

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,415,172	27,425,470	27,605,470	0
Travel	450,212	442,499	462,499	0
Contractual Services	4,919,305	5,077,248	5,405,447	0
Commodities	1,873,255	2,127,375	2,470,574	0
Capital Outlay - Equipment	278,869	400,290	2,298,940	0
Subsidies, Loans & Grants	4,458,940	4,458,940	4,533,940	0
Totals	38,395,753	39,931,822	42,776,870	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,520,055	5,949,351	6,355,180	0
State Appropriations	12,020,106	12,181,657	15,026,705	0
State Support Special Funds	2,613,828	2,890,123	2,890,123	0
Federal Funds	1,706,037	1,970,468	1,970,468	0
Indirect State	3,272,087	3,272,087	3,272,087	0
Local	19,212,991	20,023,316	19,955,316	0
Less: Est Cash Available	-5,949,351	-6,355,180	-6,693,009	0
Totals	38,395,753	39,931,822	42,776,870	0
<u>Summary Of Positions</u>				
Permanent Full-Time	413	413	416	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	526	526	529	0
<u>Summary Of Funding</u>				
General Funds	12,020,106	12,181,657	15,026,705	0
State Support Funds	2,613,828	2,890,123	2,890,123	0
Special Funds	23,761,819	24,860,042	24,860,042	0
Totals	38,395,753	39,931,822	42,776,870	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	16,879,307	17,622,954	20,468,002	0
2. Instructional Support				
Total Funds	2,494,246	2,606,659	2,606,659	0
3. Student Services				
Total Funds	8,736,205	8,967,097	8,967,097	0

4. Institutional Support				
Total Funds	5,341,569	5,550,205	5,550,205	0
5. Physical Plant Operation				
Total Funds	4,944,426	5,184,907	5,184,907	0
