443,842	54,826,388	68,066,019	55,566,881
Special Funds	855,915,285	907,698,078	866,346,684	866,338,194
<b>Totals</b>	<b>1,221,341,094</b>	<b>1,249,962,771</b>	<b>1,230,632,932</b>	<b>1,202,121,625</b>

**Agency Description and Programs****1. Instruction**

This program includes all expenditures that are part of the institution's teaching activities, including both credit and non-credit courses for academic, occupational, professional instruction, and vocational instruction. It includes departmental research and public service activities which are not budgeted separately. Department chairpersons are also included.

**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, publications, 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.

### 5. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to student development outside the formal instruction program. It includes expenditures for student activities, cultural events, newspaper, intramural athletics, organizations, supplemental remedial instruction, career guidance counsel, 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	468,870,288	493,024,345	482,063,697	475,518,173
2. Research				
Total Funds	37,153,792	33,649,948	34,058,015	33,499,525
3. Public Service				
Total Funds	4,359,138	4,574,725	4,576,444	4,553,631
4. Academic Support				
Total Funds	107,529,673	125,352,764	116,652,916	115,898,278
5. Student Services				
Total Funds	72,176,099	73,413,440	73,709,602	72,771,207
6. Institutional Support				
Total Funds	147,313,688	149,952,707	138,168,804	130,872,955
7. Operation & Maintenance				
Total Funds	129,095,566	122,538,648	129,817,880	122,087,845
8. Scholarship & Fellowships				
Total Funds	247,129,454	243,435,297	244,267,895	242,907,605
9. Mandatory Transfers				
Total Funds	4,787,969	1,288,976	4,585,758	1,280,485
10. Non-Mandatory Transfers				
Total Funds	2,925,427	2,731,921	2,731,921	2,731,921