

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,594,490	39,071,156	40,205,156	0
Travel	421,361	421,361	422,361	0
Contractual Services	7,885,585	8,815,977	7,910,585	0
Commodities	2,678,821	3,734,884	3,536,644	0
Capital Outlay - Other Than Equipment	806,938	150,875	150,875	0
Capital Outlay - Equipment	1,124,632	11,036,059	2,009,630	0
Subsidies, Loans & Grants	4,948,807	4,973,807	4,948,807	0
Totals	56,460,634	68,204,119	59,184,058	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,973,537	12,651,622	12,720,791	0
State Appropriations	17,147,759	16,797,124	19,043,882	0
State Support Special Funds	4,846,517	4,076,284	4,076,284	0
Federal Funds	4,953,622	7,144,673	4,251,165	0
Indirect State	2,802,363	11,169,143	2,851,447	0
Local	30,388,458	29,086,064	29,238,477	0
Less: Est Cash Available	-12,651,622	-12,720,791	-12,997,988	0
Totals	56,460,634	68,204,119	59,184,058	0
<u>Summary Of Positions</u>				
Permanent Full-Time	539	540	559	0
Part-Time	291	303	303	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	830	843	862	0
<u>Summary Of Funding</u>				
General Funds	17,147,759	16,797,124	19,043,882	0
State Support Funds	4,846,517	4,076,284	4,076,284	0
Special Funds	34,466,358	47,330,711	36,063,892	0
Totals	56,460,634	68,204,119	59,184,058	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	28,743,373	33,811,936	30,921,631	0
2. Instructional Support				
Total Funds	1,368,064	1,368,064	1,368,064	0
3. Student Services				
Total Funds	9,994,244	11,717,926	10,260,244	0

4. Institutional Support				
Total Funds	7,946,834	12,848,074	8,023,500	0
5. Physical Plant Operation				
Total Funds	8,408,119	8,458,119	8,610,619	0