Actual   Estimated   Requested   Recommended     Expenditure By Object   -   -   -   -     Salaries & Fringe Benefits   27,710,401   30,234,541   30,828,541   0     Travel   336,009   470,895   523,895   0     Contractual Services   5,655,178   6,254,983   6,679,983   0     Commodities   2,078,038   2,735,637   2,961,637   0     Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   43,398,357   44,348,83   0   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   3,921,848   3,942,000   3,942,000   0   0     Local   2,307,767   23,100,000   23,100,000   0   0   0     Local		FY 2018	FY 2019	FY 2020	FY 2020
Salaries & Fringe Benefits   27,710,401   30,234,541   30,828,541   0     Travel   336,009   470,895   523,895   0     Contractual Services   5,655,178   6,254,983   6,679,983   0     Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   3921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     <				Requested	Recommended
Salaries & Fringe Benefits   27,710,401   30,234,541   30,828,541   0     Travel   336,009   470,895   523,895   0     Contractual Services   5,655,178   6,254,983   6,679,983   0     Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   3921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     <	Expenditure By Object				
Travel   336,009   470,895   523,895   0     Contractual Services   5,655,178   6,254,983   6,679,983   0     Cammodities   2,078,038   2,735,637   2,961,637   0     Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totas   40,019,831   43,398,357   47,348,883   0     State Support Special Funds   3,269,979   3,577,720   2,2,181,710   0     State Support Special Funds   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   0   0   0     Local   23,077,467   23,100,000   23,100,000   0   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Tota		27.710.401	30.234.541	30.828.541	0
Contractual Services   5,655,178   6,254,983   6,679,983   0     Commodities   2,078,038   2,735,637   2,961,637   0     Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Cash Balance - Unencumbered   13,996,066   19,567,270   22,181,710   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Indirect State   3,921,848   3,942,000   3,942,000   0   0     Local   23,077,467   23,100,000   23,100,000   0   0     Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883<	0				
Capital Outlay - Other Than Equipment   164,832   179,405   179,405   0     Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     State Support Special Funds   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Local   23,077,467   23,100,000   0   0     Local   23,077,467   23,100,000   0   0     Local   23,077,467   23,100,000   0   0     Summary Of Positions   9   9   0   0   0     Permanent Full-Time   374   368   377   0   0     Part-Time   140   15		-			
Capital Outlay - Equipment   649,719   578,594   3,231,120   0     Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     Cash Balance - Unencumbered   13,996,066   19,567,270   22,181,710   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   -   -   -   0   0   0   0   0	Commodities	2,078,038	2,735,637	2,961,637	0
Subsidies, Loans & Grants   3,425,654   2,944,302   2,944,302   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     Totals   40,019,831   43,398,357   47,348,883   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   <	Capital Outlay - Other Than Equipment	164,832	179,405	179,405	0
Totals   40,019,831   43,398,357   47,348,883   0     To Be Funded As Follows:	Capital Outlay - Equipment	649,719	578,594	3,231,120	0
To Be Funded As Follows:   Cash Balance - Unencumbered   13,996,066   19,567,270   22,181,710   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   -   -   -   0	Subsidies, Loans & Grants	3,425,654	2,944,302	2,944,302	0
Cash Balance - Unencumbered   13,996,066   19,567,270   22,181,710   0     State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   40,019,831   43,398,357   47,348,883   0     Summary Of Positions     0   0     Part-Time   140   155   155   0     Time-Limited Full-Time   0   0   0   0	Totals	40,019,831	43,398,357	47,348,883	0
State Appropriations   14,385,237   14,463,077   18,413,603   0     State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   -   -   -   0	<u>To Be Funded As Follows:</u>				
