

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	20,349,602	22,385,856	22,385,856	21,853,174
Travel	126,940	220,889	220,889	220,889
Contractual Services	3,058,127	3,406,415	3,406,415	3,406,415
Commodities	410,051	544,653	544,653	544,653
Capital Outlay - Other Than Equipment	28,284	28,284	28,284	28,284
Capital Outlay - Equipment	47,000	97,000	97,000	97,000
Subsidies, Loans & Grants	184,332	242,381	242,381	242,381
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>
<b><u>To Be Funded As Follows:</u></b>				
State Appropriations	6,813,175	7,319,279	7,319,279	7,359,851
State Support Special Funds	1,288,223	1,362,538	1,362,538	1,362,538
Tuition	16,025,185	18,141,492	18,141,492	17,568,238
Other Special Funds	77,753	102,169	102,169	102,169
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	295	307	307	307
Part-Time	4	4	4	4
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>299</b>	<b>311</b>	<b>311</b>	<b>311</b>
<b><u>Summary Of Funding</u></b>				
General Funds	6,813,175	7,319,279	7,319,279	7,359,851
State Support Funds	1,288,223	1,362,538	1,362,538	1,362,538
Special Funds	16,102,938	18,243,661	18,243,661	17,670,407
<b>Totals</b>	<b>24,204,336</b>	<b>26,925,478</b>	<b>26,925,478</b>	<b>26,392,796</b>

**Agency Description and Programs**

## 1. Instruction

This program includes all expenditures of the institution's teaching activities, including credit and non-credit courses for academic, occupational, professional, and vocational instruction. It includes departmental research and public service activities, 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 community sectors.

### 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 newspapers, 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 fundraising.

### 6. Operation and Maintenance

This program includes all expenditures of current operating funds for the operation and maintenance of the physical plant. It consists of all costs for operations established to provide services and care 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	18,900,075	21,117,734	21,117,734	20,643,230
2. Academic Support				
Total Funds	2,903,463	3,379,751	3,379,751	3,346,099
3. Public Service				
Total Funds	512,221	543,421	543,421	532,550
4. Student Services				
Total Funds	179,930	132,349	132,349	129,702
5. Institutional Support				
Total Funds	344,999	344,999	344,999	339,189
6. Operation & Maintenance				
Total Funds	1,177,648	1,190,224	1,190,224	1,185,026
7. Scholarship & Fellowships				
Total Funds	186,000	217,000	217,000	217,000