

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,674,759	18,409,993	19,170,993	0
Travel	260,286	501,743	501,743	0
Contractual Services	3,680,022	4,721,554	4,221,554	0
Commodities	1,195,214	4,484,296	2,449,740	0
Capital Outlay - Other Than Equipment	105,341	17,500	17,500	0
Capital Outlay - Equipment	413,058	2,996,546	1,005,184	0
Subsidies, Loans & Grants	3,492,258	1,882,272	1,720,303	0
Totals	28,820,938	33,013,904	29,087,017	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,643,004	7,412,646	7,412,646	0
State Appropriations	8,876,610	8,871,248	10,332,248	0
State Support Special Funds	2,374,293	2,005,519	2,005,519	0
Federal Funds	4,159,740	3,611,794	2,154,250	0
Indirect State	1,972,199	6,025,343	2,095,000	0
Local	12,076,006	12,500,000	12,500,000	0
Health & Life Insurance Carryover	131,732	0	0	0
Less: Est Cash Available	-7,412,646	-7,412,646	-7,412,646	0
Totals	28,820,938	33,013,904	29,087,017	0
<u>Summary Of Positions</u>				
Permanent Full-Time	315	302	316	0
Part-Time	91	90	90	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	406	392	406	0
<u>Summary Of Funding</u>				
General Funds	8,876,610	8,871,248	10,332,248	0
State Support Funds	2,374,293	2,005,519	2,005,519	0
Special Funds	17,570,035	22,137,137	16,749,250	0
Totals	28,820,938	33,013,904	29,087,017	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	14,337,527	17,837,172	15,856,810	0
2. Instructional Support				
Total Funds	836,269	822,322	822,322	0
3. Student Services				
Total Funds	5,606,755	5,675,847	3,729,322	0

4. Institutional Support				
Total Funds	4,754,246	5,464,255	5,464,255	0
5. Physical Plant Operation				
Total Funds	3,286,141	3,214,308	3,214,308	0