

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,295,086	18,945,273	18,945,273	0
Travel	425,267	511,452	511,452	0
Contractual Services	3,917,289	4,031,689	4,031,689	0
Commodities	1,083,534	1,540,336	1,540,336	0
Capital Outlay - Other Than Equipment	227,210	17,500	17,500	0
Capital Outlay - Equipment	414,926	404,828	859,304	0
Subsidies, Loans & Grants	1,750,322	1,568,453	1,568,453	0
Totals	27,113,634	27,019,531	27,474,007	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,021,325	6,643,004	6,643,004	0
State Appropriations	8,705,219	8,838,027	9,269,317	0
State Support Special Funds	1,947,921	2,343,348	2,366,534	0
Federal Funds	1,584,542	1,982,508	1,982,508	0
Indirect State	2,535,574	1,785,228	1,785,228	0
Local	11,962,057	12,070,420	12,070,420	0
Less: Est Cash Available	-6,643,004	-6,643,004	-6,643,004	0
Totals	27,113,634	27,019,531	27,474,007	0
<u>Summary Of Positions</u>				
Permanent Full-Time	308	308	308	0
Part-Time	126	126	126	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	434	434	434	0
<u>Summary Of Funding</u>				
General Funds	8,705,219	8,838,027	9,269,317	0
State Support Funds	1,947,921	2,343,348	2,366,534	0
Special Funds	16,460,494	15,838,156	15,838,156	0
Totals	27,113,634	27,019,531	27,474,007	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	14,411,021	14,284,508	14,712,471	0
2. Instructional Support				
Total Funds	837,022	835,330	835,330	0
3. Student Services				
Total Funds	4,258,360	3,781,843	3,781,843	0

4. Institutional Support				
Total Funds	4,230,114	4,765,966	4,765,966	0
5. Physical Plant Operation				
Total Funds	3,377,117	3,351,884	3,378,397	0