

|  | FY 2019<br>Actual | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 50,941,141        | 56,085,183           | 56,085,183           | 0                      |
| Travel                                 | 454,003           | 442,574              | 442,574              | 0                      |
| Contractual Services                   | 14,606,996        | 19,822,619           | 20,498,704           | 0                      |
| Commodities                            | 3,154,026         | 4,667,478            | 4,667,478            | 0                      |
| Capital Outlay - Other Than Equipment  | 547,867           | 1,324,087            | 1,324,087            | 0                      |
| Capital Outlay - Equipment             | 1,729,022         | 1,560,660            | 2,173,277            | 0                      |
| Subsidies, Loans & Grants              | 6,031,778         | 6,103,741            | 6,103,741            | 0                      |
| <b>Totals</b>                          | <b>77,464,833</b> | <b>90,006,342</b>    | <b>91,295,044</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 45,501,048        | 52,291,483           | 52,291,483           | 0                      |
| State Appropriations                   | 20,799,264        | 21,817,906           | 23,030,523           | 0                      |
| State Support Special Funds            | 5,075,426         | 6,311,327            | 6,395,129            | 0                      |
| Federal Funds                          | 3,417,894         | 3,868,763            | 3,868,763            | 0                      |
| Indirect State                         | 8,611,705         | 8,361,875            | 8,361,875            | 0                      |
| Local                                  | 46,350,979        | 49,646,471           | 49,646,471           | 0                      |
| Less: Est Cash Available               | -52,291,483       | -52,291,483          | -52,299,200          | 0                      |
| <b>Totals</b>                          | <b>77,464,833</b> | <b>90,006,342</b>    | <b>91,295,044</b>    | <b>0</b>               |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 764               | 771                  | 771                  | 0                      |
| Part-Time                              | 117               | 129                  | 129                  | 0                      |
| Time-Limited Full-Time                 | 0                 | 0                    | 0                    | 0                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>881</b>        | <b>900</b>           | <b>900</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 20,799,264        | 21,817,906           | 23,030,523           | 0                      |
| State Support Funds                    | 5,075,426         | 6,311,327            | 6,395,129            | 0                      |
| Special Funds                          | 51,590,143        | 61,877,109           | 61,869,392           | 0                      |
| <b>Totals</b>                          | <b>77,464,833</b> | <b>90,006,342</b>    | <b>91,295,044</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<br>Actual | FY 2020<br>Estimated | FY 2021<br>Requested | FY 2021<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 41,166,541        | 45,467,935           | 46,080,552           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 2,959,771         | 3,301,921            | 3,301,921            | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 8,358,062         | 8,828,414            | 8,828,414            | 0                      |

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|                             |            |            |            |   |
|-----------------------------|------------|------------|------------|---|
| 4. Institutional Support    |            |            |            |   |
| Total Funds                 | 13,879,351 | 17,748,314 | 17,898,314 | 0 |
| 5. Physical Plant Operation |            |            |            |   |
| Total Funds                 | 11,101,108 | 14,659,758 | 15,185,843 | 0 |