

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	21,718,561	22,749,134	22,749,134	0
Travel	412,412	647,470	679,014	0
Contractual Services	4,600,938	4,835,718	5,069,495	0
Commodities	1,904,794	1,499,753	1,572,821	0
Capital Outlay - Other Than Equipment	48,964	422,172	461,809	0
Capital Outlay - Equipment	905,551	1,892,632	1,984,841	0
Vehicles	49,500	0	0	0
Subsidies, Loans & Grants	1,544,678	1,748,009	1,833,171	0
<b>Totals</b>	<b>31,185,398</b>	<b>33,794,888</b>	<b>34,350,285</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,360,078	10,188,779	8,834,586	0
State Appropriations	10,424,824	10,442,430	10,980,574	0
State Support Special Funds	2,450,320	2,810,097	2,827,350	0
Federal Funds	1,304,807	1,917,911	1,917,911	0
Indirect State	3,036,272	3,457,770	3,457,770	0
Local	13,797,876	13,812,487	13,812,487	0
Less: Est Cash Available	-10,188,779	-8,834,586	-7,480,393	0
<b>Totals</b>	<b>31,185,398</b>	<b>33,794,888</b>	<b>34,350,285</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	328	328	328	0
Part-Time	97	96	96	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>425</b>	<b>424</b>	<b>424</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,424,824	10,442,430	10,980,574	0
State Support Funds	2,450,320	2,810,097	2,827,350	0
Special Funds	18,310,254	20,542,361	20,542,361	0
<b>Totals</b>	<b>31,185,398</b>	<b>33,794,888</b>	<b>34,350,285</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,883,040	16,391,256	16,561,966	0
2. Instructional Support				
Total Funds	3,028,918	3,512,026	3,587,288	0
3. Student Services				
Total Funds	5,256,296	5,727,241	5,850,234	0

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4. Institutional Support				
Total Funds	4,953,234	4,692,525	4,762,964	0
5. Physical Plant Operation				
Total Funds	3,063,910	3,471,840	3,587,833	0