

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,190,618	28,588,690	28,588,690	0
Travel	236,792	551,753	551,753	0
Contractual Services	6,898,053	5,980,357	5,980,357	0
Commodities	2,984,373	3,405,609	3,405,609	0
Capital Outlay - Other Than Equipment	13,963	11,128,241	10,572,335	0
Capital Outlay - Equipment	2,228,654	609,390	804,729	0
Vehicles	193,159	145,000	145,000	0
Subsidies, Loans & Grants	16,039,125	18,077,478	18,077,478	0
Totals	54,784,737	68,486,518	68,125,951	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,099,145	8,046,405	7,350,267	0
State Appropriations	12,067,985	12,445,681	14,314,255	0
State Support Special Funds	2,888,244	3,853,159	3,297,253	0
Federal Funds	13,423,894	23,267,161	23,267,161	0
Indirect State	2,920,329	3,859,379	3,856,379	0
Local	23,431,545	24,365,000	24,400,000	0
Less: Est Cash Available	-8,046,405	-7,350,267	-8,359,364	0
Totals	54,784,737	68,486,518	68,125,951	0
<u>Summary Of Positions</u>				
Permanent Full-Time	311	323	323	0
Part-Time	127	167	167	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	438	490	490	0
<u>Summary Of Funding</u>				
General Funds	12,067,985	12,445,681	14,314,255	0
State Support Funds	2,888,244	3,853,159	3,297,253	0
Special Funds	39,828,508	52,187,678	50,514,443	0
Totals	54,784,737	68,486,518	68,125,951	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	37,194,358	48,450,959	48,646,298	0
2. Instructional Support				
Total Funds	809,663	849,040	849,040	0
3. Student Services				
Total Funds	5,881,282	6,110,130	6,110,130	0

4. Institutional Support				
Total Funds	6,468,094	7,698,641	7,698,641	0
5. Physical Plant Operation				
Total Funds	4,431,340	5,377,748	4,821,842	0
