

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	73,728,500	74,465,850	74,465,850	0
Travel	1,678,095	1,679,070	1,722,911	0
Contractual Services	11,160,958	11,163,060	11,939,962	0
Commodities	4,344,310	4,343,520	4,720,087	0
Capital Outlay - Other Than Equipment	140,332	140,100	242,396	0
Capital Outlay - Equipment	3,931,342	4,778,450	5,070,725	0
Vehicles	38,248	0	0	0
Subsidies, Loans & Grants	9,809,215	9,784,500	9,784,500	0
Totals	104,831,000	106,354,550	107,946,431	0

To Be Funded As Follows:

Cash Balance - Unencumbered	10,349,728	8,627,252	9,015,968	0
State Appropriations	25,635,487	26,182,715	27,644,089	0
State Support Special Funds	6,235,973	7,705,853	7,836,370	0
Federal Funds	15,583,590	15,886,520	15,886,520	0
Indirect State	8,277,696	9,211,478	9,211,478	0
Local	47,185,778	47,196,700	47,196,700	0
Health & Life Insurance Carryover	190,000	560,000	560,000	0
Less: Est Cash Available	-8,627,252	-9,015,968	-9,404,694	0
Totals	104,831,000	106,354,550	107,946,431	0

Summary Of Positions

Permanent Full-Time	993	983	983	0
Part-Time	590	583	583	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,583	1,566	1,566	0

Summary Of Funding

General Funds	25,635,487	26,182,715	27,644,089	0
State Support Funds	6,235,973	7,705,853	7,836,370	0
Special Funds	72,959,540	72,465,982	72,465,972	0
Totals	104,831,000	106,354,550	107,946,431	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
Summary By Program				
1. Instruction				
Total Funds	61,619,035	62,906,960	64,379,557	0
2. Instructional Support				
Total Funds	2,107,376	2,122,960	2,122,960	0

3. Student Services				
Total Funds	17,411,220	17,506,290	17,506,290	0
4. Institutional Support				
Total Funds	12,808,212	12,867,940	12,867,940	0
5. Physical Plant Operation				
Total Funds	10,885,157	10,950,400	11,069,684	0