

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,631,543	26,571,649	27,233,685	0
Travel	398,923	689,459	689,459	0
Contractual Services	5,594,075	5,714,270	5,714,270	0
Commodities	2,466,202	3,897,711	3,897,711	0
Capital Outlay - Other Than Equipment	24,651	564,667	607,258	0
Capital Outlay - Equipment	786,220	1,268,849	1,268,849	0
Vehicles	62,124	45,000	45,000	0
Subsidies, Loans & Grants	5,595,202	4,829,792	4,829,792	0
Totals	42,558,940	43,581,397	44,286,024	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,196,280	11,196,280	11,388,814	0
State Appropriations	12,352,292	12,484,167	13,146,267	0
State Support Special Funds	2,962,711	3,534,305	3,576,832	0
Federal Funds	1,251,694	1,181,535	1,181,535	0
Indirect State	3,208,913	4,160,000	4,160,000	0
Local	22,783,330	22,413,924	23,000,000	0
Less: Est Cash Available	-11,196,280	-11,388,814	-12,167,424	0
Totals	42,558,940	43,581,397	44,286,024	0
<u>Summary Of Positions</u>				
Permanent Full-Time	340	325	325	0
Part-Time	121	129	129	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	461	454	454	0
<u>Summary Of Funding</u>				
General Funds	12,352,292	12,484,167	13,146,267	0
State Support Funds	2,962,711	3,534,305	3,576,832	0
Special Funds	27,243,937	27,562,925	27,562,925	0
Totals	42,558,940	43,581,397	44,286,024	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	24,252,458	24,014,410	24,676,510	0
2. Instructional Support				
Total Funds	823,723	995,581	995,581	0
3. Student Services				
Total Funds	5,734,573	5,963,707	5,963,643	0

4. Institutional Support				
Total Funds	7,056,830	7,472,010	7,472,010	0
5. Physical Plant Operation				
Total Funds	4,691,356	5,135,689	5,178,280	0