State Support Special Funds   3,269,979   3,577,720   3,577,720   0     Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   -   -   -   0 <td>Cash Balance - Unencumbered</td> <td>13,996,066</td> <td>19,567,270</td> <td>22,181,710</td> <td>0</td>	Cash Balance - Unencumbered	13,996,066	19,567,270	22,181,710	0
Federal Funds   936,504   930,000   930,000   0     Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Local   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   -   -   -   0   0     Permanent Full-Time   374   368   377   0     Part-Time   140   155   155   0     Time-Limited Full-Time   0   0   0   0     Part-Time   140   155   155   0     Totals   514   523   532   0     Summary Of Funding   0   0   0   0   0     General Funds   14,385,237   14,463,077   18,413,603   0     State Support Funds   3,269,979   3,577,720   3,577,720   0     Special Funds	State Appropriations	14,385,237	14,463,077	18,413,603	0
Indirect State   3,921,848   3,942,000   3,942,000   0     Local   23,077,467   23,100,000   23,100,000   0     Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   Permanent Full-Time   374   368   377   0     Part-Time   140   155   155   0	State Support Special Funds	3,269,979	3,577,720	3,577,720	0
Local   23,077,467   23,100,000   23,100,000   0     Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   9	Federal Funds	936,504	930,000	930,000	0
Less: Est Cash Available   -19,567,270   -22,181,710   -24,796,150   0     Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions       0     Permanent Full-Time   374   368   377   0     Part-Time   140   155   155   0     Time-Limited Full-Time   0   0   0   0     Part-Time   140   155   155   0     Time-Limited Full-Time   0   0   0   0   0     Part-Time   140   155   155   0	Indirect State	3,921,848	3,942,000	3,942,000	0
Totals   40,019,831   43,398,357   47,348,883   0     Summary Of Positions   9	Local	23,077,467	23,100,000	23,100,000	0
Summary Of Positions   Name   Name<	Less: Est Cash Available	-19,567,270	-22,181,710	-24,796,150	0
Permanent Full-Time   374   368   377   0     Part-Time   140   155   155   0     Time-Limited Full-Time   0   0   0   0   0     Part-Time   0 <td< td=""><td>Totals</td><td>40,019,831</td><td>43,398,357</td><td>47,348,883</td><td>0</td></td<>	Totals	40,019,831	43,398,357	47,348,883	0
Part-Time   140   155   155   0     Time-Limited Full-Time   0	Summary Of Positions				
Time-Limited Full-Time 0 0 0 0   Part-Time 0 0 0 0 0 0   Totals 514 523 532 0   Summary Of Funding 0 14,385,237 14,463,077 18,413,603 0   General Funds 14,385,237 14,463,077 3,577,720 0 0   State Support Funds 3,269,979 3,577,720 3,577,720 0   Special Funds 22,364,615 25,357,560 25,357,560 0	Permanent Full-Time	374	368	377	0
Part-Time   0   0   0   0     Totals   514   523   532   0     Summary Of Funding   0   0   0   0   0     General Funds   14,385,237   14,463,077   18,413,603   0     State Support Funds   3,269,979   3,577,720   3,577,720   0     Special Funds   22,364,615   25,357,560   25,357,560   0	Part-Time	140	155	155	0
Totals5145235320Summary Of FundingGeneral Funds14,385,23714,463,07718,413,6030State Support Funds3,269,9793,577,7203,577,7200Special Funds22,364,61525,357,56025,357,5600	Time-Limited Full-Time	0	0	0	0
Summary Of Funding   Idea   General Funds   14,385,237   14,463,077   18,413,603   0     State Support Funds   3,269,979   3,577,720   3,577,720   0     Special Funds   22,364,615   25,357,560   25,357,560   0	Part-Time	0	0	0	0
General Funds14,385,23714,463,07718,413,6030State Support Funds3,269,9793,577,7203,577,7200Special Funds22,364,61525,357,56025,357,5600	Totals	514	523	532	0
State Support Funds   3,269,979   3,577,720   3,577,720   0     Special Funds   22,364,615   25,357,560   0	Summary Of Funding				
Special Funds   22,364,615   25,357,560   0	General Funds	14,385,237	14,463,077	18,413,603	0
	State Support Funds	3,269,979	3,577,720	3,577,720	0
	Special Funds	22,364,615	25,357,560	25,357,560	0
	Totals	40,019,831	43,398,357	47,348,883	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
Summary By Program				
1. Instruction Total Funds	23,653,366	26,514,368	30,464,894	0
2. Instructional Support Total Funds	781,663	779,838	779,838	0
3. Student Services Total Funds	5,176,199	4,711,756	4,711,756	0

FIO	Junior College - Holmes Cor	File: 292-06			
4. Instit	utional Support				
Total	Funds	5,919,266	6,731,388	6,731,388	0
5. Physi	cal Plant Operation				
Total	Funds	4,489,337	4,661,007	4,661,007	0