

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	50,127,113	51,758,525	51,830,025	0
Travel	398,288	465,037	470,537	0
Contractual Services	15,403,000	18,602,465	19,739,441	0
Commodities	3,111,920	4,891,257	6,160,757	0
Capital Outlay - Other Than Equipment	463,138	220,822	220,822	0
Capital Outlay - Equipment	2,307,694	1,789,766	3,426,890	0
Subsidies, Loans & Grants	5,992,927	6,109,108	6,109,108	0
<b>Totals</b>	<b>77,804,080</b>	<b>83,836,980</b>	<b>87,957,580</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	41,654,392	45,501,048	45,278,807	0
State Appropriations	21,059,068	20,668,218	24,788,818	0
State Support Special Funds	4,716,998	5,037,715	5,037,715	0
Federal Funds	3,908,998	4,169,327	4,169,327	0
Indirect State	8,044,778	8,565,909	8,565,909	0
Local	43,920,894	45,173,570	45,173,570	0
Less: Est Cash Available	-45,501,048	-45,278,807	-45,056,566	0
<b>Totals</b>	<b>77,804,080</b>	<b>83,836,980</b>	<b>87,957,580</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	715	737	738	0
Part-Time	173	185	185	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>888</b>	<b>922</b>	<b>923</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	21,059,068	20,668,218	24,788,818	0
State Support Funds	4,716,998	5,037,715	5,037,715	0
Special Funds	52,028,014	58,131,047	58,131,047	0
<b>Totals</b>	<b>77,804,080</b>	<b>83,836,980</b>	<b>87,957,580</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	42,302,395	43,332,696	45,632,172	0
2. Instructional Support				
Total Funds	2,850,109	3,110,968	3,110,968	0
3. Student Services				
Total Funds	8,249,696	8,419,666	8,419,666	0

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4. Institutional Support				
Total Funds	14,112,318	16,205,620	18,026,744	0
5. Physical Plant Operation				
Total Funds	10,289,562	12,768,030	12,768,030	0