

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	52,648,997	56,372,850	56,667,850	0
Travel	345,238	488,333	515,356	0
Contractual Services	17,323,125	22,745,391	19,873,751	0
Commodities	2,593,032	10,359,087	5,404,472	0
Capital Outlay - Other Than Equipment	1,039,648	15,000	15,000	0
Capital Outlay - Equipment	1,051,819	9,715,857	2,519,634	0
Subsidies, Loans & Grants	8,227,406	6,615,922	6,615,922	0
Totals	83,229,265	106,312,440	91,611,985	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	52,291,483	59,869,963	57,605,209	0
State Appropriations	21,955,331	21,162,450	23,829,880	0
State Support Special Funds	6,335,515	5,184,916	5,184,916	0
Federal Funds	9,002,890	7,979,146	4,678,122	0
Indirect State	5,597,074	20,693,456	6,626,595	0
Local	47,916,935	49,027,718	49,027,718	0
Less: Est Cash Available	-59,869,963	-57,605,209	-55,340,455	0
Totals	83,229,265	106,312,440	91,611,985	0
<u>Summary Of Positions</u>				
Permanent Full-Time	761	769	774	0
Part-Time	114	144	144	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	875	913	918	0
<u>Summary Of Funding</u>				
General Funds	21,955,331	21,162,450	23,829,880	0
State Support Funds	6,335,515	5,184,916	5,184,916	0
Special Funds	54,938,419	79,965,074	62,597,189	0
Totals	83,229,265	106,312,440	91,611,985	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	44,384,374	62,870,520	48,024,885	0
2. Instructional Support				
Total Funds	3,257,686	3,474,242	3,574,242	0
3. Student Services				
Total Funds	8,722,580	9,248,508	9,374,508	0

4. Institutional Support				
Total Funds	14,783,116	16,868,361	16,532,541	0
5. Physical Plant Operation				
Total Funds	12,081,509	13,850,809	14,105,809	0