

| | FY 2019 Actual | FY 2020 Estimated | FY 2021 Requested | FY 2021 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 21,382,943 | 22,380,495 | 22,379,084 | 0 |
| Travel | 529,370 | 602,168 | 602,168 | 0 |
| Contractual Services | 4,206,786 | 5,089,100 | 5,134,646 | 0 |
| Commodities | 1,212,182 | 1,289,534 | 1,289,534 | 0 |
| Capital Outlay - Other Than Equipment | 12,206 | 22,220 | 22,220 | 0 |
| Capital Outlay - Equipment | 1,182,664 | 863,403 | 1,430,296 | 0 |
| Vehicles | 30,378 | 60,000 | 60,000 | 0 |
| Subsidies, Loans & Grants | 3,013,218 | 3,388,470 | 3,388,470 | 0 |
| Totals | 31,569,747 | 33,695,390 | 34,306,418 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 8,615,647 | 10,238,059 | 10,238,059 | 0 |
| State Appropriations | 10,070,868 | 10,841,373 | 11,408,266 | 0 |
| State Support Special Funds | 2,370,601 | 2,977,478 | 3,021,613 | 0 |
| Federal Funds | 2,602,263 | 3,070,400 | 3,070,400 | 0 |
| Indirect State | 3,157,299 | 3,148,872 | 3,148,872 | 0 |
| Local | 14,991,128 | 13,657,267 | 13,657,267 | 0 |
| Less: Est Cash Available | -10,238,059 | -10,238,059 | -10,238,059 | 0 |
| Totals | 31,569,747 | 33,695,390 | 34,306,418 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 295 | 314 | 314 | 0 |
| Part-Time | 101 | 82 | 82 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 396 | 396 | 396 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 10,070,868 | 10,841,373 | 11,408,266 | 0 |
| State Support Funds | 2,370,601 | 2,977,478 | 3,021,613 | 0 |
| Special Funds | 19,128,278 | 19,876,539 | 19,876,539 | 0 |
| Totals | 31,569,747 | 33,695,390 | 34,306,418 | 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 | 18,432,990 | 19,014,289 | 19,579,771 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 680,634 | 693,698 | 693,698 | 0 |
| 3. Student Services | | | | |
| Total Funds | 4,004,125 | 4,459,647 | 4,459,647 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support | | | | |
| Total Funds | 4,813,540 | 5,710,712 | 5,710,712 | 0 |
| 5. Physical Plant Operation | | | | |
| Total Funds | 3,638,458 | 3,817,044 | 3,862,590 | 0 |