

Budget Model
General Funds Summary

Perm General Funds - FY15-16 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$29,618,300	\$76,942,684	\$85,618,633	\$6,536,446	\$9,654,439	\$18,764,151	\$3,351,664	\$230,486,317
Total Tuition	\$10,346,236	\$45,780,828	\$22,974,729	\$1,443,664	\$7,619,447	\$554,135	\$141,712	\$88,860,751
State Ag Funding*	\$0	\$223,937	\$26,028,878	\$0	\$0	\$0	\$516,113	\$26,768,928
State Subvention	\$19,272,064	\$30,937,919	\$36,615,026	\$5,092,782	\$2,034,992	\$18,210,016	\$2,693,839	\$114,856,638
<i>Subvention as a % of Total GF (less Ag)</i>	65%	40%	43%	78%	21%	97%	80%	50%

Perm General Funds - FY16-17 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$33,430,809	\$86,153,188	\$94,844,691	\$7,514,413	\$10,641,830	\$19,485,227	\$5,096,508	\$257,166,666
Total Tuition	\$11,387,628	\$46,853,635	\$24,365,396	\$1,795,066	\$7,773,429	\$1,153,790	\$294,389	\$93,623,333
State Ag Funding*	\$0	\$226,975	\$27,347,620	\$0	\$0	\$0	\$533,046	\$28,107,641
State Subvention	\$22,043,181	\$39,072,578	\$43,131,675	\$5,719,347	\$2,868,401	\$18,331,437	\$4,269,073	\$135,435,692
<i>Subvention as a % of Total GF (less Ag)</i>	66%	45%	45%	76%	27%	94%	84%	53%

Perm General Funds - FY17-18 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$35,769,862	\$89,865,548	\$98,901,099	\$8,734,330	\$11,523,524	\$20,875,732	\$5,571,358	\$271,241,453
Total Tuition	\$11,686,118	\$47,573,153	\$25,801,716	\$2,081,292	\$8,007,980	\$1,256,640	\$394,213	\$96,801,112
State Ag Funding*	\$0	\$226,975	\$27,187,328	\$0	\$0	\$0	\$553,146	\$27,967,449
State Subvention	\$24,083,744	\$42,065,420	\$45,912,055	\$6,653,038	\$3,515,544	\$19,619,092	\$4,623,999	\$146,472,892
<i>Subvention as a % of Total GF (less Ag)</i>	67%	47%	46%	76%	31%	94%	83%	54%

Perm General Funds - FY18-19 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$37,681,270	\$91,516,498	\$100,854,655	\$9,718,135	\$12,928,751	\$21,427,708	\$5,793,637	\$279,920,654
Total Tuition	\$12,466,560	\$50,288,029	\$26,857,953	\$2,780,320	\$8,680,464	\$1,354,628	\$759,889	\$103,187,843
State Ag Funding*	\$0	\$230,333	\$27,616,939	\$0	\$0	\$0	\$564,030	\$28,411,302
State Subvention	\$25,214,710	\$40,998,136	\$46,379,763	\$6,937,815	\$4,248,287	\$20,073,080	\$4,469,718	\$148,321,509
<i>Subvention as a % of Total GF (less Ag)</i>	67%	45%	46%	71%	33%	94%	77%	53%

Perm General Funds - FY19-20 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$40,878,249	\$93,137,101	\$104,003,389	\$10,952,049	\$14,913,783	\$21,742,007	\$5,391,994	\$291,018,572
Total Tuition	\$14,951,546	\$51,736,685	\$28,115,681	\$4,146,722	\$9,179,207	\$1,615,890	\$941,876	\$110,687,607
State Ag Funding*	\$0	\$233,753	\$27,842,572	\$0	\$0	\$0	\$574,522	\$28,650,847
State Subvention	\$25,926,703	\$41,166,663	\$48,045,136	\$6,805,327	\$5,734,576	\$20,126,117	\$3,875,596	\$151,680,118
<i>Subvention as a % of Total GF (less Ag)</i>	63%	44%	46%	62%	38%	93%	72%	52%

Perm General Funds - FY20-21 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$40,214,187	\$91,464,521	\$102,532,375	\$11,165,221	\$14,897,073	\$44,113,412	\$556,025	\$304,942,814
Total Tuition	\$14,685,526	\$50,447,749	\$28,623,049	\$4,701,076	\$10,190,386	\$1,693,702	\$1,155,454	\$111,496,942
State Ag Funding*	\$0	\$233,753	\$27,740,245	\$0	\$0	\$0	\$574,522	\$28,548,520
State Subvention	\$25,528,661	\$40,783,019	\$46,169,081	\$6,464,145	\$4,706,687	\$42,419,710	-\$1,173,951	\$164,897,352
<i>Subvention as a % of Total GF (less Ag)</i>	63%	45%	45%	58%	32%	96%	-211%	54%

Perm General Funds - FY21-22 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$48,394,349	\$94,025,607	\$113,399,804	\$10,913,784	\$14,953,906	\$45,939,663	\$6,362,114	\$333,989,227
Total Tuition	\$17,767,442	\$48,652,957	\$28,486,523	\$3,796,424	\$9,780,237	\$1,838,529	\$1,274,235	\$111,596,347
Total F&A	\$3,671,186	\$1,218,907	\$7,214,148	\$252,774	\$93,205	\$958,165	\$187,975	\$13,596,360
State Ag Funding*	\$0	\$253,571	\$28,738,990	\$0	\$0	\$0	\$590,574	\$29,583,135
State Subvention	\$26,955,721	\$43,900,172	\$48,960,143	\$6,864,586	\$5,080,464	\$43,142,969	\$4,309,330	\$179,213,385
<i>Subvention as a % of Total GF (less Ag)</i>	56%	47%	43%	63%	34%	94%	68%	54%

Perm General Funds - FY22-23 Actuals

	BCOE	CHASS	CNAS	GSOE	BUSINESS	SOM	SPP	Total
Total GF (19900)	\$53,102,691	\$100,535,067	\$119,742,305	\$11,194,062	\$15,656,512	\$47,181,573	\$6,556,319	\$353,968,529
Total Tuition	\$19,103,847	\$49,277,225	\$29,256,354	\$3,590,162	\$9,443,489	\$1,909,151	\$1,167,802	\$113,748,030
Total F&A	\$3,930,002	\$1,271,611	\$7,907,190	\$252,921	\$104,409	\$1,036,209	\$618,411	\$15,120,753
State Ag Funding*	\$0	\$269,845	\$28,483,098	\$0	\$0	\$0	\$0	\$28,752,943
State Subvention	\$30,068,842	\$49,716,386	\$54,095,663	\$7,350,979	\$6,108,614	\$44,236,213	\$4,770,106	\$196,346,803
<i>Subvention as a % of Total GF (less Ag)</i>	57%	49%	45%	66%	39%	94%	73%	55%

*Fund 19900 in function 44 is supposed to be the Agricultural Experiment Station set-aside only. This will need to be clarified with the CFAOs and corrections to functions likely need to be made.