

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	750,310,123	802,076,244	800,496,198	770,071,426
Travel	4,061,599	8,243,156	8,166,894	8,166,894
Contractual Services	367,779,961	392,218,359	390,817,388	385,022,764
Commodities	20,045,767	19,469,457	19,000,077	18,391,022
Capital Outlay - Other Than Equipment	9,886,239	9,991,177	9,991,177	9,991,177
Capital Outlay - Equipment	7,896,215	9,389,224	8,662,223	4,738,365
Vehicles	130,267	180,269	130,269	130,269
Subsidies, Loans & Grants	52,563,430	26,591,047	26,591,047	23,678,953
Totals	1,212,673,601	1,268,158,933	1,263,855,273	1,220,190,870
<u>To Be Funded As Follows:</u>				
State Appropriations	288,375,645	298,546,792	291,813,792	293,032,056
State Support Special Funds	54,826,388	73,387,336	72,250,163	59,010,532
Federal Funds	150,000	150,000	150,000	150,000
Tuition	777,075,503	837,214,933	841,201,414	837,214,933
Other Special Funds	48,224,718	55,283,479	55,283,479	27,626,924
Postsecondary Educ COVID-19 Mitig Ayers	41,083,440	0	0	0
	2,937,907	3,576,393	3,156,425	3,156,425
Totals	1,212,673,601	1,268,158,933	1,263,855,273	1,220,190,870
General Fund Lapse	61,991	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	9,944	10,013	9,994	10,013
Part-Time	37	47	47	47
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	9,981	10,060	10,041	10,060
<u>Summary Of Funding</u>				
General Funds	288,375,645	298,546,792	291,813,792	293,032,056
State Support Funds	54,826,388	73,387,336	72,250,163	59,010,532
Special Funds	869,471,568	896,224,805	899,791,318	868,148,282
Totals	1,212,673,601	1,268,158,933	1,263,855,273	1,220,190,870

Agency Description and Programs

1. Instruction

This program includes all expenditures of the institution's teaching activities, including credit and non-credit courses for academic, occupational, professional, and vocational instruction. It includes departmental research and public service activities, 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, performed by individuals or research centers and budgeted separately.

3. Public Service

This program includes funds for activities 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 community sectors.

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 contains 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; and 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, newspapers, 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 fundraising.

7. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It consists of all costs for operations established to provide services and care 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 fund's group to other fund groups arising out of: binding legal agreements related to the financing of educational plants, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of the 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 additional 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 fund's 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, additional to quasi-endowment funds, general or specific plant additions, voluntary renewals and replacements of plants, and repayments on debt principal.

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	462,726,205	490,744,866	488,405,962	470,208,083
2. Research				
Total Funds	34,430,481	33,219,930	33,219,930	32,148,584
3. Public Service				
Total Funds	4,008,201	5,521,943	5,521,943	5,327,560
4. Academic Support				
Total Funds	108,127,324	117,706,395	117,523,971	114,075,948
5. Student Services				
Total Funds	69,882,863	78,043,157	77,787,754	75,280,276
6. Institutional Support				
Total Funds	170,727,541	143,609,721	142,082,792	137,736,269
7. Operation & Maintenance				
Total Funds	116,710,593	136,280,824	136,280,824	125,053,651
8. Scholarship & Fellowships				
Total Funds	240,006,600	258,852,407	258,852,407	256,180,809
9. Mandatory Transfers				
Total Funds	1,603,367	1,288,976	1,288,976	1,288,976
10. Non-Mandatory Transfers				
Total Funds	4,450,426	2,890,714	2,890,714	2,890,714