

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,295,263	28,314,436	28,314,436	0
Travel	496,779	372,567	372,567	0
Contractual Services	5,003,794	5,294,075	5,294,075	0
Commodities	1,818,029	2,020,034	2,020,280	0
Capital Outlay - Equipment	396,036	459,452	1,196,359	0
Subsidies, Loans & Grants	4,895,817	4,615,481	4,615,481	0
<b>Totals</b>	<b>39,905,718</b>	<b>41,076,045</b>	<b>41,813,198</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	5,949,351	6,700,380	8,813,385	0
State Appropriations	12,229,208	12,937,331	13,621,430	0
State Support Special Funds	2,916,379	3,562,844	3,615,898	0
Federal Funds	2,043,232	1,881,505	1,881,505	0
Indirect State	3,512,612	3,512,612	3,512,612	0
Local	19,955,316	21,294,758	21,294,758	0
Less: Est Cash Available	-6,700,380	-8,813,385	-10,926,390	0
<b>Totals</b>	<b>39,905,718</b>	<b>41,076,045</b>	<b>41,813,198</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	413	413	413	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,229,208	12,937,331	13,621,430	0
State Support Funds	2,916,379	3,562,844	3,615,898	0
Special Funds	24,760,131	24,575,870	24,575,870	0
<b>Totals</b>	<b>39,905,718</b>	<b>41,076,045</b>	<b>41,813,198</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 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	17,540,359	18,152,305	18,836,650	0
2. Instructional Support				
Total Funds	2,574,091	2,685,831	2,685,831	0
3. Student Services				
Total Funds	9,231,019	9,194,598	9,194,598	0
4. Institutional Support				
Total Funds	5,517,897	5,720,728	5,720,728	0

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5. Physical Plant Operation				
Total Funds	5,042,352	5,322,583	5,375,391	0