

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,037,706	13,783,749	13,783,749	0
Travel	168,310	277,497	277,497	0
Contractual Services	2,549,443	2,523,534	2,523,534	0
Commodities	630,960	980,030	1,093,152	0
Capital Outlay - Other Than Equipment	38,445	302,143	266,625	0
Capital Outlay - Equipment	519,070	573,135	1,298,135	0
Subsidies, Loans & Grants	3,924,315	1,589,500	1,589,500	0
Totals	20,868,249	20,029,588	20,832,192	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,115,455	10,302,024	10,302,024	0
State Appropriations	7,252,524	7,346,859	8,409,981	0
State Support Special Funds	1,639,286	2,141,969	1,881,451	0
Federal Funds	3,026,149	857,110	857,110	0
Indirect State	1,350,183	1,036,650	1,036,650	0
Local	8,786,676	8,647,000	8,647,000	0
Less: Est Cash Available	-10,302,024	-10,302,024	-10,302,024	0
Totals	20,868,249	20,029,588	20,832,192	0
<u>Summary Of Positions</u>				
Permanent Full-Time	171	178	178	0
Part-Time	31	28	28	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	202	206	206	0
<u>Summary Of Funding</u>				
General Funds	7,252,524	7,346,859	8,409,981	0
State Support Funds	1,639,286	2,141,969	1,881,451	0
Special Funds	11,976,439	10,540,760	10,540,760	0
Totals	20,868,249	20,029,588	20,832,192	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	11,911,121	10,340,486	11,403,608	0
2. Instructional Support				
Total Funds	482,707	585,079	585,079	0
3. Student Services				
Total Funds	3,724,985	4,018,645	4,018,645	0

4. Institutional Support				
Total Funds	2,644,601	2,790,718	2,790,718	0
5. Physical Plant Operation				
Total Funds	2,104,835	2,294,660	2,034,142	0
