

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
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
Totals	26,043,660	26,117,668	29,064,444	0
<u>To Be Funded As Follows:</u>				
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
Totals	26,043,660	26,117,668	29,064,444	0
<u>Summary Of Positions</u>				
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
Totals	434	436	443	0
<u>Summary Of Funding</u>				
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
Totals	26,043,660	26,117,668	29,064,444	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 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
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