FY23 Budget	Total	State Appropriation	Trust Funds - Operating										Trust Funds Designated Scholarship Funding				Auxiliary			Endowments	Financial Aid	Grants	Fund Type	pe 94 De			
		C81 State Maint	T99	T65	T65P	T10	T15	T19	T24	T26	B105	T31H	T31A	T36	T11F	T16	T12	T37	T38	T22	Type 18	T25	Type 27	Type 23	Type 24/25/26	N91	N93
			Out of State Tuition	University Fee	University Fee Payroll		Academic Partnership			Student FA	Rec Center	Grant OH	Academic Affairs	Sum Conf	SGA			Bookstore		Dorm Auth	T22P/T20	Food	Endowments	Financial Aid		HEFA - Rec Cent	MSCE
BUDGETED REVENUE		Otate Manie	Tuition	100	1 dylon	002	Tarthership	1 50 701 0	General	- 17	Ocintor	Grant Orr	Allalis	COIII	JUA	10011	Aunctics	DOOKSTOIC	raiking	Autii	12217120	OCIVICO	Lindownicitis	Aid	Oranto	rec our	WOOL
	35.938.368	35.938.368																							\longrightarrow		_
State Appropriation	35,938,368	35,936,306																							$\overline{}$		_
Collective Bargaining	000 000	900,000																									_
Other State Appropriations	900,000	900,000			 																				$\overline{}$		\vdash
DCAM /Energy	0				 									+											$\overline{}$		\vdash
Financial Aid	7,300,000				-																			7,300,000			+
Grants	1,492,410																								1,492,410		\vdash
Auxiliary Services																									\longrightarrow		-
Dorm Authority - Housing	9,169,871																			9,169,871					$\overline{}$		
Food Service	3,200,000																					3,200,000			\longrightarrow		
Tuition and Fees																											
Tuition and Fees	29,131,044			21,788,022											223,110	1,707,636										515,000	4,89
Tuition and Fees - operating transfer	0			6,584,820		(3,031,274)	(3,553,546)																				
Retained Out of State Tuition	1,250,000		1,250,000																								4
Non State Supported Tuition	875,000			875,000																							
GCE	9,442,413					9,021,419		420,994																			
Accelerated Programs (AP)	11,005,881						11,005,881																				
Investment Income	1,650,000			1,525,000					25,000														100,000				
Sales & Service & Other Income	1,853,100			1,203,176					90,000	31,200	5,000	30,000	10,000	97.000	11,724		175,000	150,000	50.000								
Reserve from Fund Balance	640,986														165,166		.,		,								475
Transfer - Foundation, etc.	266,000			266,000																							
Total Revenue	114,115,073	36,838,368	1,250,000	32,242,018	0	5,990,145	7,452,335	420,994	115,000	31,200	5,000	30,000	10,000	97,000	400,000	1,707,636	175,000	150,000	50,000	9,169,871	0	3,200,000	100,000	7,300,000	1,492,410	515,000	5,373
BUDGETED EXPENSES (adjusted)	Total	State Maint	Out of State Tuition	University Fee	University Fee Payroll		Academic Partnership	PDC /CPS	Canaral	Student FA	Rec		Academic	Sum	SGA	Tech	Athletics	Bookstore	Parking	Dorm		Food Service	Fadamaata	Financial	Grants	HEFA - Rec Cent	MSCE
Regular Employee Compensation	45,982,232	36,143,368	1.198.676	198,267	4,889,181				General	- 1	Center	Grant OH	Affairs	Conf	SGA					Auth	T22P/T20	OCI VICC	Endowments	Aid	Oranto		1
l			1,100,070			1,272,845	454,097	179,822						Cont	SGA					1,225,518	T22P/T20	OCI VICE	Endowments	Ald	420,458		
Regular Employee Related Expenses	395,671		1,100,070	315,969		1,272,845 60,500	454,097 1,500	179,822 1,000		6,686		2,991	3,025	Cont	JUA						T22P/T20	COLVICE	Endowments	Ald			
Regular Employee Related Expenses Special Employee/Contracted Services	7,397,476		, , .	3,185,581		, ,		-				2,991	3,025	2,500	5,000					1,225,518	T22P/T20	COLVICE	Endowments	274,585	420,458		
	7,397,476 4,597,116	695,000	, , .	3,185,581 340,491		60,500	1,500	1,000		6,686		2,991	3,025							1,225,518 4,000	T22P/T20	CONTROL	Endowments		420,458		
Special Employee/Contracted Services	7,397,476 4,597,116 1,646,112	695,000	, ,	3,185,581 340,491 420,974	2,052,478	60,500 2,536,579	1,500 1,128,435	1,000 110,127		6,686	5,000	2,991	3,025	2,500			10,000		5,000	1,225,518 4,000 141,469	11,700	CONTROL	Endowments		420,458		
Special Employee/Contracted Services Pension & Insurance Related Expenditures	7,397,476 4,597,116 1,646,112 1,198,779	695,000	, ,	3,185,581 340,491 420,974 1,036,030	2,052,478	60,500 2,536,579 547,320	1,500 1,128,435 202,724	1,000 110,127 75,489	15,600	6,686 2,200	5,000	2,991 1,000	3,025 5,000	2,500 150	5,000					1,225,518 4,000 141,469 483,222		Gervice	Endowments		420,458 176,508		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776	2,052,478	60,500 2,536,579 547,320 688,985	1,500 1,128,435 202,724	1,000 110,127 75,489 22,650	15,600 229	6,686 2,200	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150	5,000		10,000			1,225,518 4,000 141,469 483,222 9,000	11,700	GCIVICC	Endowments		420,458 176,508		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies	7,397,476 4,597,116 1,646,112 1,198,779	695,000	, ,	3,185,581 340,491 420,974 1,036,030	2,052,478	60,500 2,536,579 547,320 688,985	1,500 1,128,435 202,724	1,000 110,127 75,489 22,650 12,000	15,600 229	