

| | FY 2020 Actual | FY 2021 Estimated | FY 2022 Requested | FY 2022 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 27,467,638 | 29,140,939 | 29,690,880 | 0 |
| Travel | 268,678 | 285,462 | 360,462 | 0 |
| Contractual Services | 5,731,003 | 6,003,030 | 6,503,030 | 0 |
| Commodities | 1,992,821 | 4,753,811 | 3,046,489 | 0 |
| Capital Outlay - Other Than Equipment | 681,469 | 194,963 | 194,963 | 0 |
| Capital Outlay - Equipment | 1,213,702 | 8,851,308 | 2,505,848 | 0 |
| Subsidies, Loans & Grants | 5,834,228 | 4,008,043 | 4,008,043 | 0 |
| Totals | 43,189,539 | 53,237,556 | 46,309,715 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 21,575,504 | 28,255,451 | 31,069,316 | 0 |
| State Appropriations | 14,709,924 | 14,444,093 | 16,519,933 | 0 |
| State Support Special Funds | 4,240,482 | 3,625,851 | 3,625,851 | 0 |
| Federal Funds | 3,806,144 | 2,505,318 | 1,110,000 | 0 |
| Indirect State | 3,919,948 | 12,256,159 | 3,463,000 | 0 |
| Local | 23,192,988 | 23,220,000 | 23,220,000 | 0 |
| Less: Est Cash Available | -28,255,451 | -31,069,316 | -32,698,385 | 0 |
| Totals | 43,189,539 | 53,237,556 | 46,309,715 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 362 | 362 | 362 | 0 |
| Part-Time | 142 | 142 | 142 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 504 | 504 | 504 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 14,709,924 | 14,444,093 | 16,519,933 | 0 |
| State Support Funds | 4,240,482 | 3,625,851 | 3,625,851 | 0 |
| Special Funds | 24,239,133 | 35,167,612 | 26,163,931 | 0 |
| Totals | 43,189,539 | 53,237,556 | 46,309,715 | 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 | 22,935,110 | 29,089,104 | 26,465,301 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 762,086 | 930,963 | 930,963 | 0 |
| 3. Student Services | | | | |
| Total Funds | 7,255,647 | 6,492,604 | 5,492,604 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support | | | | |
| Total Funds | 7,011,395 | 9,908,751 | 8,000,031 | 0 |
| 5. Physical Plant Operation | | | | |
| Total Funds | 5,225,301 | 6,816,134 | 5,420,816 | 0 |