

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	28,010,861	30,703,596	30,703,596	0
Travel	345,188	537,328	537,328	0
Contractual Services	6,352,203	6,694,808	6,944,808	0
Commodities	3,572,221	3,395,201	3,664,492	0
Capital Outlay - Other Than Equipment	568,256	2,730,027	53,700	0
Capital Outlay - Equipment	544,722	2,359,329	2,359,329	0
Vehicles	21,485	145,000	145,000	0
Subsidies, Loans & Grants	16,184,683	5,346,425	5,346,425	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,773,419	6,454,561	5,694,017	0
State Appropriations	12,448,364	12,926,379	13,445,670	0
State Support Special Funds	3,857,540	4,730,921	4,054,594	0
Federal Funds	13,237,949	1,412,502	1,412,502	0
Indirect State	2,244,997	6,855,421	4,855,421	0
Local	21,491,911	25,225,947	22,920,000	0
Less: Est Cash Available	-6,454,561	-5,694,017	-2,627,526	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	305	325	325	0
Part-Time	0			
Time-Limited Full-Time	135	149	149	0
Part-Time	0			
<b>Totals</b>	<b>440</b>	<b>474</b>	<b>474</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	12,448,364	12,926,379	13,445,670	0
State Support Funds	3,857,540	4,730,921	4,054,594	0
Special Funds	39,293,715	34,254,414	32,254,414	0
<b>Totals</b>	<b>55,599,619</b>	<b>51,911,714</b>	<b>49,754,678</b>	<b>0</b>

**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
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	35,748,894	30,168,841	28,688,132	0
2. Instructional Support				
Total Funds	772,273	952,152	952,152	0
3. Student Services				
Total Funds	6,565,521	6,745,803	6,745,803	0

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4. Institutional Support				
Total Funds	6,981,266	8,315,347	8,315,347	0
5. Physical Plant Operation				
Total Funds	5,531,665	5,729,571	5,053,244	0