

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	22,463,236	21,981,051	22,131,051	0
Travel	223,645	492,977	497,977	0
Contractual Services	5,645,197	5,106,557	5,103,442	0
Commodities	1,747,809	6,427,138	1,354,890	0
Capital Outlay - Other Than Equipment	12,386	17,017	17,017	0
Capital Outlay - Equipment	5,063,506	642,836	1,278,900	0
Vehicles	23,906	45,000	45,000	0
Subsidies, Loans & Grants	13,354,445	3,618,685	3,618,685	0
Totals	48,534,130	38,331,261	34,046,962	0

To Be Funded As Follows:

Cash Balance - Unencumbered	11,317,098	16,639,091	16,339,091	0
State Appropriations	10,999,341	11,035,741	12,560,566	0
State Support Special Funds	2,618,450	3,277,594	2,840,718	0
Federal Funds	15,017,440	7,875,347	2,503,099	0
Indirect State	6,436,828	2,175,398	2,175,398	0
Local	18,784,064	13,667,181	13,667,181	0
Less: Est Cash Available	-16,639,091	-16,339,091	-16,039,091	0
Totals	48,534,130	38,331,261	34,046,962	0

Summary Of Positions

Permanent Full-Time	333	306	308	0
Part-Time	89	62	62	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	422	368	370	0

Summary Of Funding

General Funds	10,999,341	11,035,741	12,560,566	0
State Support Funds	2,618,450	3,277,594	2,840,718	0
Special Funds	34,916,339	24,017,926	18,645,678	0
Totals	48,534,130	38,331,261	34,046,962	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	23,073,030	16,796,366	18,321,191	0
2. Instructional Support				
Total Funds	750,775	707,012	707,012	0
3. Student Services				
Total Funds	14,739,944	5,719,270	5,719,270	0

4. Institutional Support				
Total Funds	6,177,648	11,260,582	5,888,334	0
5. Physical Plant Operation				
Total Funds	3,792,733	3,848,031	3,411,155	0
