

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,314,436	29,109,376	29,109,376	0
Travel	457,261	457,261	457,261	0
Contractual Services	7,045,262	4,852,287	6,276,424	0
Commodities	1,230,497	1,230,497	1,712,678	0
Capital Outlay - Equipment	2,761,785	5,752,574	0	0
Subsidies, Loans & Grants	5,305,981	5,305,981	5,305,981	0
Totals	45,115,222	46,707,976	42,861,720	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,700,380	9,019,943	11,691,933	0
State Appropriations	13,228,408	13,209,798	15,116,116	0
State Support Special Funds	3,643,800	3,179,097	3,179,097	0
Federal Funds	5,921,477	1,535,528	1,535,528	0
Indirect State	3,347,442	8,873,696	3,121,122	0
Local	21,293,658	22,581,847	22,581,847	0
Less: Est Cash Available	-9,019,943	-11,691,933	-14,363,923	0
Totals	45,115,222	46,707,976	42,861,720	0
<u>Summary Of Positions</u>				
Permanent Full-Time	412	412	412	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	525	525	525	0
<u>Summary Of Funding</u>				
General Funds	13,228,408	13,209,798	15,116,116	0
State Support Funds	3,643,800	3,179,097	3,179,097	0
Special Funds	28,243,014	30,319,081	24,566,507	0
Totals	45,115,222	46,707,976	42,861,720	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	20,097,316	23,858,381	20,012,125	0
2. Instructional Support				
Total Funds	2,832,536	2,648,393	2,648,393	0
3. Student Services				
Total Funds	9,830,518	9,703,940	9,703,940	0
4. Institutional Support				
Total Funds	6,386,102	5,589,844	5,589,844	0

5. Physical Plant Operation				
Total Funds	5,968,750	4,907,418	4,907,418	0