

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	12,861,008	13,018,942	13,014,202	0
Travel	327,242	323,687	323,687	0
Contractual Services	2,262,435	2,457,583	2,482,780	0
Commodities	842,938	993,879	993,879	0
Capital Outlay - Other Than Equipment	32,559	274,598	274,598	0
Capital Outlay - Equipment	502,237	622,894	954,160	0
Subsidies, Loans & Grants	1,867,154	1,402,500	1,402,500	0
Totals	18,695,573	19,094,083	19,445,806	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,320,278	8,568,846	8,568,846	0
State Appropriations	6,784,738	7,011,977	7,343,243	0
State Support Special Funds	1,499,433	1,810,325	1,830,782	0
Federal Funds	695,868	923,605	923,605	0
Indirect State	1,545,990	1,067,596	1,067,596	0
Local	9,418,112	8,280,580	8,280,580	0
Less: Est Cash Available	-8,568,846	-8,568,846	-8,568,846	0
Totals	18,695,573	19,094,083	19,445,806	0
<u>Summary Of Positions</u>				
Permanent Full-Time	170	174	174	0
Part-Time	19	18	18	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	189	192	192	0
<u>Summary Of Funding</u>				
General Funds	6,784,738	7,011,977	7,343,243	0
State Support Funds	1,499,433	1,810,325	1,830,782	0
Special Funds	10,411,402	10,271,781	10,271,781	0
Totals	18,695,573	19,094,083	19,445,806	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	10,043,111	9,959,604	10,286,130	0
2. Instructional Support				
Total Funds	525,390	582,960	582,960	0
3. Student Services				
Total Funds	3,610,050	3,606,806	3,606,806	0

4. Institutional Support				
Total Funds	2,433,705	2,787,070	2,787,070	0
5. Physical Plant Operation				
Total Funds	2,083,317	2,157,643	2,182,840	0