Expenditures and Transfers by Function (in thousands)

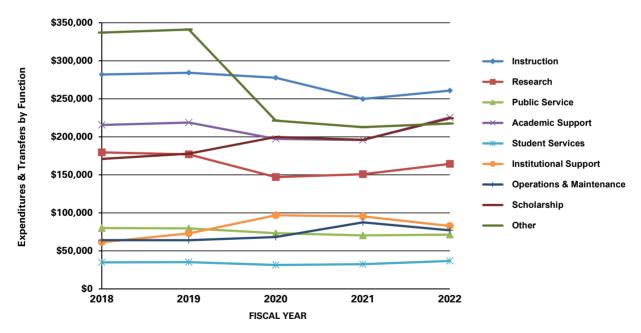
Fiscal Year

2017-2018		2018-2019		2019-2020 ²		2020-2021		2021-2022	
DOLLARS	%	DOLLARS	%	DOLLARS	%	DOLLARS	%	DOLLARS	%
\$281,901	19.8%	\$284,225	19.6%	\$277,672	21.2%	\$249,774	19.3%	\$260,761	19.2%
179,547	12.6%	176,924	12.2%	147,031	11.2%	150,892	11.7%	164,348	12.1%
80,056	5.6%	79,518	5.5%	73,248	5.6%	70,362	5.5%	71,358	5.2%
215,610	15.1%	218,697	15.1%	197,224	15.0%	195,785	15.2%	225,552	16.6%
34,883	2.4%	35,240	2.4%	31,438	2.4%	32,456	2.5%	36,743	2.7%
61,388	4.3%	72,961	5.0%	96,854	7.4%	95,426	7.4%	82,794	6.1%
64,103	4.5%	64,031	4.4%	68,164	5.2%	87,511	6.8%	77,137	5.7%
170,941	12.0%	177,815	12.3%	199,854	15.2%	196,059	15.2%	224,362	16.5%
336,973	23.6%	341,098	23.5%	221,299	16.9%	212,718	16.5%	217,523	16.0%
\$1,425,402		\$1,450,509		\$1,312,784		\$1,290,983		\$1,360,578	
	\$281,901 179,547 80,056 215,610 34,883 61,388 64,103 170,941 336,973	\$281,901 19.8% 179,547 12.6% 80,056 5.6% 215,610 15.1% 34,883 2.4% 61,388 4.3% 64,103 4.5% 170,941 12.0% 336,973 23.6%	DOLLARS % DOLLARS \$281,901 19.8% \$284,225 179,547 12.6% 176,924 80,056 5.6% 79,518 215,610 15.1% 218,697 34,883 2.4% 35,240 61,388 4.3% 72,961 64,103 4.5% 64,031 170,941 12.0% 177,815 336,973 23.6% 341,098	DOLLARS % DOLLARS % \$281,901 19.8% \$284,225 19.6% 179,547 12.6% 176,924 12.2% 80,056 5.6% 79,518 5.5% 215,610 15.1% 218,697 15.1% 34,883 2.4% 35,240 2.4% 61,388 4.3% 72,961 5.0% 64,103 4.5% 64,031 4.4% 170,941 12.0% 177,815 12.3% 336,973 23.6% 341,098 23.5%	DOLLARS % DOLLARS % DOLLARS \$281,901 19.8% \$284,225 19.6% \$277,672 179,547 12.6% 176,924 12.2% 147,031 80,056 5.6% 79,518 5.5% 73,248 215,610 15.1% 218,697 15.1% 197,224 34,883 2.4% 35,240 2.4% 31,438 61,388 4.3% 72,961 5.0% 96,854 64,103 4.5% 64,031 4.4% 68,164 170,941 12.0% 177,815 12.3% 199,854 336,973 23.6% 341,098 23.5% 221,299	DOLLARS % DOLLARS % DOLLARS % \$281,901 19.8% \$284,225 19.6% \$277,672 21.2% 179,547 12.6% 176,924 12.2% 147,031 11.2% 80,056 5.6% 79,518 5.5% 73,248 5.6% 215,610 15.1% 218,697 15.1% 197,224 15.0% 34,883 2.4% 35,240 2.4% 31,438 2.4% 61,388 4.3% 72,961 5.0% 96,854 7.4% 64,103 4.5% 64,031 4.4% 68,164 5.2% 170,941 12.0% 177,815 12.3% 199,854 15.2% 336,973 23.6% 341,098 23.5% 221,299 16.9%	DOLLARS % DOLLARS % DOLLARS % DOLLARS \$281,901 19.8% \$284,225 19.6% \$277,672 21.2% \$249,774 179,547 12.6% 176,924 12.2% 147,031 11.2% 150,892 80,056 5.6% 79,518 5.5% 73,248 5.6% 70,362 215,610 15.1% 218,697 15.1% 197,224 15.0% 195,785 34,883 2.4% 35,240 2.4% 31,438 2.4% 32,456 61,388 4.3% 72,961 5.0% 96,854 7.4% 95,426 64,103 4.5% 64,031 4.4% 68,164 5.2% 87,511 170,941 12.0% 177,815 12.3% 199,854 15.2% 196,059 336,973 23.6% 341,098 23.5% 221,299 16.9% 212,718	DOLLARS % DOLLARS % DOLLARS % DOLLARS % \$281,901 19.8% \$284,225 19.6% \$277,672 21.2% \$249,774 19.3% 179,547 12.6% 176,924 12.2% 147,031 11.2% 150,892 11.7% 80,056 5.6% 79,518 5.5% 73,248 5.6% 70,362 5.5% 215,610 15.1% 218,697 15.1% 197,224 15.0% 195,785 15.2% 34,883 2.4% 35,240 2.4% 31,438 2.4% 32,456 2.5% 61,388 4.3% 72,961 5.0% 96,854 7.4% 95,426 7.4% 64,103 4.5% 64,031 4.4% 68,164 5.2% 87,511 6.8% 170,941 12.0% 177,815 12.3% 199,854 15.2% 196,059 15.2% 336,973 23.6% 341,098 23.5% 221,299 16.9% 212,718 <td< td=""><td>DOLLARS % DOLLARS % 249.2 249.774 19.3% \$260,761 16.4 48.4 80.95 11.7% 164,348 80.95 11.7% 164,348 80.95 15.9% 79,518 5.5% 73,248 5.6% 70,362 5.5% 71,358 71,358 215,610 15.1% 195,724 15.0% 195,785 15.2% 225,552 36,743 31,438 2.4% 32,456 2.5% 36,743 36,743 31,438 2.4%</td></td<>	DOLLARS % 249.2 249.774 19.3% \$260,761 16.4 48.4 80.95 11.7% 164,348 80.95 11.7% 164,348 80.95 15.9% 79,518 5.5% 73,248 5.6% 70,362 5.5% 71,358 71,358 215,610 15.1% 195,724 15.0% 195,785 15.2% 225,552 36,743 31,438 2.4% 32,456 2.5% 36,743 36,743 31,438 2.4%

¹ Other includes the following:					
Auxiliary Enterprises	211,186	211,174	172,912	160,650	164,028
Independent Operations	44,703	46,686	48,387	52,068	53,495
Mandatory Transfers Out (Educ. & Gen.) ²	17,113	17,366			
Non-Mandatory Transfers Out ²	63 971	65 872			

² Beginning with FY20, data has been restated to better align with annual audited financial statements. This includes the removal of mandatory and non-mandatory transfers from this chart. For more detailed financial data, please consult the university's annual financial report on the Controller's website (link below).

Expenditures and Transfers by Function



Office of Institutional Research (Source: Office of Controller)

<u>Annual Financial Reports</u>

Last Updated 6/29/2023