

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,903,333	39,661,815	39,844,065	0
Travel	652,142	665,185	669,482	0
Contractual Services	6,962,070	7,049,786	7,095,536	0
Commodities	2,831,852	3,015,170	3,085,170	0
Capital Outlay - Other Than Equipment	143,589	802,524	856,918	0
Capital Outlay - Equipment	296,708	302,642	941,467	0
Subsidies, Loans & Grants	4,356,513	4,443,643	4,443,643	0
Totals	54,146,207	55,940,765	56,936,281	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,886,919	8,973,537	8,858,480	0
State Appropriations	16,849,956	17,268,120	18,205,417	0
State Support Special Funds	4,078,305	4,858,439	4,916,658	0
Federal Funds	3,845,520	3,921,930	3,921,930	0
Indirect State	3,128,537	3,150,529	3,213,540	0
Local	26,330,507	26,626,690	26,679,223	0
Less: Est Cash Available	-8,973,537	-8,858,480	-8,858,967	0
Totals	54,146,207	55,940,765	56,936,281	0
<u>Summary Of Positions</u>				
Permanent Full-Time	571	571	573	0
Part-Time	308	308	308	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	879	879	881	0
<u>Summary Of Funding</u>				
General Funds	16,849,956	17,268,120	18,205,417	0
State Support Funds	4,078,305	4,858,439	4,916,658	0
Special Funds	33,217,946	33,814,206	33,814,206	0
Totals	54,146,207	55,940,765	56,936,281	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	28,662,084	29,235,326	30,176,448	0
2. Instructional Support				
Total Funds	1,509,267	1,539,453	1,539,453	0
3. Student Services				
Total Funds	9,245,510	9,430,419	9,430,419	0

4. Institutional Support				
Total Funds	6,954,660	7,093,753	7,093,753	0
5. Physical Plant Operation				
Total Funds	7,774,686	8,641,814	8,696,208	0