

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	15,474,101	15,806,267	15,806,267	0
Travel	338,971	353,662	353,662	0
Contractual Services	6,065,493	5,339,814	5,509,375	0
Commodities	2,929,652	3,005,174	3,045,174	0
Capital Outlay - Other Than Equipment	18,300	33,486	33,486	0
Capital Outlay - Equipment	2,114,541	2,071,596	2,071,596	0
Vehicles	51,813	0	0	0
Subsidies, Loans & Grants	2,976,742	2,258,874	2,258,874	0
Totals	29,969,613	28,868,873	29,078,434	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,802,352	9,802,352	9,802,352	0
State Appropriations	6,202,137	6,874,673	7,084,234	0
State Support Special Funds	1,763,916	2,360,088	2,045,824	0
Federal Funds	8,906,408	7,834,953	7,834,953	0
Indirect State	1,167,248	1,147,678	1,147,678	0
Local	11,929,904	10,651,481	10,965,745	0
Less: Est Cash Available	-9,802,352	-9,802,352	-9,802,352	0
Totals	29,969,613	28,868,873	29,078,434	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	229	293	293	0
Part-Time	64			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	293	293	293	0
<u>Summary Of Funding</u>				
General Funds	6,202,137	6,874,673	7,084,234	0
State Support Funds	1,763,916	2,360,088	2,045,824	0
Special Funds	22,003,560	19,634,112	19,948,376	0
Totals	29,969,613	28,868,873	29,078,434	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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	16,601,717	14,756,009	14,756,009	0
2. Instructional Support				
Total Funds	2,708,548	2,870,833	2,870,833	0
3. Student Services				
Total Funds	4,474,510	4,615,892	4,615,892	0

4. Institutional Support				
Total Funds	2,877,120	2,870,795	2,870,795	0
5. Physical Plant Operation				
Total Funds	3,307,718	3,755,344	3,964,905	0