

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,524,869	16,001,174	16,001,174	0
Travel	129,717	237,811	237,811	0
Contractual Services	3,741,276	2,940,814	3,336,770	0
Commodities	631,951	655,584	919,240	0
Capital Outlay - Other Than Equipment	7,446	8,388	8,388	0
Capital Outlay - Equipment	1,667,602	4,332,850	1,235,544	0
Subsidies, Loans & Grants	2,284,117	2,336,711	2,336,711	0
Totals	21,986,978	26,513,332	24,075,638	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,899,899	7,650,168	9,009,780	0
State Support Special Funds	2,086,018	1,738,324	1,738,324	0
Federal Funds	3,200,333	655,000	655,000	0
Indirect State	2,014,340	6,106,306	2,309,000	0
Local	6,786,388	10,363,534	10,363,534	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	21,986,978	26,513,332	24,075,638	0
<u>Summary Of Positions</u>				
Permanent Full-Time	207	218	218	0
Part-Time	144	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	351	379	379	0
<u>Summary Of Funding</u>				
General Funds	7,899,899	7,650,168	9,009,780	0
State Support Funds	2,086,018	1,738,324	1,738,324	0
Special Funds	12,001,061	17,124,840	13,327,534	0
Totals	21,986,978	26,513,332	24,075,638	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	12,971,032	17,325,295	14,887,601	0
2. Instructional Support				
Total Funds	454,389	517,852	517,852	0
3. Student Services				
Total Funds	3,286,602	3,418,741	3,418,741	0

4. Institutional Support				
Total Funds	2,751,194	3,003,301	3,003,301	0
5. Physical Plant Operation				
Total Funds	2,523,761	2,248,143	2,248,143	0