

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	20,422,271	21,343,675	22,217,404	0
Travel	416,618	556,766	596,766	0
Contractual Services	4,110,029	4,652,053	5,041,053	0
Commodities	1,043,982	1,215,873	1,315,873	0
Capital Outlay - Other Than Equipment	14,719	20,200	20,200	0
Capital Outlay - Equipment	624,590	1,168,887	6,729,901	0
Vehicles	41,538	45,000	45,000	0
Subsidies, Loans & Grants	2,689,234	3,104,151	3,104,151	0
Totals	29,362,981	32,106,605	39,070,348	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,816,250	9,363,795	9,363,795	0
State Appropriations	10,016,988	10,064,610	17,028,353	0
State Support Special Funds	2,152,768	2,368,923	2,368,923	0
Federal Funds	1,790,713	3,640,417	3,640,417	0
Indirect State	2,839,618	2,616,773	2,616,773	0
Local	14,110,439	13,415,882	13,415,882	0
Less: Est Cash Available	-9,363,795	-9,363,795	-9,363,795	0
Totals	29,362,981	32,106,605	39,070,348	0
<u>Summary Of Positions</u>				
Permanent Full-Time	287	299	314	0
Part-Time	96	98	98	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	383	397	412	0
<u>Summary Of Funding</u>				
General Funds	10,016,988	10,064,610	17,028,353	0
State Support Funds	2,152,768	2,368,923	2,368,923	0
Special Funds	17,193,225	19,673,072	19,673,072	0
Totals	29,362,981	32,106,605	39,070,348	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	17,161,676	18,113,503	25,077,246	0
2. Instructional Support				
Total Funds	616,345	673,315	673,315	0

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3. Student Services				
Total Funds	3,875,344	4,330,145	4,330,145	0
4. Institutional Support				
Total Funds	4,480,377	5,689,508	5,689,508	0
5. Physical Plant Operation				
Total Funds	3,229,239	3,300,134	3,300,134	0