

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,185,396	21,447,946	21,447,946	21,194,192
Travel	282,068	198,150	198,150	198,150
Contractual Services	3,212,758	3,177,312	3,177,312	3,177,312
Commodities	515,078	441,600	441,600	441,600
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	62,845	47,000	47,000	47,000
Subsidies, Loans & Grants	456,204	184,332	278,792	184,332
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	7,248,882	7,812,506	7,906,966	7,558,752
State Support Special Funds	1,331,651	1,288,223	1,288,223	1,288,223
Tuition & Other	16,112,432	16,322,149	16,322,149	16,322,149
Tuition (Off Campus E&G)	49,668	101,746	101,746	101,746
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	287	307	307	307
Part-Time	2	2	2	2
Time-Limited Full-Time	0	0	0	0
Part-Time	0	6	6	6
<b>Totals</b>	<b>289</b>	<b>315</b>	<b>315</b>	<b>315</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,248,882	7,812,506	7,906,966	7,558,752
State Support Funds	1,331,651	1,288,223	1,288,223	1,288,223
Special Funds	16,162,100	16,423,895	16,423,895	16,423,895
<b>Totals</b>	<b>24,742,633</b>	<b>25,524,624</b>	<b>25,619,084</b>	<b>25,270,870</b>

**Agency Description and Programs**

## 1. Instruction

This program includes all expenditures that are part of the institution's teaching activities, including both credit and non-credit courses for academic, occupational, professional instruction, and vocational instruction. It includes departmental research and public service activities which are not budgeted separately. Department chairpersons are also included.

## 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, publications, 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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	19,583,853	19,794,755	19,794,755	19,629,984
2. Public Service				
Total Funds	388,129	512,221	512,221	505,193
3. Academic Support				
Total Funds	3,115,736	3,329,071	3,329,071	3,266,155
4. Student Services				
Total Funds	224,185	179,930	179,930	177,461
5. Institutional Support				
Total Funds	297,814	344,999	439,459	341,035
6. Operation & Maintenance				
Total Funds	1,062,916	1,177,648	1,177,648	1,165,042
7. Scholarship & Fellowships				
Total Funds	70,000	186,000	186,000	186,000