

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	17,110,920	18,477,362	18,101,110	0
Travel	372,883	304,390	315,890	0
Contractual Services	3,174,739	3,741,420	4,000,824	0
Commodities	2,069,280	1,790,386	1,876,594	0
Capital Outlay - Other Than Equipment	18,629	24,000	24,000	0
Capital Outlay - Equipment	433,400	203,748	141,469	0
Subsidies, Loans & Grants	1,141,673	1,308,000	1,308,000	0
Totals	24,321,524	25,849,306	25,767,887	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,643,913	4,643,913	4,643,913	0
State Appropriations	7,704,904	8,093,413	8,482,026	0
State Support Special Funds	1,732,794	2,124,328	2,153,802	0
Federal Funds	2,213,548	1,634,248	1,134,742	0
Indirect State	2,246,062	2,241,448	2,241,448	0
Local	11,424,216	11,755,869	11,755,869	0
Less: Est Cash Available	-4,643,913	-4,643,913	-4,643,913	0
Totals	24,321,524	25,849,306	25,767,887	0
<u>Summary Of Positions</u>				
Permanent Full-Time	243	252	246	0
Part-Time	87	93	93	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	330	345	339	0
<u>Summary Of Funding</u>				
General Funds	7,704,904	8,093,413	8,482,026	0
State Support Funds	1,732,794	2,124,328	2,153,802	0
Special Funds	14,883,826	15,631,565	15,132,059	0
Totals	24,321,524	25,849,306	25,767,887	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	13,278,183	13,411,688	13,465,188	0
2. Instructional Support				
Total Funds	537,378	500,733	506,733	0
3. Student Services				
Total Funds	3,686,730	3,940,678	3,458,172	0

4. Institutional Support				
Total Funds	4,678,929	4,986,999	5,017,682	0
5. Physical Plant Operation				
Total Funds	2,140,304	3,009,208	3,320,112	0