

| | FY 2021 Actual | FY 2022 Estimated | FY 2023 Requested | FY 2023 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 20,957,905 | 22,740,675 | 22,553,863 | 0 |
| Travel | 246,543 | 545,239 | 565,550 | 0 |
| Contractual Services | 5,900,294 | 4,981,515 | 5,326,545 | 0 |
| Commodities | 1,569,610 | 1,470,812 | 1,543,600 | 0 |
| Capital Outlay - Other Than Equipment | 2,287,379 | 700,660 | 375,603 | 0 |
| Capital Outlay - Equipment | 3,631,700 | 6,096,555 | 1,519,009 | 0 |
| Vehicles | 253,971 | 58,500 | 18,500 | 0 |
| Subsidies, Loans & Grants | 6,515,478 | 6,396,569 | 1,841,103 | 0 |
| Totals | 41,362,880 | 42,990,525 | 33,743,773 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 12,555,882 | 12,393,751 | 10,890,785 | 0 |
| State Appropriations | 9,919,944 | 10,158,243 | 11,604,334 | 0 |
| State Support Special Funds | 2,337,950 | 2,980,668 | 2,629,511 | 0 |
| Federal Funds | 10,122,424 | 11,741,477 | 1,399,791 | 0 |
| Indirect State | 5,226,321 | 2,338,733 | 2,338,733 | 0 |
| Local | 13,594,110 | 14,268,438 | 14,268,438 | 0 |
| Less: Est Cash Available | -12,393,751 | -10,890,785 | -9,387,819 | 0 |
| Totals | 41,362,880 | 42,990,525 | 33,743,773 | 0 |
| <u>Summary Of Positions</u> | | | | |
| Permanent Full-Time | 318 | 321 | 319 | 0 |
| Part-Time | 97 | 89 | 88 | 0 |
| Time-Limited Full-Time | 0 | 0 | 0 | 0 |
| Part-Time | 0 | 0 | 0 | 0 |
| Totals | 415 | 410 | 407 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 9,919,944 | 10,158,243 | 11,604,334 | 0 |
| State Support Funds | 2,337,950 | 2,980,668 | 2,629,511 | 0 |
| Special Funds | 29,104,986 | 29,851,614 | 19,509,928 | 0 |
| Totals | 41,362,880 | 42,990,525 | 33,743,773 | 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 | 14,633,392 | 14,166,851 | 15,453,472 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 4,306,507 | 8,458,825 | 3,297,160 | 0 |
| 3. Student Services | | | | |
| Total Funds | 10,501,716 | 10,628,893 | 5,835,154 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 4. Institutional Support | | | | |
| Total Funds | 6,311,031 | 5,745,088 | 5,518,276 | 0 |
| 5. Physical Plant Operation | | | | |
| Total Funds | 5,610,234 | 3,990,868 | 3,639,711 | 0 |
