

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	18,929,097	18,508,685	18,508,685	0
Travel	240,595	489,299	489,299	0
Contractual Services	4,257,907	4,886,470	4,727,258	0
Commodities	1,216,423	1,934,615	1,884,615	0
Capital Outlay - Other Than Equipment	82,625	1,110,653	877,125	0
Capital Outlay - Equipment	1,193,807	1,630,803	1,810,700	0
Subsidies, Loans & Grants	3,727,488	4,397,653	3,914,227	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,412,646	9,405,165	9,405,165	0
State Appropriations	8,834,915	9,011,617	10,253,766	0
State Support Special Funds	1,995,122	2,602,848	2,237,745	0
Federal Funds	6,874,768	7,173,040	5,549,725	0
Indirect State	2,911,764	1,768,500	1,768,500	0
Local	11,023,892	12,402,173	12,402,173	0
Less: Est Cash Available	-9,405,165	-9,405,165	-9,405,165	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	310	300	300	0
Part-Time	98	95	95	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>408</b>	<b>395</b>	<b>395</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,834,915	9,011,617	10,253,766	0
State Support Funds	1,995,122	2,602,848	2,237,745	0
Special Funds	18,817,905	21,343,713	19,720,398	0
<b>Totals</b>	<b>29,647,942</b>	<b>32,958,178</b>	<b>32,211,909</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 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	14,305,538	16,501,223	16,681,120	0
2. Instructional Support				
Total Funds	796,292	930,178	930,178	0
3. Student Services				
Total Funds	5,742,792	6,369,069	5,676,431	0

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4. Institutional Support				
Total Funds	5,335,603	4,733,590	4,733,590	0
5. Physical Plant Operation				
Total Funds	3,467,717	4,424,118	4,190,590	0

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