

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,293,451	33,317,917	33,317,917	0
Travel	280,797	398,125	398,125	0
Contractual Services	6,613,208	10,897,379	7,703,395	0
Commodities	11,033,720	6,169,851	3,166,777	0
Capital Outlay - Other Than Equipment	630,416	6,355,651	94,941	0
Capital Outlay - Equipment	709,271	438,328	438,328	0
Vehicles	27,567	240,000	240,000	0
Subsidies, Loans & Grants	4,868,201	5,517,750	5,517,750	0
Totals	54,456,631	63,335,001	50,877,233	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	11,318,146	9,198,656	5,154,807	0
State Appropriations	13,782,378	14,389,868	14,977,027	0
State Support Special Funds	4,235,398	5,125,009	4,364,299	0
Federal Funds	11,165,752	12,024,900	2,240,683	0
Indirect State	2,569,534	5,266,932	2,766,932	0
Local	20,584,079	22,484,443	22,484,443	0
Less: Est Cash Available	-9,198,656	-5,154,807	-1,110,958	0
Totals	54,456,631	63,335,001	50,877,233	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	433	653	653	0
Part-Time	234			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	667	653	653	0
<u>Summary Of Funding</u>				
General Funds	13,782,378	14,389,868	14,977,027	0
State Support Funds	4,235,398	5,125,009	4,364,299	0
Special Funds	36,438,855	43,820,124	31,535,907	0
Totals	54,456,631	63,335,001	50,877,233	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	35,042,509	38,461,332	29,869,886	0
2. Instructional Support				
Total Funds	1,484,638	1,198,950	1,198,950	0
3. Student Services				
Total Funds	5,251,842	6,189,019	6,189,019	0

4. Institutional Support				
Total Funds	6,616,368	7,259,532	7,153,920	0
5. Physical Plant Operation				
Total Funds	6,061,274	10,226,168	6,465,458	0