

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,642,988	17,911,513	17,794,217	0
Travel	151,335	302,234	287,276	0
Contractual Services	4,953,550	4,592,233	3,817,046	0
Commodities	2,661,402	2,588,539	1,644,119	0
Capital Outlay - Other Than Equipment	21,125	18,000	43,000	0
Capital Outlay - Equipment	3,354,380	798,415	335,182	0
Subsidies, Loans & Grants	1,190,518	4,457,172	1,815,505	0
Totals	28,975,298	30,668,106	25,736,345	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	5,375,900	4,577,169	3,983,750	0
State Appropriations	7,955,617	7,827,162	8,833,646	0
State Support Special Funds	1,826,114	2,258,966	1,935,286	0
Federal Funds	4,243,597	6,611,007	996,442	0
Indirect State	5,547,754	2,190,603	2,190,603	0
Local	8,603,485	11,186,949	11,780,368	0
Less: Est Cash Available	-4,577,169	-3,983,750	-3,983,750	0
Totals	28,975,298	30,668,106	25,736,345	0
<u>Summary Of Positions</u>				
Permanent Full-Time	231	250	250	0
Part-Time	81	87	87	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	312	337	337	0
<u>Summary Of Funding</u>				
General Funds	7,955,617	7,827,162	8,833,646	0
State Support Funds	1,826,114	2,258,966	1,935,286	0
Special Funds	19,193,567	20,581,978	14,967,413	0
Totals	28,975,298	30,668,106	25,736,345	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	14,292,135	13,799,021	14,367,026	0
2. Instructional Support				
Total Funds	446,714	399,731	474,731	0
3. Student Services				
Total Funds	3,275,724	3,464,350	3,376,850	0

4. Institutional Support				
Total Funds	8,846,594	9,865,782	4,630,805	0
5. Physical Plant Operation				
Total Funds	2,114,131	3,139,222	2,886,933	0
