

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	53,713,732	57,893,902	57,893,902	0
Travel	108,454	464,763	464,763	0
Contractual Services	19,223,500	21,024,313	22,051,616	0
Commodities	3,065,113	3,922,082	4,588,999	0
Capital Outlay - Other Than Equipment	320,480	335,787	335,787	0
Capital Outlay - Equipment	9,972,186	2,058,496	2,893,629	0
Subsidies, Loans & Grants	14,205,587	8,207,278	7,214,716	0
Totals	100,609,052	93,906,621	95,443,412	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,911,438	0
State Appropriations	21,126,748	22,182,419	25,806,074	0
State Support Special Funds	5,154,026	7,048,979	6,056,417	0
Federal Funds	11,647,871	6,597,060	5,502,758	0
Indirect State	19,552,635	7,409,701	7,409,701	0
Local	43,127,772	50,709,937	50,668,462	0
Less: Est Cash Available	-59,869,963	-59,911,438	-59,911,438	0
Totals	100,609,052	93,906,621	95,443,412	0
<u>Summary Of Positions</u>				
Permanent Full-Time	757	769	769	0
Part-Time	148	157	157	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	905	926	926	0
<u>Summary Of Funding</u>				
General Funds	21,126,748	22,182,419	25,806,074	0
State Support Funds	5,154,026	7,048,979	6,056,417	0
Special Funds	74,328,278	64,675,223	63,580,921	0
Totals	100,609,052	93,906,621	95,443,412	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	60,655,713	43,760,961	46,001,792	0
2. Instructional Support				
Total Funds	3,320,961	3,615,591	3,615,591	0
3. Student Services				
Total Funds	9,065,360	9,337,284	9,337,284	0

4. Institutional Support				
Total Funds	15,689,982	22,802,701	23,091,223	0
5. Physical Plant Operation				
Total Funds	11,877,036	14,390,084	13,397,522	0
