

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,260,872	22,128,017	23,208,595	0
Travel	621,932	698,046	770,253	0
Contractual Services	3,813,632	4,422,800	4,981,729	0
Commodities	1,720,594	1,394,209	1,491,104	0
Capital Outlay - Other Than Equipment	179,594	83,900	83,900	0
Capital Outlay - Equipment	1,030,408	631,542	1,365,975	0
Vehicles	6,100	0	27,521	0
Subsidies, Loans & Grants	1,599,730	1,661,106	1,661,106	0
Totals	30,232,862	31,019,620	33,590,183	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,172,734	11,019,358	10,365,667	0
State Appropriations	10,562,318	10,456,120	13,026,683	0
State Support Special Funds	2,274,475	2,466,050	2,466,050	0
Federal Funds	1,176,391	1,322,725	1,322,725	0
Indirect State	3,151,939	2,565,875	2,565,875	0
Local	13,914,363	13,555,159	13,555,159	0
Less: Est Cash Available	-11,019,358	-10,365,667	-9,711,976	0
Totals	30,232,862	31,019,620	33,590,183	0
<u>Summary Of Positions</u>				
Permanent Full-Time	327	331	348	0
Part-Time	97	98	98	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	424	429	446	0
<u>Summary Of Funding</u>				
General Funds	10,562,318	10,456,120	13,026,683	0
State Support Funds	2,274,475	2,466,050	2,466,050	0
Special Funds	17,396,069	18,097,450	18,097,450	0
Totals	30,232,862	31,019,620	33,590,183	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	15,070,849	14,946,351	16,451,895	0
2. Instructional Support				
Total Funds	2,764,848	3,533,165	3,533,165	0

3. Student Services				
Total Funds	5,166,430	5,471,820	5,471,820	0
4. Institutional Support				
Total Funds	4,389,785	3,993,223	5,058,242	0
5. Physical Plant Operation				
Total Funds	2,840,950	3,075,061	3,075,061	0
