

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,584,786	17,598,632	17,598,632	0
Travel	209,272	232,484	232,484	0
Contractual Services	5,438,824	2,932,751	3,077,751	0
Commodities	642,037	690,433	740,433	0
Capital Outlay - Other Than Equipment	5,188	5,658	5,658	0
Capital Outlay - Equipment	651,165	526,716	279,585	0
Subsidies, Loans & Grants	5,496,182	2,293,773	2,293,773	0
Totals	26,027,454	24,280,447	24,228,316	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,500,000	1,500,000	1,500,000	0
State Appropriations	7,923,081	8,189,852	8,474,041	0
State Support Special Funds	2,268,467	2,821,425	2,485,105	0
Federal Funds	6,191,593	881,086	881,086	0
Indirect State	1,666,481	3,653,864	3,065,288	0
Local	7,977,832	8,734,220	9,322,796	0
Less: Est Cash Available	-1,500,000	-1,500,000	-1,500,000	0
Totals	26,027,454	24,280,447	24,228,316	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	207	351	351	0
Part-Time	144			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	351	351	351	0
<u>Summary Of Funding</u>				
General Funds	7,923,081	8,189,852	8,474,041	0
State Support Funds	2,268,467	2,821,425	2,485,105	0
Special Funds	15,835,906	13,269,170	13,269,170	0
Totals	26,027,454	24,280,447	24,228,316	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	12,939,171	14,430,709	14,378,578	0
2. Instructional Support				
Total Funds	433,686	561,088	561,088	0
3. Student Services				
Total Funds	3,470,651	3,687,046	3,687,046	0

4. Institutional Support				
Total Funds	5,955,150	3,254,852	3,254,852	0
5. Physical Plant Operation				
Total Funds	3,228,796	2,346,752	2,346,752	0