

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,686,258	25,861,125	26,061,125	0
Travel	268,909	555,383	555,383	0
Contractual Services	5,746,743	7,744,863	6,076,909	0
Commodities	2,583,051	5,414,601	3,946,647	0
Capital Outlay - Other Than Equipment	551,869	1,712,701	44,747	0
Capital Outlay - Equipment	628,364	2,356,980	989,024	0
Vehicles	117,048	45,000	45,000	0
Subsidies, Loans & Grants	5,722,376	5,309,798	5,309,798	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</b>	<b>0</b>

**To Be Funded As Follows:**

Cash Balance - Unencumbered	9,881,629	8,718,140	7,982,514	0
State Appropriations	12,367,003	12,050,209	13,838,574	0
State Support Special Funds	3,491,341	2,868,246	2,868,246	0
Federal Funds	1,127,418	2,130,552	2,130,552	0
Indirect State	3,360,424	3,000,000	3,000,000	0
Local	21,794,943	21,544,000	21,544,000	0
Kellogg Grant & MI-BEST	0	6,671,818	0	0
Less: Est Cash Available	-8,718,140	-7,982,514	-8,335,253	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</b>	<b>0</b>

**Summary Of Positions**

Permanent Full-Time	330	315	318	0
Part-Time	145	126	126	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>475</b>	<b>441</b>	<b>444</b>	<b>0</b>

**Summary Of Funding**

General Funds	12,367,003	12,050,209	13,838,574	0
State Support Funds	3,491,341	2,868,246	2,868,246	0
Special Funds	27,446,274	34,081,996	26,321,813	0
<b>Totals</b>	<b>43,304,618</b>	<b>49,000,451</b>	<b>43,028,633</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	24,696,796	30,717,413	24,745,595	0
2. Instructional Support				
Total Funds	758,125	871,964	871,964	0

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3. Student Services				
Total Funds	5,836,296	5,639,363	5,639,363	0
4. Institutional Support				
Total Funds	6,934,164	7,134,952	7,134,952	0
5. Physical Plant Operation				
Total Funds	5,079,237	4,636,759	4,636,759	0