

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	71,229,841	69,633,935	71,018,533	0
Travel	370,688	382,015	816,847	0
Contractual Services	21,053,177	21,053,177	18,586,054	0
Commodities	4,959,588	4,959,588	4,825,525	0
Capital Outlay - Other Than Equipment	110,080	110,080	101,768	0
Capital Outlay - Equipment	4,864,757	4,864,757	5,051,143	0
Subsidies, Loans & Grants	20,154,230	12,482,350	12,482,350	0
Totals	122,742,361	113,485,902	112,882,220	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,349,043	7,906,223	10,865,634	0
State Appropriations	24,887,888	25,374,143	29,644,542	0
State Support Special Funds	5,977,966	8,167,355	6,854,289	0
Federal Funds	35,986,634	26,718,848	26,718,848	0
Indirect State	12,510,204	12,514,867	8,953,852	0
Local	47,720,886	43,270,100	43,270,100	0
Health & Life Insurance Carryover	215,963	400,000	400,000	0
Less: Est Cash Available	-7,906,223	-10,865,634	-13,825,045	0
Totals	122,742,361	113,485,902	112,882,220	0
<u>Summary Of Positions</u>				
Permanent Full-Time	1,096	1,076	1,091	0
Part-Time	395	375	390	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	1,491	1,451	1,481	0
<u>Summary Of Funding</u>				
General Funds	24,887,888	25,374,143	29,644,542	0
State Support Funds	5,977,966	8,167,355	6,854,289	0
Special Funds	91,876,507	79,944,404	76,383,389	0
Totals	122,742,361	113,485,902	112,882,220	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	54,367,469	54,367,469	58,637,868	0
2. Instructional Support				
Total Funds	2,262,868	2,262,868	2,262,868	0
3. Student Services				
Total Funds	13,925,208	13,930,871	13,930,871	0

4. Institutional Support				
Total Funds	41,934,168	32,672,046	29,111,031	0
5. Physical Plant Operation				
Total Funds	10,252,648	10,252,648	8,939,582	0
