

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,738,113	32,393,866	33,166,866	0
Travel	246,137	392,252	397,752	0
Contractual Services	6,711,974	6,669,264	7,205,329	0
Commodities	2,494,337	2,521,146	3,060,212	0
Capital Outlay - Other Than Equipment	40,060	94,941	94,941	0
Capital Outlay - Equipment	264,249	200,071	1,550,127	0
Vehicles	0	0	45,000	0
Subsidies, Loans & Grants	3,817,213	4,519,250	4,519,250	0
Totals	44,312,083	46,790,790	50,039,477	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,754,020	9,728,194	8,501,813	0
State Appropriations	14,033,726	13,498,918	16,747,605	0
State Support Special Funds	3,143,592	3,263,734	3,263,734	0
Federal Funds	1,883,791	2,561,323	2,561,323	0
Indirect State	4,763,375	4,878,205	4,878,205	0
Local	20,461,773	21,362,229	21,931,029	0
Less: Est Cash Available	-9,728,194	-8,501,813	-7,844,232	0
Totals	44,312,083	46,790,790	50,039,477	0
State Support Fund Lapse	3,143,592	0	0	0
<u>Summary Of Positions</u>				
Permanent Full-Time	412	421	431	0
Part-Time	154	187	187	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	566	608	618	0
<u>Summary Of Funding</u>				
General Funds	14,033,726	13,498,918	16,747,605	0
State Support Funds	3,143,592	3,263,734	3,263,734	0
Special Funds	27,134,765	30,028,138	30,028,138	0
Totals	44,312,083	46,790,790	50,039,477	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	27,743,043	28,169,746	30,085,377	0

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2. Instructional Support				
Total Funds	1,102,913	1,165,445	1,165,445	0
3. Student Services				
Total Funds	4,653,416	5,483,099	5,483,099	0
4. Institutional Support				
Total Funds	6,284,695	6,158,752	7,491,808	0
5. Physical Plant Operation				
Total Funds	4,528,016	5,813,748	5,813,748	0