

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	38,088,224	40,942,286	42,123,536	0
Travel	353,011	353,011	354,011	0
Contractual Services	14,121,301	13,362,905	7,487,905	0
Commodities	3,104,094	3,104,094	2,699,094	0
Capital Outlay - Other Than Equipment	162,769	870,350	162,769	0
Capital Outlay - Equipment	7,039,847	8,926,968	2,859,936	0
Subsidies, Loans & Grants	4,898,015	4,898,015	4,898,015	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,651,622	16,477,328	16,658,798	0
State Appropriations	16,750,763	17,167,601	19,687,336	0
State Support Special Funds	4,078,186	5,243,799	4,536,218	0
Federal Funds	11,070,437	17,878,057	4,193,540	0
Indirect State	9,139,390	2,959,868	3,001,765	0
Local	30,554,191	29,389,774	29,549,468	0
Less: Est Cash Available	-16,477,328	-16,658,798	-17,041,859	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</b>	<b>0</b>
<b><u>Summary Of Positions</u></b>				
Permanent Full-Time	499	509	527	0
Part-Time	338	344	344	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
<b>Totals</b>	<b>837</b>	<b>853</b>	<b>871</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	16,750,763	17,167,601	19,687,336	0
State Support Funds	4,078,186	5,243,799	4,536,218	0
Special Funds	46,938,312	50,046,229	36,361,712	0
<b>Totals</b>	<b>67,767,261</b>	<b>72,457,629</b>	<b>60,585,266</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	29,533,123	31,257,011	32,320,580	0
2. Instructional Support				
Total Funds	1,277,864	1,319,164	1,319,164	0
3. Student Services				
Total Funds	10,303,784	10,768,887	10,734,887	0

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4. Institutional Support				
Total Funds	19,242,499	18,793,028	8,389,674	0
5. Physical Plant Operation				
Total Funds	7,409,991	10,319,539	7,820,961	0

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