

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	76,575,756	76,575,756	77,684,303	0
Travel	1,097,529	883,366	883,366	0
Contractual Services	11,984,984	17,386,859	10,380,956	0
Commodities	4,421,143	8,351,713	4,147,810	0
Capital Outlay - Other Than Equipment	124,557	125,820	125,820	0
Capital Outlay - Equipment	3,492,126	13,317,084	2,072,820	0
Vehicles	75,266	36,570	36,570	0
Subsidies, Loans & Grants	16,673,787	13,658,839	10,763,611	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</b>	<b>0</b>

**To Be Funded As Follows:**

Cash Balance - Unencumbered	8,627,252	3,349,043	5,144,125	0
State Appropriations	26,311,942	24,405,248	27,364,227	0
State Support Special Funds	7,665,799	5,953,256	5,953,256	0
Federal Funds	23,824,869	34,053,570	16,360,512	0
Indirect State	8,708,014	18,719,015	9,163,702	0
Local	42,376,315	48,000,000	48,000,000	0
Health & Life Insurance Carryover	280,000	1,000,000	1,000,000	0
Less: Est Cash Available	-3,349,043	-5,144,125	-6,890,566	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</b>	<b>0</b>

**Summary Of Positions**

Permanent Full-Time	993	993	993	0
Part-Time	590	590	590	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>1,583</b>	<b>1,583</b>	<b>1,583</b>	<b>0</b>

**Summary Of Funding**

General Funds	26,311,942	24,405,248	27,364,227	0
State Support Funds	7,665,799	5,953,256	5,953,256	0
Special Funds	80,467,407	99,977,503	72,777,773	0
<b>Totals</b>	<b>114,445,148</b>	<b>130,336,007</b>	<b>106,095,256</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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	65,471,310	78,260,028	66,317,413	0
2. Instructional Support				
Total Funds	9,654,050	5,714,348	2,419,625	0

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3. Student Services				
Total Funds	14,737,209	16,560,142	12,112,795	0
4. Institutional Support				
Total Funds	13,360,568	18,467,799	13,911,733	0
5. Physical Plant Operation				
Total Funds	11,222,011	11,333,690	11,333,690	0