

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,854,912	15,537,786	15,835,186	0
Travel	148,171	241,600	244,100	0
Contractual Services	2,696,160	3,030,688	3,625,887	0
Commodities	596,822	724,383	1,148,916	0
Capital Outlay - Other Than Equipment	8,030	17,120	17,120	0
Capital Outlay - Equipment	533,024	792,822	1,892,455	0
Subsidies, Loans & Grants	2,305,103	2,296,056	2,296,056	0
Totals	19,142,222	22,640,455	25,059,720	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,625,704	7,689,641	10,108,906	0
State Support Special Funds	1,597,713	1,743,989	1,743,989	0
Federal Funds	697,946	294,032	294,032	0
Indirect State	1,735,367	2,957,000	2,907,000	0
Local	7,485,492	9,955,793	10,005,793	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	19,142,222	22,640,455	25,059,720	0
<u>Summary Of Positions</u>				
Permanent Full-Time	206	216	222	0
Part-Time	155	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	361	377	383	0
<u>Summary Of Funding</u>				
General Funds	7,625,704	7,689,641	10,108,906	0
State Support Funds	1,597,713	1,743,989	1,743,989	0
Special Funds	9,918,805	13,206,825	13,206,825	0
Totals	19,142,222	22,640,455	25,059,720	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	10,729,082	13,564,405	15,983,670	0
2. Instructional Support				
Total Funds	467,625	508,035	508,035	0
3. Student Services				
Total Funds	2,998,344	3,301,915	3,301,915	0

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4. Institutional Support				
Total Funds	2,708,592	3,007,331	3,007,331	0
5. Physical Plant Operation				
Total Funds	2,238,579	2,258,769	2,258,769	0
