

# Budget Summary by Program and Fund

Expenses



	2019 - 2020										
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	Fund Total
0 - Student Services	\$28,048,974	\$758,000	-	\$49,474,868	\$2,214,258	-	\$3,477,472	-	\$1,612,892	-	\$85,586,464
1 - Institutional Support	\$53,249,643	-	-	\$22,900,114	\$1,263,782	-	\$1,527,293	-	\$109,699	-	\$79,050,531
2 - Instruction	\$246,526,743	\$12,341,566	-	\$4,600	\$663,095,954	\$275,955	\$92,342,010	\$159,184	\$210,500	-	\$1,014,958,237
4 - Research	\$10,674,448,787	\$176,646	-	\$450,000	\$27,516,205	\$50,922,943	\$192,044,415	\$82,096	\$403,659	-	\$10,946,046,751
5 - Public Service	\$27,421,731	-	-	-	\$65,485,114,619	\$16,906	\$19,735,451	\$9,432,505	\$70,700	-	\$65,541,793,412
6 - Academic Support	\$84,299,912	\$224,192	-	\$3,016,475	\$1,744,602	\$110,916	\$10,044,346	-	\$256,300	-	\$99,697,243
7 - Operation and Maintenance of Physical Plant	\$37,365,310	-	-	\$18,328,627	\$30,636	-	-	-	\$5,700	-	\$55,776,495
8 - Auxiliary Enterprises	-	-	-	\$51,136,292	-	-	-	\$999	\$448,784	-	\$51,586,075
9 - Financial Aid	\$231,666	-	-	-	\$7,000	-	-	-	\$319,800	-	\$558,466
F - Farm Operations	\$9,986,994	-	-	-	-	-	-	\$50,555	-	-	\$10,037,549
R - Revenue	\$16,018	-	-	-	-	-	-	-	-	-	\$16,018
<b>Program Total</b>	<b>\$11,161,595,7</b>	<b>78</b>	<b>\$13,500,404</b>	<b>-</b>	<b>\$145,310,976</b>	<b>56</b>	<b>\$51,326,720</b>	<b>\$319,170,987</b>	<b>\$9,725,339</b>	<b>\$3,438,034</b>	<b>\$77,885,107,241</b>

# Budget Summary by Program and Fund

## Salary



	2019 - 2020										
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	Fund Total
0 - Student Services	\$28,025,899	\$758,000	-	\$49,380,918	\$2,214,128	-	\$3,477,472	-	\$1,612,892	-	\$85,469,309
1 - Institutional Support	\$52,908,303	-	-	\$17,749,974	\$1,263,782	-	\$1,527,293	-	\$109,699	-	\$73,559,051
2 - Instruction	\$240,727,819	\$10,899,949	-	-	\$8,434,477	\$275,955	\$92,342,010	\$157,116	\$210,500	-	\$353,047,826
4 - Research	\$84,347,320	\$176,646	-	-	\$25,985,842	\$8,901,436	\$192,040,415	\$82,096	\$403,659	-	\$311,937,414
5 - Public Service	\$26,970,231	-	-	-	\$4,428,229	\$16,906	\$19,735,451	\$8,269,037	\$70,700	-	\$59,490,554
6 - Academic Support	\$82,450,294	\$223,092	-	\$2,934,625	\$1,671,247	\$110,895	\$10,044,346	-	\$256,300	-	\$97,690,799
7 - Operation and Maintenance of Physical Plant	\$33,260,873	-	-	\$11,416,525	-	-	-	-	\$5,700	-	\$44,683,098
8 - Auxiliary Enterprises	-	-	-	\$47,284,291	-	-	-	-	\$448,784	-	\$47,733,075
9 - Financial Aid	-	-	-	-	-	-	-	-	\$319,800	-	\$319,800
<b>Program Total</b>	<b>\$548,690,739</b>	<b>\$12,057,687</b>	<b>-</b>	<b>\$128,766,333</b>	<b>\$43,997,705</b>	<b>\$9,305,192</b>	<b>\$319,166,987</b>	<b>\$8,508,249</b>	<b>\$3,438,034</b>	<b>-</b>	<b>\$1,073,930,926</b>

