

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,846,149	17,635,233	17,924,613	0
Travel	274,576	332,403	427,403	0
Contractual Services	3,418,580	3,705,418	3,916,623	0
Commodities	1,908,317	1,799,090	1,947,694	0
Capital Outlay - Other Than Equipment	18,629	24,000	24,000	0
Capital Outlay - Equipment	817,044	194,326	1,569,326	0
Vehicles	44,900	0	0	0
Subsidies, Loans & Grants	1,142,441	1,347,750	1,647,737	0
Totals	24,470,636	25,038,220	27,457,396	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,258,457	3,643,913	2,707,264	0
State Appropriations	7,847,931	7,877,490	10,672,490	0
State Support Special Funds	1,629,585	1,753,735	1,753,735	0
Federal Funds	2,091,514	1,908,433	1,532,609	0
Indirect State	3,243,463	2,435,942	2,435,942	0
Local	10,043,599	10,125,971	10,125,971	0
Less: Est Cash Available	-3,643,913	-2,707,264	-1,770,615	0
Totals	24,470,636	25,038,220	27,457,396	0
<u>Summary Of Positions</u>				
Permanent Full-Time	235	248	251	0
Part-Time	68	72	72	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	303	320	323	0
<u>Summary Of Funding</u>				
General Funds	7,847,931	7,877,490	10,672,490	0
State Support Funds	1,629,585	1,753,735	1,753,735	0
Special Funds	14,993,120	15,406,995	15,031,171	0
Totals	24,470,636	25,038,220	27,457,396	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	13,843,823	13,461,913	15,297,400	0
2. Instructional Support				
Total Funds	534,412	555,693	555,693	0

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3. Student Services				
Total Funds	3,357,482	3,750,813	3,374,989	0
4. Institutional Support				
Total Funds	4,440,610	4,553,743	5,513,256	0
5. Physical Plant Operation				
Total Funds	2,294,309	2,716,058	2,716,058	0