

|                                        | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|----------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 18,708,775        | 18,710,700           | 19,158,666           | 0                      |
| Travel                                 | 432,810           | 434,243              | 457,243              | 0                      |
| Contractual Services                   | 3,905,914         | 3,917,488            | 4,023,488            | 0                      |
| Commodities                            | 1,197,138         | 1,221,050            | 1,373,550            | 0                      |
| Capital Outlay - Other Than Equipment  | 13,053            | 19,100               | 19,100               | 0                      |
| Capital Outlay - Equipment             | 318,520           | 320,587              | 1,874,620            | 0                      |
| Subsidies, Loans & Grants              | 1,467,450         | 1,494,500            | 2,157,777            | 0                      |
| <b>Totals</b>                          | <b>26,043,660</b> | <b>26,117,668</b>    | <b>29,064,444</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 7,151,461         | 7,021,325            | 6,811,317            | 0                      |
| State Appropriations                   | 8,981,404         | 8,741,084            | 11,687,860           | 0                      |
| State Support Special Funds            | 1,867,820         | 1,966,076            | 1,966,076            | 0                      |
| Federal Funds                          | 1,878,092         | 1,903,500            | 1,903,500            | 0                      |
| Indirect State                         | 2,044,566         | 2,056,000            | 2,056,000            | 0                      |
| Local                                  | 11,141,642        | 11,241,000           | 11,341,000           | 0                      |
| Less: Est Cash Available               | -7,021,325        | -6,811,317           | -6,701,309           | 0                      |
| <b>Totals</b>                          | <b>26,043,660</b> | <b>26,117,668</b>    | <b>29,064,444</b>    | <b>0</b>               |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 282               | 281                  | 288                  | 0                      |
| Part-Time                              | 152               | 155                  | 155                  | 0                      |
| Time-Limited Full-Time                 | 0                 | 0                    | 0                    | 0                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>434</b>        | <b>436</b>           | <b>443</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 8,981,404         | 8,741,084            | 11,687,860           | 0                      |
| State Support Funds                    | 1,867,820         | 1,966,076            | 1,966,076            | 0                      |
| Special Funds                          | 15,194,436        | 15,410,508           | 15,410,508           | 0                      |
| <b>Totals</b>                          | <b>26,043,660</b> | <b>26,117,668</b>    | <b>29,064,444</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 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 13,672,482        | 14,012,826           | 16,193,303           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 788,018           | 997,789              | 997,789              | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 3,984,440         | 3,686,622            | 3,686,622            | 0                      |

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|                             |           |           |           |   |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support    |           |           |           |   |
| Total Funds                 | 4,332,403 | 4,081,165 | 4,847,464 | 0 |
| 5. Physical Plant Operation |           |           |           |   |
| Total Funds                 | 3,266,317 | 3,339,266 | 3,339,266 | 0 |

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