

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	28,278,302	32,799,149	32,799,149	0
Travel	358,983	415,393	500,393	0
Contractual Services	6,454,646	12,830,996	5,736,001	0
Commodities	2,668,305	4,732,511	3,032,511	0
Capital Outlay - Other Than Equipment	719,825	900,962	166,947	0
Capital Outlay - Equipment	744,409	2,715,036	1,075,658	0
Subsidies, Loans & Grants	11,216,053	8,254,645	4,754,645	0
Totals	50,440,523	62,648,692	48,065,304	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	27,398,735	34,511,917	35,122,671	0
State Appropriations	15,602,960	16,045,762	16,751,604	0
State Support Special Funds	4,839,856	5,833,919	5,099,904	0
Federal Funds	11,497,071	9,540,215	985,000	0
Indirect State	2,694,312	8,739,550	2,739,550	0
Local	22,919,506	23,100,000	23,100,000	0
Less: Est Cash Available	-34,511,917	-35,122,671	-35,733,425	0
Totals	50,440,523	62,648,692	48,065,304	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	360	520	520	0
Part-Time	143			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	503	520	520	0
<u>Summary Of Funding</u>				
General Funds	15,602,960	16,045,762	16,751,604	0
State Support Funds	4,839,856	5,833,919	5,099,904	0
Special Funds	29,997,707	40,769,011	26,213,796	0
Totals	50,440,523	62,648,692	48,065,304	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	22,695,275	26,900,738	27,606,580	0
2. Instructional Support				
Total Funds	1,153,339	1,518,930	784,915	0
3. Student Services				
Total Funds	13,212,727	10,517,504	7,017,504	0

4. Institutional Support				
Total Funds	8,135,365	17,796,314	6,741,099	0
5. Physical Plant Operation				
Total Funds	5,243,817	5,915,206	5,915,206	0