# Budget Summary by Program and Fund

Fringe



	2019 - 2020										Fund Total
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	
0 - Student Services	\$2,000	-	-	-	-	-	-	-	-	-	\$2,000
2 - Instruction	-	\$1,211,617	-	-	-	-	-	\$2,068	-	-	\$1,215,410
4 - Research	-	-	-	-	\$1,220,123	\$498,753	-	-	-	-	\$1,720,876
5 - Public Service	-	-	-	-	\$40,415	-	-	\$13,468	-	-	\$55,383
6 - Academic Support	-	-	-	-	\$73,005	-	-	-	-	-	\$73,505
7 - Operation and Maintenance of Physical Plant	-	-	-	\$3,909,952	-	-	-	-	-	-	\$3,956,174
<b>Program Total</b>	<b>\$2,000</b>	<b>\$1,211,617</b>	<b>-</b>	<b>\$3,909,952</b>	<b>\$1,333,543</b>	<b>\$498,753</b>	<b>-</b>	<b>\$15,536</b>	<b>-</b>	<b>-</b>	<b>\$7,023,348</b>

# Budget Summary by Program and Fund

Supplies and Expense



	2019 - 2020										Fund Total
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	
0 - Student Services	\$21,056	-	-	\$92,850	\$130	-	-	-	-	-	\$114,036
1 - Institutional Support	\$341,340	-	-	\$5,150,140	-	-	-	-	-	-	\$5,491,480
2 - Instruction	\$5,767,913	\$160,000	-	\$1,100	\$654,661,477	-	-	-	-	-	\$660,590,490
4 - Research	\$590,526,459	-	-	\$450,000	\$309,990	\$1,100	\$4,000	-	-	-	\$591,291,549
5 - Public Service	\$451,500	-	-	-	\$15,168,510	-	-	\$1,100,000	-	-	\$16,720,010
6 - Academic Support	\$459,326	\$1,100	-	\$81,850	\$350	-	-	-	-	-	\$542,626
7 - Operation and Maintenance of Physical Plant	\$4,104,625	-	-	\$3,002,150	\$30,636	-	-	-	-	-	\$7,137,411
8 - Auxiliary Enterprises	-	-	-	\$2,748,001	-	-	-	-	-	-	\$2,748,001
F - Farm Operations	\$4,582,180	-	-	-	-	-	-	\$50,555	-	-	\$4,632,735
R - Revenue	\$578,807	-	-	-	-	-	-	-	-	-	\$578,807
<b>Program Total</b>	<b>\$606,833,206</b>	<b>\$161,100</b>	<b>-</b>	<b>\$11,526,091</b>	<b>\$670,171,093</b>	<b>\$1,100</b>	<b>\$4,000</b>	<b>\$1,150,555</b>	<b>-</b>	<b>-</b>	<b>\$1,289,847,145</b>

# Budget Summary by Program and Fund

Capital Expense



	2019 - 2020										Fund Total
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	
2 - Instruction	\$27,500	\$20,000	-	-	-	-	-	-	-	-	\$47,500
4 - Research	\$75,000	-	-	-	\$250	\$41,521,654	-	-	-	-	\$41,596,904
5 - Public Service	-	-	-	-	\$12,000	-	-	\$50,000	-	-	\$62,000
6 - Academic Support	\$1,391,192	-	-	-	-	\$21	-	-	-	-	\$1,391,213
7 - Operation and Maintenance of Physical Plant	(\$888)	-	-	-	-	-	-	-	-	-	(\$888)
8 - Auxiliary Enterprises	-	-	-	\$564,000	-	-	-	-	-	-	\$564,000
F - Farm Operations	\$912,468	-	-	-	-	-	-	-	-	-	\$912,468
<b>Program Total</b>	<b>\$2,405,272</b>	<b>\$20,000</b>	<b>-</b>	<b>\$564,000</b>	<b>\$12,250</b>	<b>\$41,521,675</b>	<b>-</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>\$44,573,197</b>

# Budget Summary by Program and Fund

Aid to Individuals & Organizations



	2019 - 2020										Fund Total
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	
0 - Student Services	\$19	-	-	\$1,100	-	-	-	-	-	-	\$1,119
2 - Instruction	\$3,511	\$20,000	-	\$3,500	-	-	-	-	-	-	\$27,011
4 - Research	\$9	-	-	-	-	-	-	-	-	-	\$9
6 - Academic Support	(\$900)	-	-	-	-	-	-	-	-	-	(\$900)
8 - Auxiliary Enterprises	-	-	-	-	-	-	-	\$999	-	-	\$999
9 - Financial Aid	\$220,000	-	-	-	\$7,000	-	-	-	-	-	\$227,000
F - Farm Operations	\$4,236,789	-	-	-	-	-	-	-	-	-	\$4,236,789
<b>Program Total</b>	<b>\$4,459,428</b>	<b>\$20,000</b>	<b>-</b>	<b>\$4,600</b>	<b>\$7,000</b>	<b>-</b>	<b>-</b>	<b>\$999</b>	<b>-</b>	<b>-</b>	<b>\$4,492,027</b>

