

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	50,941,141	56,085,183	56,085,183	0
Travel	454,003	442,574	442,574	0
Contractual Services	14,606,996	19,822,619	20,498,704	0
Commodities	3,154,026	4,667,478	4,667,478	0
Capital Outlay - Other Than Equipment	547,867	1,324,087	1,324,087	0
Capital Outlay - Equipment	1,729,022	1,560,660	2,173,277	0
Subsidies, Loans & Grants	6,031,778	6,103,741	6,103,741	0
<b>Totals</b>	<b>77,464,833</b>	<b>90,006,342</b>	<b>91,295,044</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	45,501,048	52,291,483	52,291,483	0
State Appropriations	20,799,264	21,817,906	23,030,523	0
State Support Special Funds	5,075,426	6,311,327	6,395,129	0
Federal Funds	3,417,894	3,868,763	3,868,763	0
Indirect State	8,611,705	8,361,875	8,361,875	0
Local	46,350,979	49,646,471	49,646,471	0
Less: Est Cash Available	-52,291,483	-52,291,483	-52,299,200	0
<b>Totals</b>	<b>77,464,833</b>	<b>90,006,342</b>	<b>91,295,044</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	764	771	771	0
Part-Time	117	129	129	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>881</b>	<b>900</b>	<b>900</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	20,799,264	21,817,906	23,030,523	0
State Support Funds	5,075,426	6,311,327	6,395,129	0
Special Funds	51,590,143	61,877,109	61,869,392	0
<b>Totals</b>	<b>77,464,833</b>	<b>90,006,342</b>	<b>91,295,044</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	41,166,541	45,467,935	46,080,552	0
2. Instructional Support				
Total Funds	2,959,771	3,301,921	3,301,921	0
3. Student Services				
Total Funds	8,358,062	8,828,414	8,828,414	0

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4. Institutional Support				
Total Funds	13,879,351	17,748,314	17,898,314	0
5. Physical Plant Operation				
Total Funds	11,101,108	14,659,758	15,185,843	0