

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	14,523,329	15,211,875	15,786,075	0
Travel	260,230	337,086	348,586	0
Contractual Services	4,978,213	5,303,974	6,473,215	0
Commodities	1,452,699	1,246,472	1,284,955	0
Capital Outlay - Other Than Equipment	154,386	0	0	0
Capital Outlay - Equipment	721,526	615,966	815,883	0
Vehicles	60,078	0	0	0
Subsidies, Loans & Grants	1,343,650	1,194,030	1,384,030	0
Totals	23,494,111	23,909,403	26,092,744	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,103,053	9,103,053	9,103,053	0
State Appropriations	6,587,799	6,393,664	8,577,005	0
State Support Special Funds	1,323,021	1,402,578	1,402,578	0
Federal Funds	4,326,419	4,287,421	4,287,421	0
Indirect State	1,906,101	1,906,101	1,903,101	0
Local	9,350,771	9,919,639	9,922,639	0
Less: Est Cash Available	-9,103,053	-9,103,053	-9,103,053	0
Totals	23,494,111	23,909,403	26,092,744	0
<u>Summary Of Positions</u>				
Permanent Full-Time	209	210	219	0
Part-Time	33	37	37	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	242	247	256	0
<u>Summary Of Funding</u>				
General Funds	6,587,799	6,393,664	8,577,005	0
State Support Funds	1,323,021	1,402,578	1,402,578	0
Special Funds	15,583,291	16,113,161	16,113,161	0
Totals	23,494,111	23,909,403	26,092,744	0

Agency Description and Programs

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	10,917,211	10,767,308	12,950,649	0
2. Instructional Support				
Total Funds	2,718,553	2,830,507	2,830,507	0

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3. Student Services				
Total Funds	3,838,940	4,012,517	4,012,517	0
4. Institutional Support				
Total Funds	2,771,555	2,938,187	2,938,187	0
5. Physical Plant Operation				
Total Funds	3,247,852	3,360,884	3,360,884	0