

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	13,162,607	16,001,174	15,997,313	0
Travel	225,602	242,100	242,100	0
Contractual Services	2,904,639	3,040,688	3,434,212	0
Commodities	740,127	726,883	726,883	0
Capital Outlay - Other Than Equipment	9,075	17,120	17,120	0
Capital Outlay - Equipment	479,343	825,678	849,747	0
Subsidies, Loans & Grants	2,238,370	2,296,056	2,296,056	0
<b>Totals</b>	<b>19,759,763</b>	<b>23,149,699</b>	<b>23,563,431</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,807,054	8,038,366	8,431,890	0
State Support Special Funds	1,796,215	2,113,113	2,133,321	0
Federal Funds	691,612	294,032	294,032	0
Indirect State	2,225,761	3,149,848	3,149,848	0
Local	7,239,121	9,554,340	9,554,340	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
<b>Totals</b>	<b>19,759,763</b>	<b>23,149,699</b>	<b>23,563,431</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	207	217	217	0
Part-Time	155	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>362</b>	<b>378</b>	<b>378</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,807,054	8,038,366	8,431,890	0
State Support Funds	1,796,215	2,113,113	2,133,321	0
Special Funds	10,156,494	12,998,220	12,998,220	0
<b>Totals</b>	<b>19,759,763</b>	<b>23,149,699</b>	<b>23,563,431</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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	10,869,538	13,795,133	13,795,133	0
2. Instructional Support				
Total Funds	517,843	521,694	521,694	0
3. Student Services				
Total Funds	3,183,531	3,479,409	3,479,409	0

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4. Institutional Support				
Total Funds	2,742,156	3,068,058	3,064,197	0
5. Physical Plant Operation				
Total Funds	2,446,695	2,285,405	2,702,998	0