

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 15,364,203 | 15,825,129 | 15,960,129 | 0 |
| Travel | 232,356 | 232,356 | 235,856 | 0 |
| Contractual Services | 4,428,877 | 5,286,031 | 6,081,489 | 0 |
| Commodities | 1,342,979 | 1,713,978 | 1,763,978 | 0 |
| Capital Outlay - Other Than Equipment | 11,926 | 11,926 | 11,926 | 0 |
| Capital Outlay - Equipment | 326,771 | 3,590,129 | 2,251,693 | 0 |
| Vehicles | 117,979 | 0 | 0 | 0 |
| Subsidies, Loans & Grants | 1,868,971 | 1,868,971 | 1,868,971 | 0 |
| Totals | 23,694,062 | 28,528,520 | 28,174,042 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 10,634,883 | 10,634,883 | 10,634,883 | 0 |
| State Appropriations | 6,384,381 | 6,261,659 | 7,475,617 | 0 |
| State Support Special Funds | 1,636,423 | 1,354,470 | 1,354,470 | 0 |
| Federal Funds | 5,058,204 | 6,626,640 | 5,058,204 | 0 |
| Indirect State | 1,618,498 | 1,618,498 | 1,618,498 | 0 |
| Local | 8,996,556 | 12,667,253 | 12,667,253 | 0 |
| Less: Est Cash Available | -10,634,883 | -10,634,883 | -10,634,883 | 0 |
| Totals | 23,694,062 | 28,528,520 | 28,174,042 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 216 | 217 | 219 | 0 |
| Part-Time | 38 | 35 | 35 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 254 | 252 | 254 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 6,384,381 | 6,261,659 | 7,475,617 | 0 |
| State Support Funds | 1,636,423 | 1,354,470 | 1,354,470 | 0 |
| Special Funds | 15,673,258 | 20,912,391 | 19,343,955 | 0 |
| Totals | 23,694,062 | 28,528,520 | 28,174,042 | 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 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <u>Summary By Program</u> | | | | |
| 1. Instruction | | | | |
| Total Funds | 10,977,587 | 15,597,913 | 14,729,477 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 2,185,190 | 2,224,887 | 2,224,887 | 0 |
| 3. Student Services | | | | |
| Total Funds | 3,977,279 | 4,056,971 | 4,056,971 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support | | | | |
| Total Funds | 3,406,619 | 3,464,785 | 3,464,785 | 0 |
| 5. Physical Plant Operation | | | | |
| Total Funds | 3,147,387 | 3,183,964 | 3,697,922 | 0 |