

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,805,192	29,473,376	30,299,311	0
Travel	375,509	397,818	397,818	0
Contractual Services	6,477,704	6,866,864	6,866,864	0
Commodities	2,100,134	2,226,549	2,226,549	0
Capital Outlay - Other Than Equipment	160,463	698,405	740,362	0
Capital Outlay - Equipment	861,675	913,728	913,728	0
Subsidies, Loans & Grants	3,531,452	3,742,144	3,742,144	0
Totals	41,312,129	44,318,884	45,186,776	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	18,071,530	23,457,756	26,005,955	0
State Appropriations	14,555,578	14,796,849	15,620,564	0
State Support Special Funds	3,633,720	4,239,234	4,283,411	0
Federal Funds	1,159,051	980,000	980,000	0
Indirect State	4,509,888	3,901,000	3,901,000	0
Local	22,840,118	22,950,000	22,950,000	0
Less: Est Cash Available	-23,457,756	-26,005,955	-28,554,154	0
Totals	41,312,129	44,318,884	45,186,776	0
<u>Summary Of Positions</u>				
Permanent Full-Time	368	359	359	0
Part-Time	139	152	152	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	507	511	511	0
<u>Summary Of Funding</u>				
General Funds	14,555,578	14,796,849	15,620,564	0
State Support Funds	3,633,720	4,239,234	4,283,411	0
Special Funds	23,122,831	25,282,801	25,282,801	0
Totals	41,312,129	44,318,884	45,186,776	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	24,092,142	26,343,901	27,169,836	0
2. Instructional Support				
Total Funds	750,899	760,814	760,814	0
3. Student Services				
Total Funds	5,322,422	5,517,423	5,517,423	0

4. Institutional Support				
Total Funds	6,507,571	6,507,571	6,507,571	0
5. Physical Plant Operation				
Total Funds	4,639,095	5,189,175	5,231,132	0