

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,382,943	22,380,495	22,379,084	0
Travel	529,370	602,168	602,168	0
Contractual Services	4,206,786	5,089,100	5,134,646	0
Commodities	1,212,182	1,289,534	1,289,534	0
Capital Outlay - Other Than Equipment	12,206	22,220	22,220	0
Capital Outlay - Equipment	1,182,664	863,403	1,430,296	0
Vehicles	30,378	60,000	60,000	0
Subsidies, Loans & Grants	3,013,218	3,388,470	3,388,470	0
Totals	31,569,747	33,695,390	34,306,418	0

To Be Funded As Follows:

Cash Balance - Unencumbered	8,615,647	10,238,059	10,238,059	0
State Appropriations	10,070,868	10,841,373	11,408,266	0
State Support Special Funds	2,370,601	2,977,478	3,021,613	0
Federal Funds	2,602,263	3,070,400	3,070,400	0
Indirect State	3,157,299	3,148,872	3,148,872	0
Local	14,991,128	13,657,267	13,657,267	0
Less: Est Cash Available	-10,238,059	-10,238,059	-10,238,059	0
Totals	31,569,747	33,695,390	34,306,418	0

Summary Of Positions

Permanent Full-Time	295	314	314	0
Part-Time	101	82	82	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	396	396	396	0

Summary Of Funding

General Funds	10,070,868	10,841,373	11,408,266	0
State Support Funds	2,370,601	2,977,478	3,021,613	0
Special Funds	19,128,278	19,876,539	19,876,539	0
Totals	31,569,747	33,695,390	34,306,418	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	18,432,990	19,014,289	19,579,771	0
2. Instructional Support				
Total Funds	680,634	693,698	693,698	0
3. Student Services				
Total Funds	4,004,125	4,459,647	4,459,647	0

4. Institutional Support				
Total Funds	4,813,540	5,710,712	5,710,712	0
5. Physical Plant Operation				
Total Funds	3,638,458	3,817,044	3,862,590	0