

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,678,607	32,699,437	33,284,437	0
Travel	337,691	371,710	373,710	0
Contractual Services	8,551,383	6,231,909	6,282,886	0
Commodities	2,062,220	2,515,869	2,555,187	0
Capital Outlay - Other Than Equipment	87,475	676,462	676,462	0
Capital Outlay - Equipment	1,606,172	625,107	730,107	0
Vehicles	93,502	93,502	93,502	0
Subsidies, Loans & Grants	4,238,113	4,569,250	4,569,250	0
Totals	47,655,163	47,783,246	48,565,541	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,728,194	10,011,104	9,416,094	0
State Appropriations	13,237,794	13,591,417	14,323,807	0
State Support Special Funds	3,219,617	3,897,822	3,947,727	0
Federal Funds	2,205,493	2,229,758	2,229,758	0
Indirect State	7,022,472	4,871,050	4,681,089	0
Local	22,252,697	22,598,189	23,208,150	0
Less: Est Cash Available	-10,011,104	-9,416,094	-9,241,084	0
Totals	47,655,163	47,783,246	48,565,541	0
<u>Summary Of Positions</u>				
Permanent Full-Time	414	413	415	0
Part-Time	277	285	285	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	691	698	700	0
<u>Summary Of Funding</u>				
General Funds	13,237,794	13,591,417	14,323,807	0
State Support Funds	3,219,617	3,897,822	3,947,727	0
Special Funds	31,197,752	30,294,007	30,294,007	0
Totals	47,655,163	47,783,246	48,565,541	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	30,256,452	29,979,352	30,712,670	0
2. Instructional Support				
Total Funds	1,150,017	1,346,020	1,346,020	0
3. Student Services				
Total Funds	5,020,060	5,408,630	5,408,630	0

4. Institutional Support				
Total Funds	5,787,786	6,648,924	6,648,924	0
5. Physical Plant Operation				
Total Funds	5,440,848	4,400,320	4,449,297	0