



FY23 OPERATING BUDGET FACT SHEET

Reinforcing Fiscal Sustainability

FY2022-23 Budget Priorities

- Support Student Enrollment
- Fulfill Critical College Needs
- Alignment with College Priorities
- Campus Health & Safety

Revenue Challenges

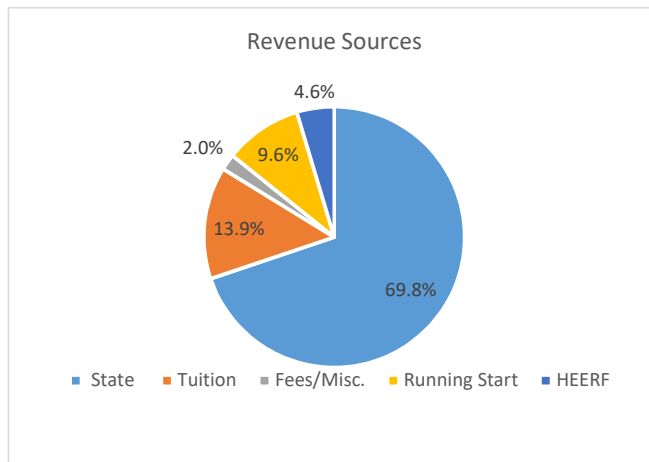
- Unpredictable Disruptions
- Missed Enrollment Target
- Running Start Decline

Expenditure Challenges

- Collaborative Austerity Measures
- Right-Sizing Budget Lines
- Tracking HEERF Qualifying Cost

Revenue

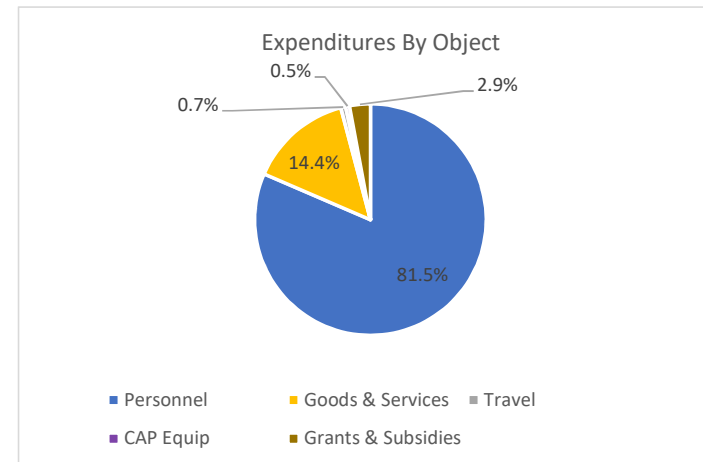
\$19,673,105



69.8%	State Allocation
13.9%	Tuition
2%	Fees & Miscellaneous
9.6%	Running Start
4.6%	HEERF

Expenditures

\$19,673,105



81.5 %	Personnel
14.4%	Utilities, Goods & Services
0.7%	Travel
0.5%	Capital Equipment
2.9%	Grants & Subsidies