

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,888,446	24,277,632	24,352,632	0
Travel	292,712	255,834	255,834	0
Contractual Services	7,058,820	6,827,339	7,867,102	0
Commodities	2,277,623	2,254,271	2,560,271	0
Capital Outlay - Other Than Equipment	5,394,840	4,429,191	62,500	0
Capital Outlay - Equipment	1,766,174	646,380	2,321,280	0
Subsidies, Loans & Grants	2,866,922	3,029,489	3,029,489	0
Totals	44,545,537	41,720,136	40,449,108	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	18,096,005	14,828,805	12,518,461	0
State Appropriations	10,717,052	10,277,130	13,372,793	0
State Support Special Funds	2,342,181	2,422,053	2,422,053	0
Federal Funds	7,705,859	7,188,817	2,822,126	0
Indirect State	2,656,022	2,214,685	2,214,685	0
Local	17,857,223	17,307,107	17,307,107	0
Less: Est Cash Available	-14,828,805	-12,518,461	-10,208,117	0
Totals	44,545,537	41,720,136	40,449,108	0
<u>Summary Of Positions</u>				
Permanent Full-Time	296	287	288	0
Part-Time	162	156	156	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	458	443	444	0
<u>Summary Of Funding</u>				
General Funds	10,717,052	10,277,130	13,372,793	0
State Support Funds	2,342,181	2,422,053	2,422,053	0
Special Funds	31,486,304	29,020,953	24,654,262	0
Totals	44,545,537	41,720,136	40,449,108	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	21,396,468	19,422,521	21,359,784	0
2. Instructional Support				
Total Funds	458,141	425,411	425,411	0
3. Student Services				
Total Funds	6,259,993	6,533,770	6,533,770	0

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4. Institutional Support				
Total Funds	7,069,569	6,757,574	7,915,974	0
5. Physical Plant Operation				
Total Funds	9,361,366	8,580,860	4,214,169	0