# Budget Summary by Program and Fund

Special Purpose



2019 - 2020											
Budget											
Base											
Year Total											
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	Fund Total
2 - Instruction	-	\$10,000	-	-	-	-	-	-	-	-	\$10,000
<b>Program Total</b>	-	<b>\$10,000</b>	-	-	-	-	-	-	-	-	<b>\$10,000</b>

# Budget Summary by Program and Fund

Debt Service



											2019 - 2020	Fund Total
											Budget	
											Base	
											Year Total	
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV		
2 - Instruction	-	\$10,000	-	-	-	-	-	-	-	-	\$10,000	
4 - Research	\$9,999,999,999	-	-	-	-	-	-	-	-	-	\$9,999,999,999	
9 - Financial Aid	\$11,111	-	-	-	-	-	-	-	-	-	\$11,111	
F - Farm Operations	(\$300,109)	-	-	-	-	-	-	-	-	-	(\$300,109)	
<b>Program Total</b>	<b>\$9,999,711,001</b>	<b>\$10,000</b>	-	-	-	-	-	-	-	-	<b>\$9,999,721,001</b>	



# Budget Summary by Program and Fund

Sales Credits



	2019 - 2020 Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	Fund Total
2 - Instruction	-	\$10,000	-	-	-	-	-	-	-	-	\$10,000
4 - Research	(\$500,000)	-	-	-	-	-	-	-	-	-	(\$500,000)
5 - Public Service	-	-	-	-	\$65,465,465,465	-	-	-	-	-	\$65,465,465,465
7 - Operation and Maintenance of Physical Plant	\$700	-	-	-	-	-	-	-	-	-	\$700
8 - Auxiliary Enterprises	-	-	-	\$540,000	-	-	-	-	-	-	\$540,000
9 - Financial Aid	\$555	-	-	-	-	-	-	-	-	-	\$555
F - Farm Operations	\$555,666	-	-	-	-	-	-	-	-	-	\$555,666
R - Revenue	(\$562,789)	-	-	-	-	-	-	-	-	-	(\$562,789)
<b>Program Total</b>	<b>(\$505,868)</b>	<b>\$10,000</b>	<b>-</b>	<b>\$540,000</b>	<b>\$65,465,465,465</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$65,465,509,597</b>

# Budget Summary by Program and Fund

Expenses (excluding Fringe)



	2019 - 2020										Fund Total
	Budget Base Year Total										
	GPR/Tuition	TUI	TB	AUX	OP REC	FICR	GGC	OTHER	FFA	REV	
0 - Student Services	\$28,046,974	\$758,000	-	\$49,474,868	\$2,214,258	-	\$3,477,472	-	\$1,612,892	-	\$85,584,464
1 - Institutional Support	\$53,249,643	-	-	\$22,900,114	\$1,263,782	-	\$1,527,293	-	\$109,699	-	\$79,050,531
2 - Instruction	\$246,526,743	\$11,129,949	-	\$4,600	\$663,095,954	\$275,955	\$92,342,010	\$157,116	\$210,500	-	\$1,013,742,827
4 - Research	\$10,674,448,787	\$176,646	-	\$450,000	\$26,296,082	\$50,424,190	\$192,044,415	\$82,096	\$403,659	-	\$10,944,325,875
5 - Public Service	\$27,421,731	-	-	-	\$65,485,074,204	\$16,906	\$19,735,451	\$9,419,037	\$70,700	-	\$65,541,738,029
6 - Academic Support	\$84,299,912	\$224,192	-	\$3,016,475	\$1,671,597	\$110,916	\$10,044,346	-	\$256,300	-	\$99,623,738
7 - Operation and Maintenance of Physical Plant	\$37,365,310	-	-	\$14,418,675	\$30,636	-	-	-	\$5,700	-	\$51,820,321
8 - Auxiliary Enterprises	-	-	-	\$51,136,292	-	-	-	\$999	\$448,784	-	\$51,586,075
9 - Financial Aid	\$231,666	-	-	-	\$7,000	-	-	-	\$319,800	-	\$558,466
F - Farm Operations	\$9,986,994	-	-	-	-	-	-	\$50,555	-	-	\$10,037,549
R - Revenue	\$16,018	-	-	-	-	-	-	-	-	-	\$16,018
<b>Program Total</b>	<b>\$11,161,593,7</b>	<b>78</b>	<b>\$12,288,787</b>	<b>-</b>	<b>\$141,401,024</b>	<b>13</b>	<b>\$50,827,967</b>	<b>\$319,170,987</b>	<b>\$9,709,803</b>	<b>\$3,438,034</b>	<b>\$77,878,083,893</b>