



FY22 Projected Expenditures	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$452,359,000	3.3%	\$249,600,000	8.8%	\$701,959,000	5.2%
Supplies and Services	\$93,039,000	15.0%	\$245,895,000	21.7%	\$338,934,000	19.8%
Capitalized Equipment	\$5,100,000	34.5%	\$3,260,000	-72.6%	\$8,360,000	-46.7%
Student Aid	\$6,765,000	43.6%	\$98,115,000	11.2%	\$104,880,000	12.8%
Net Transfers	\$6,900,000	106.0%	\$4,340,000	-8.8%	\$11,240,000	38.6%
Total	\$564,163,000	5.1%	\$601,210,000	12.0%	\$1,165,373,000	8.6%

FY21 Actual Expenditures	E&G Funds	Annual Growth	Other Funds	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$437,854,000	-2.1%	\$229,317,000	-2.1%	\$667,171,000	-2.1%
Supplies and Services	\$80,884,000	-9.4%	\$202,114,000	-10.4%	\$282,998,000	-10.1%
Capitalized Equipment	\$3,791,000	1.9%	\$11,886,000	134.9%	\$15,677,000	78.5%
Student Aid	\$4,710,000	-14.6%	\$88,237,000	5.5%	\$92,947,000	4.2%
Net Transfers	\$3,349,000	-52.2%	\$4,760,000	39.0%	\$8,109,000	-22.3%
Retirement Incentive Prgrm One-time Exp	\$6,139,934		\$460,418		\$6,600,352	N/A
Total	\$536,727,934	-2.9%	\$536,774,418	-2.8%	\$1,073,502,352	-2.8%

FY20 Actual Expenditures	E&G Funds	Annual Growth	Other Funds	Annual Growth	Total	Annual Growth
Salary and OPE (Benefits)	\$447,089,000	5.2%	\$234,228,000	3.2%	\$681,317,000	4.5%
Supplies and Services	\$89,236,000	-7.2%	\$225,626,000	-8.2%	\$314,862,000	-7.9%
Capitalized Equipment	\$3,722,000	-28.6%	\$5,060,000	38.0%	\$8,782,000	-1.1%
Student Aid	\$5,515,000	-6.3%	\$83,647,000	-9.3%	\$89,162,000	-9.1%
Net Transfers	\$7,008,000	-40.8%	\$3,425,000	129.6%	\$10,433,000	-21.7%
Total	\$552,570,000	1.6%	\$551,986,000	-3.2%	\$1,104,556,000	-0.9%

* Expenditures Report does not include Depreciation, Plant Funds or Internal Bank Funds



FY22 Projected Revenue	E&G Funds	Annual Growth	Other Funds*	Annual Growth	Total	Annual Growth
State Appropriation	\$86,903,000	5.1%	\$1,689,000	-3.5%	\$88,592,000	4.9%
Tuition and Fees	\$430,700,000	4.4%	\$45,500,000	7.8%	\$476,200,000	4.7%
Gifts Grants & Contracts	\$400,000	4.7%	\$286,500,000	-5.2%	\$286,900,000	-5.2%
ICC Revenue	\$27,250,000	5.0%	\$0		\$27,250,000	5.0%
Federal Student Aid	\$0		\$23,100,000	-1.2%	\$23,100,000	-1.2%
Interest and Investment	\$7,971,000	2.0%	\$12,310,000	2.5%	\$20,281,000	2.3%
Internal Sales	\$900,000	29.5%	\$72,400,000	-0.1%	\$73,300,000	0.2%
Sales & Services	\$4,000,000	40.8%	\$195,340,000	94.2%	\$199,340,000	92.7%
Other Revenues	\$2,250,000	9.7%	\$5,200,000	32.5%	\$7,450,000	24.7%
Transfers From Ore State Agencies	\$0		\$10,100,000	5%	\$10,100,000	5%
HEERF Lost Revenue One-Time Transfers	\$18,500,000	186.4%	(\$18,500,000)	186%	\$0	
Total	\$578,874,000	6.9%	\$633,639,000	12.8%	\$1,212,513,000	9.9%

FY21 Actual Revenue	E&G Funds	Annual Growth	Other Funds	Annual Growth	Total	Annual Growth
State Appropriation	\$82,720,000	4.0%	\$1,750,000	8.0%	\$84,470,000	4.1%
Tuition and Fees	\$412,656,000	-2.9%	\$42,206,000	-0.9%	\$454,862,000	-2.7%
Gifts Grants & Contracts	\$382,000	180.9%	\$302,141,000	25.5%	\$302,523,000	25.6%
ICC Revenue	\$25,953,000	3.5%	\$0		\$25,953,000	3.5%
Federal Student Aid	\$0		\$23,375,000	-5.0%	\$23,375,000	-5.0%
Interest and Investment	\$7,814,000	9.7%	\$12,011,000	-9.9%	\$19,825,000	-3.1%
Internal Sales	\$695,000	-66.7%	\$72,482,000	-3.7%	\$73,177,000	-5.4%
Sales & Services	\$2,840,000	-29.1%	\$100,596,000	-39.8%	\$103,436,000	-39.6%
Other Revenues	\$2,051,000	-18.2%	\$3,924,000	-13.8%	\$5,975,000	-15.3%
Transfers From Ore State Agencies	\$0		\$9,588,000	3%	\$9,588,000	3%
HEERF Lost Revenue One-Time Transfers	\$6,458,995		(\$6,458,995)		\$0	
Total	\$541,569,995	-0.7%	\$561,614,005	-3.0%	\$1,103,184,000	-1.9%

FY20 Actual Revenue	E&G Funds	Annual Growth	Other Funds	Annual Growth	Total	Annual Growth
State Appropriation	\$79,521,000	9.4%	\$1,621,000	-3.8%	\$81,142,000	9.1%
Tuition and Fees	\$425,005,000	1.6%	\$42,607,000	1.2%	\$467,612,000	1.5%
Gifts Grants & Contracts	\$136,000	444.0%	\$240,746,000	12.4%	\$240,882,000	12.5%
ICC Revenue	\$25,087,000	1.9%	\$0		\$25,087,000	1.9%
Federal Student Aid	\$0		\$24,595,000	-4.2%	\$24,595,000	-4.2%
Interest and Investment	\$7,124,000	-1.9%	\$13,332,000	-8.9%	\$20,456,000	-6.6%
Internal Sales	\$2,085,000	-26.1%	\$75,260,000	0.3%	\$77,345,000	-0.7%
Sales & Services	\$4,006,000	-3.9%	\$167,167,000	-8.4%	\$171,173,000	-8.3%
Other Revenues	\$2,506,000	14.4%	\$4,551,000	-38.1%	\$7,057,000	-26.1%
Transfers From Ore State Agencies	\$0		\$9,300,000	-11%	\$9,300,000	-11%
Total	\$545,470,000	2.5%	\$579,179,000	1.0%	\$1,124,649,000	1.7%

* Revenue Report does not include Plant Funds or Internal Bank Funds