

|  | FY 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 15,682,513        | 16,128,962           | 16,128,962           | 0                      |
| Travel                                 | 163,984           | 478,527              | 478,527              | 0                      |
| Contractual Services                   | 6,688,470         | 7,307,844            | 7,549,113            | 0                      |
| Commodities                            | 3,657,240         | 8,526,323            | 8,526,323            | 0                      |
| Capital Outlay - Other Than Equipment  | 19,857            | 0                    | 0                    | 0                      |
| Capital Outlay - Equipment             | 1,534,718         | 1,474,969            | 1,474,969            | 0                      |
| Vehicles                               | 21,940            | 0                    | 0                    | 0                      |
| Subsidies, Loans & Grants              | 3,387,609         | 4,533,388            | 4,891,896            | 0                      |
| <b>Totals</b>                          | <b>31,156,331</b> | <b>38,450,013</b>    | <b>39,049,790</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 11,910,499        | 11,910,499           | 11,910,499           | 0                      |
| State Appropriations                   | 6,157,788         | 6,226,812            | 7,075,861            | 0                      |
| State Support Special Funds            | 1,348,289         | 1,774,116            | 1,524,844            | 0                      |
| Federal Funds                          | 13,206,187        | 23,670,485           | 23,670,485           | 0                      |
| Indirect State                         | 1,401,378         | 1,171,962            | 1,171,962            | 0                      |
| Local                                  | 9,042,689         | 5,606,638            | 5,606,638            | 0                      |
| Less: Est Cash Available               | -11,910,499       | -11,910,499          | -11,910,499          | 0                      |
| <b>Totals</b>                          | <b>31,156,331</b> | <b>38,450,013</b>    | <b>39,049,790</b>    | <b>0</b>               |
| <b><u>Summary Of Positions</u></b>     |                   |                      |                      |                        |
| Permanent Full-Time                    | 232               | 238                  | 238                  | 0                      |
| Part-Time                              | 58                | 58                   | 58                   | 0                      |
| Time-Limited Full-Time                 | 0                 | 0                    | 0                    | 0                      |
| Part-Time                              | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>290</b>        | <b>296</b>           | <b>296</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 6,157,788         | 6,226,812            | 7,075,861            | 0                      |
| State Support Funds                    | 1,348,289         | 1,774,116            | 1,524,844            | 0                      |
| Special Funds                          | 23,650,254        | 30,449,085           | 30,449,085           | 0                      |
| <b>Totals</b>                          | <b>31,156,331</b> | <b>38,450,013</b>    | <b>39,049,790</b>    | <b>0</b>               |

**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 2021<br>Actual | FY 2022<br>Estimated | FY 2023<br>Requested | FY 2023<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 17,566,368        | 23,965,323           | 24,323,831           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 2,600,539         | 2,499,878            | 2,632,449            | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 3,956,100         | 4,212,043            | 3,962,771            | 0                      |

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|                             |           |           |           |   |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support    |           |           |           |   |
| Total Funds                 | 2,966,383 | 2,952,414 | 2,952,414 | 0 |
| 5. Physical Plant Operation |           |           |           |   |
| Total Funds                 | 4,066,941 | 4,820,355 | 5,178,325 | 0 |

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