

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,956,843	32,100,656	32,100,656	0
Travel	135,989	400,849	400,849	0
Contractual Services	7,483,320	13,091,628	7,934,533	0
Commodities	5,033,160	9,522,134	3,309,305	0
Capital Outlay - Other Than Equipment	291,102	6,596,474	680,808	0
Capital Outlay - Equipment	7,153,063	435,255	236,305	0
Vehicles	101,519	100,000	100,000	0
Subsidies, Loans & Grants	4,006,048	4,666,450	4,666,450	0
Totals	54,161,044	66,913,446	49,428,906	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,152,004	11,318,146	8,515,149	0
State Appropriations	13,052,783	13,607,042	15,510,437	0
State Support Special Funds	3,148,818	4,172,968	3,560,785	0
Federal Funds	5,862,970	20,563,657	1,787,905	0
Indirect State	11,418,364	4,092,281	4,092,281	0
Local	21,844,251	21,674,501	21,674,501	0
Less: Est Cash Available	-11,318,146	-8,515,149	-5,712,152	0
Totals	54,161,044	66,913,446	49,428,906	0
<u>Summary Of Positions</u>				
Permanent Full-Time	428	416	416	0
Part-Time	248	326	326	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	676	742	742	0
<u>Summary Of Funding</u>				
General Funds	13,052,783	13,607,042	15,510,437	0
State Support Funds	3,148,818	4,172,968	3,560,785	0
Special Funds	37,959,443	49,133,436	30,357,684	0
Totals	54,161,044	66,913,446	49,428,906	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	34,347,272	33,480,630	29,369,216	0
2. Instructional Support				
Total Funds	696,164	1,169,370	1,169,370	0
3. Student Services				
Total Funds	5,952,873	5,713,840	5,713,840	0

4. Institutional Support				
Total Funds	6,737,118	14,106,338	6,854,055	0
5. Physical Plant Operation				
Total Funds	6,427,617	12,443,268	6,322,425	0
