

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	25,953,529	25,573,264	25,573,264	0
Travel	346,650	561,583	561,583	0
Contractual Services	5,321,415	5,458,560	6,144,060	0
Commodities	2,643,994	2,935,288	3,230,177	0
Capital Outlay - Other Than Equipment	20,190	45,200	45,200	0
Capital Outlay - Equipment	1,343,524	1,364,548	2,764,548	0
Vehicles	36,500	45,000	45,000	0
Subsidies, Loans & Grants	4,602,327	4,367,178	4,367,178	0
Totals	40,268,129	40,350,621	42,731,010	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,111,694	11,839,564	12,452,465	0
State Appropriations	12,859,908	12,458,482	15,092,667	0
State Support Special Funds	2,852,900	2,993,794	2,993,794	0
Federal Funds	1,192,291	1,183,042	1,183,042	0
Indirect State	4,326,948	4,160,000	4,160,000	0
Local	19,763,952	20,168,204	19,970,000	0
Less: Est Cash Available	-11,839,564	-12,452,465	-13,120,958	0
Totals	40,268,129	40,350,621	42,731,010	0
<u>Summary Of Positions</u>				
Permanent Full-Time	321	316	316	0
Part-Time	145	136	136	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	466	452	452	0
<u>Summary Of Funding</u>				
General Funds	12,859,908	12,458,482	15,092,667	0
State Support Funds	2,852,900	2,993,794	2,993,794	0
Special Funds	24,555,321	24,898,345	24,644,549	0
Totals	40,268,129	40,350,621	42,731,010	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	22,523,494	22,641,092	25,021,481	0
2. Instructional Support				
Total Funds	820,696	867,203	867,203	0

3. Student Services				
Total Funds	5,773,333	5,471,828	5,471,828	0
4. Institutional Support				
Total Funds	6,566,511	6,838,197	6,838,197	0
5. Physical Plant Operation				
Total Funds	4,584,095	4,532,301	4,532,301	0
