

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	24,006,502	23,156,985	23,302,782	0
Travel	255,616	158,040	190,988	0
Contractual Services	7,710,713	9,395,652	7,977,565	0
Commodities	2,554,232	2,922,362	2,425,106	0
Capital Outlay - Other Than Equipment	1,076,308	73,600	67,592	0
Capital Outlay - Equipment	2,228,003	3,973,121	932,311	0
Vehicles	38,236	0	0	0
Subsidies, Loans & Grants	3,919,180	3,214,054	2,532,503	0
Totals	41,788,790	42,893,814	37,428,847	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	19,440,680	15,669,831	12,804,863	0
State Appropriations	10,261,873	9,909,830	11,494,631	0
State Support Special Funds	2,830,667	2,331,781	2,331,781	0
Federal Funds	4,776,733	4,737,244	2,508,657	0
Indirect State	3,429,390	6,781,639	1,984,029	0
Local	16,719,278	16,268,352	16,244,781	0
Less: Est Cash Available	-15,669,831	-12,804,863	-9,939,895	0
Totals	41,788,790	42,893,814	37,428,847	0
<u>Summary Of Positions</u>				
Permanent Full-Time	290	286	288	0
Part-Time	136	115	115	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	426	401	403	0
<u>Summary Of Funding</u>				
General Funds	10,261,873	9,909,830	11,494,631	0
State Support Funds	2,830,667	2,331,781	2,331,781	0
Special Funds	28,696,250	30,652,203	23,602,435	0
Totals	41,788,790	42,893,814	37,428,847	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	21,356,227	20,621,254	18,638,900	0
2. Instructional Support				
Total Funds	421,215	417,173	490,173	0
3. Student Services				
Total Funds	6,523,136	6,095,622	6,157,051	0

4. Institutional Support				
Total Funds	7,409,641	10,897,553	6,749,377	0
5. Physical Plant Operation				
Total Funds	6,078,571	4,862,212	5,393,346	0