

## Education &amp; General Expenditures ~ Budget

| Fiscal Year | Salaries & Benefits | OCE       | Institutional Scholarships* | Institutional Items | Required Reserves | Other **  | Total      |
|-------------|---------------------|-----------|-----------------------------|---------------------|-------------------|-----------|------------|
| 02-03       | 24,274,346          | 3,415,605 | 1,413,286                   | 1,424,081           | 597,236           | 734,164   | 31,858,718 |
| 03-04       | 22,673,039          | 2,680,469 | 1,527,813                   | 1,418,906           | 534,425           | 6,180     | 28,840,832 |
| 04-05       | 23,191,645          | 2,720,301 | 1,996,342                   | 1,585,224           | 565,089           | 331,688   | 30,390,289 |
| 05-06       | 24,276,849          | 2,890,730 | 2,239,023                   | 1,510,215           | 584,312           | 35,874    | 31,537,003 |
| 06-07       | 25,441,500          | 3,179,506 | 2,390,421                   | 1,992,089           | 648,772           | 1,157,721 | 34,810,009 |
| 07-08       | 27,428,436          | 3,408,122 | 2,771,546                   | 2,083,365           | 679,691           | 34,922    | 36,406,082 |
| 08-09       | 29,229,197          | 3,522,284 | 3,931,473                   | 2,317,022           | 699,649           | -         | 39,699,625 |
| 09-10       | 29,294,341          | 3,527,983 | 5,297,076                   | 2,174,341           | 773,130           | 30,189    | 41,097,060 |
| 10-11       | 28,961,858          | 3,368,017 | -                           | 1,722,903           | 792,027           | 790,617   | 35,635,422 |
| 14-15       | 34,739,889          | 3,319,515 | -                           | 2,632,890           | 999,136           | 2,636,285 | 44,327,715 |
| 15-16       | 35,960,605          | 3,417,151 | -                           | 2,471,641           | 984,701           | 436,377   | 43,270,475 |
| 16-17       | 37,258,632          | 3,830,651 | -                           | 2,610,372           | 1,020,450         | 526,644   | 45,246,749 |
| 17-18       | 37,657,413          | 4,954,290 | -                           | 3,082,038           | 975,962           | (27,015)  | 46,642,688 |
| 18-19       | 35,209,554          | 5,290,042 | -                           | 3,387,701           | 973,702           | 399,261   | 45,260,260 |
| 19-20       | 37,704,603          | 5,445,984 | -                           | 3,375,567           | 1,095,464         | 937,802   | 48,559,420 |
| 20-21       | 37,482,176          | 5,678,290 |                             |                     |                   |           |            |

## Education & General Expenditures ~ Actual

| Fiscal Year | Instruction | Research* | Public Service | Academic Support | Student Services | Institutional Support | Operation & Maintenance of Plant | Scholarships & Fellowships** | Total |
|-------------|-------------|-----------|----------------|------------------|------------------|-----------------------|----------------------------------|------------------------------|-------|
| 00-01       | 13,436,183  | -         | 21,784         | 3,675,052        | 2,610,928        |                       |                                  |                              |       |