

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,317,638	13,180,077	13,180,077	0
Travel	231,457	265,835	265,835	0
Contractual Services	2,501,194	3,403,201	2,872,654	0
Commodities	812,673	1,848,732	1,371,275	0
Capital Outlay - Other Than Equipment	259,193	41,215	41,215	0
Capital Outlay - Equipment	553,110	2,124,434	1,024,434	0
Subsidies, Loans & Grants	1,647,317	1,665,641	1,665,641	0
Totals	19,322,582	22,529,135	20,421,131	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,568,846	10,201,359	10,201,359	0
State Appropriations	6,941,854	7,112,827	8,421,280	0
State Support Special Funds	1,825,629	1,603,500	1,603,500	0
Federal Funds	808,807	895,829	895,829	0
Indirect State	1,375,268	4,480,053	1,063,596	0
Local	9,901,591	8,436,926	8,436,926	0
Health & Life Insurance Carryover	101,946	0	0	0
Less: Est Cash Available	-10,201,359	-10,201,359	-10,201,359	0
Totals	19,322,582	22,529,135	20,421,131	0
<u>Summary Of Positions</u>				
Permanent Full-Time	178	176	176	0
Part-Time	26	24	24	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	204	200	200	0
<u>Summary Of Funding</u>				
General Funds	6,941,854	7,112,827	8,421,280	0
State Support Funds	1,825,629	1,603,500	1,603,500	0
Special Funds	10,555,099	13,812,808	10,396,351	0
Totals	19,322,582	22,529,135	20,421,131	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	10,015,116	10,524,491	11,320,475	0
2. Instructional Support				
Total Funds	552,566	1,237,318	554,027	0
3. Student Services				
Total Funds	3,621,876	4,483,270	3,799,979	0

4. Institutional Support				
Total Funds	2,648,371	3,425,004	2,741,713	0
5. Physical Plant Operation				
Total Funds	2,484,653	2,859,052	2,004,937	0