

|                                        | FY 2018<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|----------------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 39,280,894        | 39,309,824           | 39,831,224           | 0                      |
| Travel                                 | 583,684           | 595,358              | 607,358              | 0                      |
| Contractual Services                   | 6,960,139         | 7,099,341            | 7,160,341            | 0                      |
| Commodities                            | 2,792,187         | 2,861,384            | 2,913,384            | 0                      |
| Capital Outlay - Other Than Equipment  | 166,041           | 169,362              | 169,362              | 0                      |
| Capital Outlay - Equipment             | 491,629           | 501,462              | 2,375,634            | 0                      |
| Subsidies, Loans & Grants              | 4,094,543         | 4,175,894            | 5,331,229            | 0                      |
| <b>Totals</b>                          | <b>54,369,117</b> | <b>54,712,625</b>    | <b>58,388,532</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 7,882,744         | 8,886,919            | 8,840,298            | 0                      |
| State Appropriations                   | 17,196,311        | 16,953,920           | 20,629,827           | 0                      |
| State Support Special Funds            | 3,816,188         | 4,093,437            | 4,093,437            | 0                      |
| Federal Funds                          | 3,490,482         | 3,560,292            | 3,560,292            | 0                      |
| Indirect State                         | 3,719,035         | 3,793,416            | 3,869,285            | 0                      |
| Local                                  | 27,151,276        | 26,264,939           | 26,292,508           | 0                      |
| Less: Est Cash Available               | -8,886,919        | -8,840,298           | -8,897,115           | 0                      |
| <b>Totals</b>                          | <b>54,369,117</b> | <b>54,712,625</b>    | <b>58,388,532</b>    | <b>0</b>               |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 569               | 569                  | 576                  | 0                      |
| Part-Time                              | 235               | 235                  | 235                  | 0                      |
| Time-Limited Full-Time                 | 0                 | 0                    | 0                    | 0                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>804</b>        | <b>804</b>           | <b>811</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 17,196,311        | 16,953,920           | 20,629,827           | 0                      |
| State Support Funds                    | 3,816,188         | 4,093,437            | 4,093,437            | 0                      |
| Special Funds                          | 33,356,618        | 33,665,268           | 33,665,268           | 0                      |
| <b>Totals</b>                          | <b>54,369,117</b> | <b>54,712,625</b>    | <b>58,388,532</b>    | <b>0</b>               |

**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<br>Actual | FY 2019<br>Estimated | FY 2020<br>Requested | FY 2020<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 28,797,883        | 28,998,609           | 32,245,544           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 1,449,464         | 1,641,396            | 1,641,396            | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 9,286,652         | 9,301,238            | 9,301,238            | 0                      |

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|                             |           |           |           |   |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support    |           |           |           |   |
| Total Funds                 | 7,210,161 | 7,112,171 | 7,541,143 | 0 |
| 5. Physical Plant Operation |           |           |           |   |
| Total Funds                 | 7,624,957 | 7,659,211 | 7,659,211 | 0 |

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