

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	73,248,379	78,641,243	78,641,243	0
Travel	1,312,942	1,609,137	1,609,137	0
Contractual Services	23,908,170	25,404,853	25,312,007	0
Commodities	5,698,287	7,501,331	7,501,331	0
Capital Outlay - Other Than Equipment	841,433	1,444,257	1,141,433	0
Capital Outlay - Equipment	6,102,270	6,102,270	6,102,270	0
Vehicles	444,864	444,864	444,864	0
Subsidies, Loans & Grants	59,636,688	59,636,689	49,176,924	0
Totals	171,193,033	180,784,644	169,929,209	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	7,906,223	14,876,688	8,756,348	0
State Appropriations	24,640,617	27,554,177	28,774,296	0
State Support Special Funds	7,869,586	10,297,782	8,681,993	0
Federal Funds	87,725,161	77,725,161	67,265,396	0
Indirect State	4,953,449	5,225,754	5,225,754	0
Local	52,928,616	53,461,430	60,461,430	0
Health & Life Insurance Carryover	46,069	400,000	400,000	0
Less: Est Cash Available	-14,876,688	-8,756,348	-9,636,008	0
Totals	171,193,033	180,784,644	169,929,209	0
State Support Fund Lapse	101	0	0	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	859	1,556	1,586	0
Part-Time	539			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	1,398	1,556	1,586	0
<u>Summary Of Funding</u>				
General Funds	24,640,617	27,554,177	28,774,296	0
State Support Funds	7,869,586	10,297,782	8,681,993	0
Special Funds	138,682,830	142,932,685	132,472,920	0
Totals	171,193,033	180,784,644	169,929,209	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	50,390,856	55,783,720	55,783,720	0
2. Instructional Support				
Total Funds	4,000,376	4,000,376	4,000,376	0

3. Student Services				
Total Funds	31,131,563	31,131,564	20,671,799	0
4. Institutional Support				
Total Funds	75,332,096	75,628,291	75,628,291	0
5. Physical Plant Operation				
Total Funds	10,338,142	14,240,693	13,845,023	0