

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,434,707	20,940,953	21,169,114	20,472,137
Travel	271,121	255,865	255,865	255,865
Contractual Services	3,393,236	3,351,783	3,238,541	3,238,541
Commodities	565,102	556,534	556,534	556,534
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	60,886	45,500	45,500	45,500
Subsidies, Loans & Grants	181,823	205,900	205,900	205,900
Totals	24,935,159	25,384,819	25,499,738	24,802,761
<u>To Be Funded As Follows:</u>				
State Appropriations	7,316,709	7,629,749	7,744,668	7,553,452
State Support Special Funds	1,289,893	1,336,988	1,336,988	1,336,988
Tuition & Other	16,233,391	16,317,327	16,317,327	15,811,566
Tuition	95,166	100,755	100,755	100,755
Totals	24,935,159	25,384,819	25,499,738	24,802,761
<u>Summary Of Positions</u>				
Permanent Full-Time	302	312	312	312
Part-Time	3	3	3	3
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	305	315	315	315
<u>Summary Of Funding</u>				
General Funds	7,316,709	7,629,749	7,744,668	7,553,452
State Support Funds	1,289,893	1,336,988	1,336,988	1,336,988
Special Funds	16,328,557	16,418,082	16,418,082	15,912,321
Totals	24,935,159	25,384,819	25,499,738	24,802,761

Agency Description and Programs**1. Instruction**

This program includes all expenditures that are part of the institution's teaching program, including both credit and non-credit courses for academic, occupational, and vocational instruction. It includes departmental research and public service not budgeted separately, as well as department chairmen.

2. Public Service

This program includes funds expended for activities that are established primarily to provide non-institutional services beneficial to individuals and groups external to the institution. These activities include community service programs, cooperative extension services, conferences, institutes, general advisory services, reference bureaus, radio and television, consulting, and similar non-instructional services to particular sectors of the community.

3. Academic Support

This program includes funds expended primarily to provide support services for the institution's primary missions of instruction, research, and public service. It includes: 1) libraries, museums, and galleries; 2) services that directly assist the academic functions of the institution, such as demonstration schools; 3) media;

4) computing support; 5) academic administration and personnel development providing administrative support and management direction to the primary missions; and 6) separately budgeted support for course and curriculum development.

4. Student Services

This program includes funds expended for offices of admissions and registrar and those activities whose primary purpose is to contribute to the student's development outside the formal instruction program. It includes expenditures for student activities, cultural events, student newspaper, intramural athletics, student organizations, supplemental remedial instruction, counseling and career guidance, student aid administration, and student health service.

5. Institutional Support

This program includes expenditures for: 1) central executive level activities concerned with management and long-range planning of the entire institution, such as the governing board, planning and programming, and legal services; 2) fiscal operations, including the investment office; 3) administrative data processing; 4) space management; 5) employee personnel and records; 6) logistical activities that provide procurement, storerooms, safety, security, printing, and transportation services to the institution; 7) support services to faculty and staff that are not operated as auxiliary enterprises; and 8) activities concerned with community and alumni relations, including development and fund raising.

6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It includes all expenditures for operations established to provide services and maintenance related to grounds and facilities, including utilities, fire protection, property insurance and similar items.

7. Scholarship and Fellowships

This program includes expenditures for scholarships and fellowships in the form of outright grants to students selected by the institution and financed from current funds, restricted or unrestricted, including trainee stipends, prizes, and awards.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	19,899,857	20,079,627	20,155,761	19,585,985
2. Public Service				
Total Funds	384,632	373,607	380,107	366,369
3. Academic Support				
Total Funds	3,209,874	3,320,007	3,341,178	3,262,503
4. Student Services				
Total Funds	43,260	214,042	217,766	209,896
5. Institutional Support				
Total Funds	287,155	287,155	291,149	281,515
6. Operation & Maintenance				
Total Funds	1,051,381	1,051,381	1,054,777	1,039,089
7. Scholarship & Fellowships				
Total Funds	59,000	59,000	59,000	57,404