

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,069,563	22,208,580	22,468,580	0
Travel	469,544	462,074	584,672	0
Contractual Services	7,200,652	5,406,308	4,553,303	0
Commodities	1,275,189	3,248,652	1,222,339	0
Capital Outlay - Other Than Equipment	12,651	17,017	22,220	0
Capital Outlay - Equipment	745,725	4,508,306	1,683,214	0
Vehicles	85,849	30,000	30,000	0
Subsidies, Loans & Grants	3,189,478	3,443,247	3,443,247	0
Totals	35,048,651	39,324,184	34,007,575	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,545,998	11,002,139	11,002,139	0
State Appropriations	11,116,008	10,957,179	12,651,383	0
State Support Special Funds	3,034,759	2,620,099	2,620,099	0
Federal Funds	4,941,505	3,739,401	2,700,391	0
Indirect State	2,516,250	8,505,548	2,533,745	0
Local	14,896,270	13,501,957	13,501,957	0
Less: Est Cash Available	-11,002,139	-11,002,139	-11,002,139	0
Totals	35,048,651	39,324,184	34,007,575	0
<u>Summary Of Positions</u>				
Permanent Full-Time	300	303	307	0
Part-Time	98	74	74	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	398	377	381	0
<u>Summary Of Funding</u>				
General Funds	11,116,008	10,957,179	12,651,383	0
State Support Funds	3,034,759	2,620,099	2,620,099	0
Special Funds	20,897,884	25,746,906	18,736,093	0
Totals	35,048,651	39,324,184	34,007,575	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	18,865,811	21,001,709	18,993,302	0
2. Instructional Support				
Total Funds	752,786	655,179	673,770	0
3. Student Services				
Total Funds	5,732,265	5,245,462	5,281,111	0

4. Institutional Support				
Total Funds	5,652,621	9,058,099	5,695,657	0
5. Physical Plant Operation				
Total Funds	4,045,168	3,363,735	3,363,735	0