

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	71,793,891	72,784,551	72,884,551	0
Travel	1,146,885	1,148,100	1,158,100	0
Contractual Services	10,654,395	10,655,100	11,912,886	0
Commodities	4,411,122	4,409,000	5,844,500	0
Capital Outlay - Other Than Equipment	164,884	164,700	164,700	0
Capital Outlay - Equipment	3,336,187	3,336,100	7,149,338	0
Vehicles	500	0	0	0
Subsidies, Loans & Grants	7,212,332	7,212,300	7,212,300	0
Totals	98,720,196	99,709,851	106,326,375	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,338,707	10,879,483	11,356,872	0
State Appropriations	25,693,119	25,446,826	32,063,350	0
State Support Special Funds	5,671,237	6,217,924	6,217,924	0
Federal Funds	10,837,334	11,130,490	11,130,490	0
Indirect State	8,308,527	7,382,000	7,382,000	0
Local	48,560,755	49,450,000	49,450,000	0
Health & Life Insurance Carryover	190,000	560,000	560,000	0
Less: Est Cash Available	-10,879,483	-11,356,872	-11,834,261	0
Totals	98,720,196	99,709,851	106,326,375	0
<u>Summary Of Positions</u>				
Permanent Full-Time	990	981	983	0
Part-Time	590	583	583	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,580	1,564	1,566	0
<u>Summary Of Funding</u>				
General Funds	25,693,119	25,446,826	32,063,350	0
State Support Funds	5,671,237	6,217,924	6,217,924	0
Special Funds	67,355,840	68,045,101	68,045,101	0
Totals	98,720,196	99,709,851	106,326,375	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	58,779,925	59,178,611	63,681,897	0

2. Instructional Support				
Total Funds	2,024,866	2,039,692	2,039,692	0
3. Student Services				
Total Funds	13,874,120	14,024,060	14,024,060	0
4. Institutional Support				
Total Funds	13,486,435	13,842,132	15,955,370	0
5. Physical Plant Operation				
Total Funds	10,554,850	10,625,356	10,625,356	0
