

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,264,832	20,923,662	20,923,662	20,678,761
Travel	285,797	253,165	253,165	253,165
Contractual Services	3,242,217	3,261,154	3,261,154	3,261,154
Commodities	524,357	548,934	548,934	548,934
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	45,500	41,000	41,000	41,000
Subsidies, Loans & Grants	205,900	456,204	456,204	456,204
Totals	24,596,887	25,512,403	25,512,403	25,267,502
<u>To Be Funded As Follows:</u>				
State Appropriations	7,109,904	7,778,300	7,778,300	7,738,300
State Support Special Funds	1,336,988	1,331,651	1,331,651	1,331,651
Tuition & Other	16,050,691	16,346,182	16,346,182	16,140,831
Tuition	99,304	56,270	56,270	56,720
Totals	24,596,887	25,512,403	25,512,403	25,267,502
<u>Summary Of Positions</u>				
Permanent Full-Time	293	300	300	300
Part-Time	3	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	296	302	302	302
<u>Summary Of Funding</u>				
General Funds	7,109,904	7,778,300	7,778,300	7,738,300
State Support Funds	1,336,988	1,331,651	1,331,651	1,331,651
Special Funds	16,149,995	16,402,452	16,402,452	16,197,551
Totals	24,596,887	25,512,403	25,512,403	25,267,502

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	19,523,873	19,988,124	19,988,124	19,781,348
2. Public Service				
Total Funds	373,607	388,129	388,129	384,182
3. Academic Support				
Total Funds	3,087,829	3,481,235	3,481,235	3,455,227
4. Student Services				
Total Funds	214,042	224,185	224,185	221,904
5. Institutional Support				
Total Funds	287,155	297,814	297,814	295,371
6. Operation & Maintenance				
Total Funds	1,051,381	1,062,916	1,062,916	1,059,472
7. Scholarship & Fellowships				
Total Funds	59,000	70,000	70,000	70,000