

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,446,104	24,224,107	24,636,730	0
Travel	140,692	340,879	340,879	0
Contractual Services	7,679,306	8,469,965	8,323,832	0
Commodities	1,937,322	2,740,485	2,740,485	0
Capital Outlay - Other Than Equipment	162,128	796,464	262,739	0
Capital Outlay - Equipment	558,288	1,067,240	1,067,240	0
Vehicles	252,800	30,000	0	0
Subsidies, Loans & Grants	7,238,750	4,936,564	2,533,663	0
Totals	41,415,390	42,605,704	39,905,568	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	25,949,628	25,949,628	25,949,628	0
State Appropriations	9,480,304	10,619,166	11,031,789	0
State Support Special Funds	2,881,714	3,829,506	3,295,781	0
Federal Funds	8,906,290	4,920,629	2,517,544	0
Indirect State	2,141,311	2,273,615	2,234,809	0
Local	18,005,771	20,962,788	20,825,645	0
Less: Est Cash Available	-25,949,628	-25,949,628	-25,949,628	0
Totals	41,415,390	42,605,704	39,905,568	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	291	394	400	0
Part-Time	115			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	406	394	400	0
<u>Summary Of Funding</u>				
General Funds	9,480,304	10,619,166	11,031,789	0
State Support Funds	2,881,714	3,829,506	3,295,781	0
Special Funds	29,053,372	28,157,032	25,577,998	0
Totals	41,415,390	42,605,704	39,905,568	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	21,996,200	21,122,092	18,737,685	0
2. Instructional Support				
Total Funds	370,371	436,858	436,858	0
3. Student Services				
Total Funds	5,965,713	7,211,620	7,575,749	0

4. Institutional Support				
Total Funds	7,851,300	8,097,434	7,951,301	0
5. Physical Plant Operation				
Total Funds	5,231,806	5,737,700	5,203,975	0