

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	23,492,030	24,463,433	24,973,343	0
Travel	167,920	212,092	212,092	0
Contractual Services	9,151,158	9,136,415	8,270,396	0
Commodities	5,285,151	3,532,379	2,822,875	0
Capital Outlay - Other Than Equipment	135,122	137,585	137,585	0
Capital Outlay - Equipment	2,226,759	1,355,485	657,914	0
Vehicles	60,015	320,800	0	0
Subsidies, Loans & Grants	8,195,753	10,016,881	2,595,431	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	24,713,269	24,488,173	20,803,402	0
State Appropriations	9,708,176	9,642,211	11,058,593	0
State Support Special Funds	2,304,756	2,938,218	2,506,177	0
Federal Funds	13,103,635	11,177,544	2,383,107	0
Indirect State	5,237,574	1,857,874	1,857,874	0
Local	18,134,671	19,874,452	21,615,270	0
Less: Est Cash Available	-24,488,173	-20,803,402	-20,554,787	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	290	300	309	0
Part-Time	120	121	121	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>410</b>	<b>421</b>	<b>430</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,708,176	9,642,211	11,058,593	0
State Support Funds	2,304,756	2,938,218	2,506,177	0
Special Funds	36,700,976	36,594,641	26,104,866	0
<b>Totals</b>	<b>48,713,908</b>	<b>49,175,070</b>	<b>39,669,636</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	25,203,985	26,415,946	19,654,257	0
2. Instructional Support				
Total Funds	417,173	410,771	410,771	0
3. Student Services				
Total Funds	6,141,822	6,168,223	6,403,133	0

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4. Institutional Support				
Total Funds	11,914,751	10,617,938	7,836,413	0
5. Physical Plant Operation				
Total Funds	5,036,177	5,562,192	5,365,062	0

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