

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	17,729,107	17,582,871	17,740,046	0
Travel	232,100	353,172	353,172	0
Contractual Services	4,748,691	6,290,619	4,517,036	0
Commodities	1,556,519	2,484,909	2,019,308	0
Capital Outlay - Other Than Equipment	15,222	24,000	24,000	0
Capital Outlay - Equipment	539,110	2,504,807	111,523	0
Subsidies, Loans & Grants	1,341,736	1,664,823	1,664,823	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,643,913	5,375,900	5,000,000	0
State Appropriations	8,026,909	8,051,280	9,447,576	0
State Support Special Funds	2,134,537	1,834,999	1,834,999	0
Federal Funds	3,330,561	2,367,284	949,427	0
Indirect State	2,133,825	6,837,569	2,383,837	0
Local	11,268,640	11,438,169	11,314,069	0
Less: Est Cash Available	-5,375,900	-5,000,000	-4,500,000	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	251	244	249	0
Part-Time	93	81	81	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>344</b>	<b>325</b>	<b>330</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,026,909	8,051,280	9,447,576	0
State Support Funds	2,134,537	1,834,999	1,834,999	0
Special Funds	16,001,039	21,018,922	15,147,333	0
<b>Totals</b>	<b>26,162,485</b>	<b>30,905,201</b>	<b>26,429,908</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	12,875,818	16,684,589	14,533,279	0
2. Instructional Support				
Total Funds	470,422	470,113	472,613	0
3. Student Services				
Total Funds	3,758,991	3,289,843	3,231,022	0

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4. Institutional Support				
Total Funds	6,534,700	7,674,647	5,105,539	0
5. Physical Plant Operation				
Total Funds	2,522,554	2,786,009	3,087,455	0