

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,935,317	24,715,879	24,647,326	0
Travel	296,683	272,883	272,643	0
Contractual Services	7,791,192	7,581,169	7,910,024	0
Commodities	2,261,574	2,216,726	2,282,645	0
Capital Outlay - Other Than Equipment	3,067,903	552,881	591,822	0
Capital Outlay - Equipment	2,239,076	1,333,067	1,333,067	0
Subsidies, Loans & Grants	3,030,990	2,635,000	2,635,000	0
Totals	43,622,735	39,307,605	39,672,527	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	16,976,969	13,589,974	10,861,965	0
State Appropriations	10,069,782	10,443,107	10,983,251	0
State Support Special Funds	2,379,153	2,868,885	2,906,038	0
Federal Funds	6,371,719	2,814,982	2,814,982	0
Indirect State	3,973,226	2,845,706	2,633,331	0
Local	17,441,860	17,606,916	17,606,916	0
Less: Est Cash Available	-13,589,974	-10,861,965	-8,133,956	0
Totals	43,622,735	39,307,605	39,672,527	0
<u>Summary Of Positions</u>				
Permanent Full-Time	293	294	293	0
Part-Time	177	163	163	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	470	457	456	0
<u>Summary Of Funding</u>				
General Funds	10,069,782	10,443,107	10,983,251	0
State Support Funds	2,379,153	2,868,885	2,906,038	0
Special Funds	31,173,800	25,995,613	25,783,238	0
Totals	43,622,735	39,307,605	39,672,527	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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	21,933,264	20,219,407	20,005,244	0
2. Instructional Support				
Total Funds	410,651	420,783	420,783	0
3. Student Services				
Total Funds	6,641,218	6,247,815	6,247,815	0

4. Institutional Support				
Total Funds	6,697,742	7,056,484	7,146,484	0
5. Physical Plant Operation				
Total Funds	7,939,860	5,363,116	5,852,201	0