

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	29,109,376	30,095,150	30,095,150	0
Travel	202,911	390,394	390,394	0
Contractual Services	4,419,170	5,024,005	5,071,999	0
Commodities	1,131,713	1,411,169	1,411,169	0
Capital Outlay - Equipment	6,123,793	549,053	2,263,564	0
Subsidies, Loans & Grants	5,159,377	5,159,377	5,159,377	0
Totals	46,146,340	42,629,148	44,391,653	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	6,700,380	10,144,505	13,356,789	0
State Appropriations	13,482,801	14,228,471	16,542,982	0
State Support Special Funds	3,215,873	4,402,421	3,850,415	0
Federal Funds	1,547,423	1,610,513	1,610,513	0
Indirect State	8,761,421	2,984,444	2,984,444	0
Local	22,582,947	22,615,583	22,615,583	0
Less: Est Cash Available	-10,144,505	-13,356,789	-16,569,073	0
Totals	46,146,340	42,629,148	44,391,653	0
<u>Summary Of Positions</u>				
Permanent Full-Time	412	414	414	0
Part-Time	113	113	113	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	525	527	527	0
<u>Summary Of Funding</u>				
General Funds	13,482,801	14,228,471	16,542,982	0
State Support Funds	3,215,873	4,402,421	3,850,415	0
Special Funds	29,447,666	23,998,256	23,998,256	0
Totals	46,146,340	42,629,148	44,391,653	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	20,976,984	19,110,158	20,616,501	0
2. Instructional Support				
Total Funds	2,925,222	2,773,668	2,773,668	0
3. Student Services				
Total Funds	9,714,096	9,803,495	9,803,495	0
4. Institutional Support				
Total Funds	7,543,716	5,793,215	6,001,383	0

5. Physical Plant Operation				
Total Funds	4,986,322	5,148,612	5,196,606	0
