

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	27,565,462	32,017,256	32,017,256	0
Travel	275,274	322,887	472,887	0
Contractual Services	6,313,791	7,829,530	4,971,497	0
Commodities	4,144,528	5,847,673	2,889,604	0
Capital Outlay - Other Than Equipment	147,635	728,523	152,352	0
Capital Outlay - Equipment	5,278,506	8,406,912	5,463,944	0
Subsidies, Loans & Grants	5,451,134	11,528,990	4,020,565	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	27,955,884	33,886,454	32,757,735	0
State Appropriations	14,546,454	15,392,257	17,651,441	0
State Support Special Funds	3,640,509	4,772,116	4,195,945	0
Federal Funds	5,720,198	19,291,679	915,000	0
Indirect State	8,458,428	3,197,000	3,197,000	0
Local	22,741,311	22,900,000	22,900,000	0
Less: Est Cash Available	-33,886,454	-32,757,735	-31,629,016	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	361	360	360	0
Part-Time	161	161	161	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>522</b>	<b>521</b>	<b>521</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,546,454	15,392,257	17,651,441	0
State Support Funds	3,640,509	4,772,116	4,195,945	0
Special Funds	30,989,367	46,517,398	28,140,719	0
<b>Totals</b>	<b>49,176,330</b>	<b>66,681,771</b>	<b>49,988,105</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	24,759,208	29,114,935	28,366,086	0
2. Instructional Support				
Total Funds	713,092	1,448,342	872,171	0
3. Student Services				
Total Funds	7,256,201	13,689,413	6,180,988	0

---

4. Institutional Support				
Total Funds	11,768,374	17,015,400	10,755,178	0
5. Physical Plant Operation				
Total Funds	4,679,455	5,413,681	3,813,682	0

---