

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,265,784	12,691,860	13,211,860	0
Travel	282,343	330,986	370,986	0
Contractual Services	2,513,603	2,365,285	2,440,785	0
Commodities	708,781	891,477	1,105,937	0
Capital Outlay - Other Than Equipment	33,483	46,000	46,000	0
Capital Outlay - Equipment	356,009	561,638	2,241,195	0
Subsidies, Loans & Grants	1,696,582	1,475,000	1,475,000	0
Totals	17,856,585	18,362,246	20,891,763	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,535,808	8,393,554	8,393,554	0
State Appropriations	6,814,020	6,766,711	9,296,228	0
State Support Special Funds	1,386,056	1,487,512	1,487,512	0
Federal Funds	534,064	859,806	859,806	0
Indirect State	1,553,388	1,265,350	1,265,350	0
Local	8,426,803	7,982,867	7,982,867	0
Less: Est Cash Available	-8,393,554	-8,393,554	-8,393,554	0
Totals	17,856,585	18,362,246	20,891,763	0
<u>Summary Of Positions</u>				
Permanent Full-Time	169	171	176	0
Part-Time	19	18	18	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	188	189	194	0
<u>Summary Of Funding</u>				
General Funds	6,814,020	6,766,711	9,296,228	0
State Support Funds	1,386,056	1,487,512	1,487,512	0
Special Funds	9,656,509	10,108,023	10,108,023	0
Totals	17,856,585	18,362,246	20,891,763	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	9,604,902	9,981,378	12,510,895	0
2. Instructional Support				
Total Funds	507,488	537,792	537,792	0
3. Student Services				
Total Funds	3,376,837	3,593,625	3,593,625	0

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4. Institutional Support				
Total Funds	2,394,264	2,388,437	2,388,437	0
5. Physical Plant Operation				
Total Funds	1,973,094	1,861,014	1,861,014	0