6,686 2,200	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150	5,000		10,000			1,225,518 4,000 141,469 483,222 9,000 67,000	11,700	Scivice	Endowments		420,458 176,508		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410	15,600 229	6,686 2,200	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150	5,000 36,818 14,165		10,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500	11,700 11,907		Endowments		420,458 176,508		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500	15,600 229	6,686 2,200 1,814	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365		10,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000	11,700 11,907 6,000		Endowments		176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230		10,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000	11,700 11,907 6,000 2,500		Endowments		176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500	15,600 229 7,093	6,686 2,200 1,814	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137		10,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000	11,700 11,907 6,000		Endowments		176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460	26 200	10,000 42,000 3,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 40,000 6,000 1,500	11,700 11,907 6,000 2,500		Endowments		176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements Construction and Improvements Building	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393 258,323	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233 108,823	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460	26,200	10,000 42,000 3,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000 40,000 6,000	11,700 11,907 6,000 2,500		Endowments		176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements Construction and Improvements Building Grants and External Subsidies	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393 258,323	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233 108,823	2,052,478	60,500 2,536,579 547,320 688,985 2,500 100,000 252,620	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460	26,200	10,000 42,000 3,000		5,000	1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 40,000 6,000 1,500	11,700 11,907 6,000 2,500			274,585	176,508 320,696		
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements Construction and Improvements Building Grants and External Subsidies Benefit Programs	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393 258,323 6,212,210 0 10,557,474	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233 108,823 5,700,010	2,052,478	60,500 2,536,579 547,320 688,985 2,500	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200 12,948	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000	26,200	10,000 42,000 3,000			1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000 40,000 6,000 1,500 480,000	11,700 11,907 6,000 2,500		90,000	274,585	176,508 320,696	400 FCO	
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements Construction and Improvements Building Grants and External Subsidies Benefit Programs Loans and Special Payments	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393 258,323 6,212,210 0 10,557,474 18,222,767	695,000	, ,	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233 108,823 5,700,010 3,251,859 2,653,661	2,052,478	60,500 2,536,579 547,320 688,985 2,500 100,000 252,620	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300 2,000	15,600 229 7,093 5,000	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200	3,025 5,000 175 1,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000		10,000 42,000 3,000		5,000	1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000 40,000 480,000 480,000	11,700 11,907 6,000 2,500			274,585	176,508 320,696	400,562	5,373
Special Employee/Contracted Services Pension & Insurance Related Expenditures Administrative Expenses Facility Operational Supplies Energy Costs and Space Rental Expenses Consultant Services Operational Services Equipment Purchase Equipment Lease Rental Maint & Repair Student Related Travel Reimbursements Construction and Improvements Building Grants and External Subsidies Benefit Programs	7,397,476 4,597,116 1,646,112 1,198,779 4,720,686 1,583,619 6,706,972 175,674 834,393 258,323 6,212,210 0 10,557,474		23,734	3,185,581 340,491 420,974 1,036,030 3,777,776 1,262,754 979,545 131,444 819,233 108,823 5,700,010	2,052,478	60,500 2,536,579 547,320 688,985 2,500 100,000 252,620	1,500 1,128,435 202,724 20,500	1,000 110,127 75,489 22,650 12,000 29,410 29,500 36,300	15,600 229 7,093 5,000	6,686 2,200 1,814 20,000	5,000	2,991 1,000 4,200 12,948	3,025 5,000	2,500 150 78,000	5,000 36,818 14,165 183,365 1,137 1,230 2,460 28,000	26,200 1,681,436 1,707,636	10,000 42,000 3,000	150,000	5,000	1,225,518 4,000 141,469 483,222 9,000 67,000 913,500 1,000 14,000 40,000 6,000 1,500 480,000	11,700 11,907 6,000 2,500	3,050,000		7,025,415	420,458 176,508 320,696 421,040	400,562	