

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,219,533	15,336,323	15,336,323	0
Travel	327,087	408,116	408,116	0
Contractual Services	4,569,223	5,113,081	5,413,048	0
Commodities	1,734,187	1,406,358	1,406,358	0
Capital Outlay - Other Than Equipment	2,447	0	0	0
Capital Outlay - Equipment	572,573	548,632	548,632	0
Vehicles	129,726	0	0	0
Subsidies, Loans & Grants	1,907,128	1,736,271	1,736,271	0
Totals	24,461,904	24,548,781	24,848,748	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,775,552	10,775,552	10,775,552	0
State Appropriations	6,404,572	6,435,118	6,731,652	0
State Support Special Funds	1,386,795	1,666,458	1,669,891	0
Federal Funds	4,631,768	4,631,768	4,631,768	0
Indirect State	1,691,653	1,691,653	1,691,653	0
Local	10,347,116	10,123,784	10,123,784	0
Less: Est Cash Available	-10,775,552	-10,775,552	-10,775,552	0
Totals	24,461,904	24,548,781	24,848,748	0
<u>Summary Of Positions</u>				
Permanent Full-Time	215	218	218	0
Part-Time	38	38	38	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	253	256	256	0
<u>Summary Of Funding</u>				
General Funds	6,404,572	6,435,118	6,731,652	0
State Support Funds	1,386,795	1,666,458	1,669,891	0
Special Funds	16,670,537	16,447,205	16,447,205	0
Totals	24,461,904	24,548,781	24,848,748	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	11,593,130	11,822,926	11,822,926	0
2. Instructional Support				
Total Funds	1,938,607	2,216,883	2,216,883	0
3. Student Services				
Total Funds	3,972,388	3,939,963	3,939,963	0

4. Institutional Support				
Total Funds	3,599,059	2,931,809	2,931,809	0
5. Physical Plant Operation				
Total Funds	3,358,720	3,637,200	3,937,167	0