

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	27,710,401	30,234,541	30,828,541	0
Travel	336,009	470,895	523,895	0
Contractual Services	5,655,178	6,254,983	6,679,983	0
Commodities	2,078,038	2,735,637	2,961,637	0
Capital Outlay - Other Than Equipment	164,832	179,405	179,405	0
Capital Outlay - Equipment	649,719	578,594	3,231,120	0
Subsidies, Loans & Grants	3,425,654	2,944,302	2,944,302	0
Totals	40,019,831	43,398,357	47,348,883	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	13,996,066	19,567,270	22,181,710	0
State Appropriations	14,385,237	14,463,077	18,413,603	0
State Support Special Funds	3,269,979	3,577,720	3,577,720	0
Federal Funds	936,504	930,000	930,000	0
Indirect State	3,921,848	3,942,000	3,942,000	0
Local	23,077,467	23,100,000	23,100,000	0
Less: Est Cash Available	-19,567,270	-22,181,710	-24,796,150	0
Totals	40,019,831	43,398,357	47,348,883	0
<u>Summary Of Positions</u>				
Permanent Full-Time	374	368	377	0
Part-Time	140	155	155	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	514	523	532	0
<u>Summary Of Funding</u>				
General Funds	14,385,237	14,463,077	18,413,603	0
State Support Funds	3,269,979	3,577,720	3,577,720	0
Special Funds	22,364,615	25,357,560	25,357,560	0
Totals	40,019,831	43,398,357	47,348,883	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	23,653,366	26,514,368	30,464,894	0
2. Instructional Support				
Total Funds	781,663	779,838	779,838	0
3. Student Services				
Total Funds	5,176,199	4,711,756	4,711,756	0

4. Institutional Support				
Total Funds	5,919,266	6,731,388	6,731,388	0
5. Physical Plant Operation				
Total Funds	4,489,337	4,661,007	4,661,007	0
