

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,059,517	31,691,888	31,934,888	0
Travel	217,520	415,700	422,700	0
Contractual Services	7,448,981	9,204,040	6,858,773	0
Commodities	5,090,897	5,335,250	3,778,553	0
Capital Outlay - Other Than Equipment	607,376	1,344,941	94,941	0
Capital Outlay - Equipment	662,957	6,118,709	356,948	0
Vehicles	25,884	50,000	50,000	0
Subsidies, Loans & Grants	4,386,561	4,666,450	4,666,450	0
Totals	49,499,693	58,826,978	48,163,253	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,011,104	10,152,004	9,789,064	0
State Appropriations	13,512,509	13,044,254	14,936,752	0
State Support Special Funds	3,871,456	3,142,677	3,142,677	0
Federal Funds	5,284,081	3,810,373	2,274,537	0
Indirect State	4,655,997	15,745,879	4,725,492	0
Local	22,316,550	22,720,855	22,720,855	0
Less: Est Cash Available	-10,152,004	-9,789,064	-9,426,124	0
Totals	49,499,693	58,826,978	48,163,253	0
<u>Summary Of Positions</u>				
Permanent Full-Time	416	411	413	0
Part-Time	235	237	237	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	651	648	650	0
<u>Summary Of Funding</u>				
General Funds	13,512,509	13,044,254	14,936,752	0
State Support Funds	3,871,456	3,142,677	3,142,677	0
Special Funds	32,115,728	42,640,047	30,083,824	0
Totals	49,499,693	58,826,978	48,163,253	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	29,622,060	39,478,554	29,314,829	0
2. Instructional Support				
Total Funds	1,087,558	799,682	799,682	0
3. Student Services				
Total Funds	5,817,591	5,558,700	5,558,700	0

4. Institutional Support				
Total Funds	6,644,039	6,525,574	6,525,574	0
5. Physical Plant Operation				
Total Funds	6,328,445	6,464,468	5,964,468	0