

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,024,120	22,266,405	22,361,568	0
Travel	383,580	634,900	672,117	0
Contractual Services	4,135,425	6,110,335	5,100,517	0
Commodities	1,687,206	1,564,260	1,602,231	0
Capital Outlay - Other Than Equipment	367,428	88,400	93,484	0
Capital Outlay - Equipment	1,861,188	4,962,090	1,581,052	0
Subsidies, Loans & Grants	2,394,438	2,360,634	1,859,909	0
Totals	32,853,385	37,987,024	33,270,878	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,061,791	9,671,366	8,835,303	0
State Appropriations	10,480,906	10,215,702	11,819,893	0
State Support Special Funds	2,806,620	2,382,881	2,382,881	0
Federal Funds	2,437,487	3,043,597	1,416,603	0
Indirect State	3,612,695	7,045,715	2,352,372	0
Local	14,125,252	14,463,066	14,463,066	0
Less: Est Cash Available	-9,671,366	-8,835,303	-7,999,240	0
Totals	32,853,385	37,987,024	33,270,878	0
<u>Summary Of Positions</u>				
Permanent Full-Time	327	330	331	0
Part-Time	93	87	87	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	420	417	418	0
<u>Summary Of Funding</u>				
General Funds	10,480,906	10,215,702	11,819,893	0
State Support Funds	2,806,620	2,382,881	2,382,881	0
Special Funds	19,565,859	25,388,441	19,068,104	0
Totals	32,853,385	37,987,024	33,270,878	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	15,553,858	17,527,652	15,382,084	0
2. Instructional Support				
Total Funds	2,727,210	4,199,398	3,309,034	0
3. Student Services				
Total Funds	6,186,838	6,176,538	5,941,974	0

4. Institutional Support				
Total Funds	4,841,606	6,642,252	5,185,983	0
5. Physical Plant Operation				
Total Funds	3,543,873	3,441,184	3,451,803	0