

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,475,494	16,550,332	16,600,332	0
Travel	142,971	232,998	233,998	0
Contractual Services	4,236,642	8,308,645	3,398,805	0
Commodities	564,970	827,544	832,544	0
Capital Outlay - Other Than Equipment	5,516	6,438	6,438	0
Capital Outlay - Equipment	1,928,616	529,895	886,529	0
Subsidies, Loans & Grants	4,858,150	6,236,413	2,293,773	0
Totals	25,212,359	32,692,265	24,252,419	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,603,272	7,850,824	8,944,109	0
State Support Special Funds	1,728,311	2,249,770	1,977,892	0
Federal Funds	5,244,726	10,566,518	1,305,265	0
Indirect State	3,633,256	3,403,700	3,403,700	0
Local	7,002,794	8,621,453	8,621,453	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	25,212,359	32,692,265	24,252,419	0
<u>Summary Of Positions</u>				
Permanent Full-Time	207	207	208	0
Part-Time	144	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	351	368	369	0
<u>Summary Of Funding</u>				
General Funds	7,603,272	7,850,824	8,944,109	0
State Support Funds	1,728,311	2,249,770	1,977,892	0
Special Funds	15,880,776	22,591,671	13,330,418	0
Totals	25,212,359	32,692,265	24,252,419	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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	16,220,261	23,251,304	14,811,458	0
2. Instructional Support				
Total Funds	431,831	530,102	530,102	0
3. Student Services				
Total Funds	3,332,738	3,532,071	3,532,071	0

4. Institutional Support				
Total Funds	2,726,712	3,101,478	3,101,478	0
5. Physical Plant Operation				
Total Funds	2,500,817	2,277,310	2,277,310	0
