

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	19,759,438	19,475,160	19,475,160	0
Travel	421,743	567,878	567,878	0
Contractual Services	4,259,741	4,467,747	4,467,747	0
Commodities	1,366,179	1,534,245	1,534,245	0
Capital Outlay - Other Than Equipment	405,808	477,104	350,532	0
Capital Outlay - Equipment	977,393	531,217	531,217	0
Subsidies, Loans & Grants	5,784,415	3,244,701	2,603,834	0
Totals	32,974,717	30,298,052	29,530,613	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,405,165	11,484,018	11,484,018	0
State Appropriations	9,070,131	9,396,157	9,729,839	0
State Support Special Funds	2,637,597	3,249,959	2,789,705	0
Federal Funds	9,679,272	2,530,867	1,890,000	0
Indirect State	1,911,881	1,992,500	1,992,500	0
Local	11,754,689	13,128,569	13,128,569	0
Less: Est Cash Available	-11,484,018	-11,484,018	-11,484,018	0
Totals	32,974,717	30,298,052	29,530,613	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	267	398	398	0
Part-Time	129			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	396	398	398	0
<u>Summary Of Funding</u>				
General Funds	9,070,131	9,396,157	9,729,839	0
State Support Funds	2,637,597	3,249,959	2,789,705	0
Special Funds	21,266,989	17,651,936	17,011,069	0
Totals	32,974,717	30,298,052	29,530,613	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	14,034,532	13,682,962	14,016,644	0
2. Instructional Support				
Total Funds	882,588	962,895	962,895	0
3. Student Services				
Total Funds	7,998,777	4,873,897	4,233,030	0

4. Institutional Support				
Total Funds	5,888,118	6,770,851	6,770,851	0
5. Physical Plant Operation				
Total Funds	4,170,702	4,007,447	3,547,193	0