

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,651,213	23,047,320	23,047,320	0
Travel	500,627	573,062	573,062	0
Contractual Services	4,910,783	5,301,668	5,504,247	0
Commodities	1,675,076	1,619,125	1,680,993	0
Capital Outlay - Other Than Equipment	1,925,679	2,671,054	589,403	0
Capital Outlay - Equipment	2,133,316	1,757,896	1,825,066	0
Subsidies, Loans & Grants	5,378,222	1,782,430	1,782,430	0
Totals	38,174,916	36,752,555	35,002,521	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	13,009,291	12,271,218	10,869,321	0
State Appropriations	10,226,818	10,611,373	10,942,990	0
State Support Special Funds	3,008,553	3,671,913	3,249,222	0
Federal Funds	8,346,718	3,298,545	1,639,585	0
Indirect State	2,228,299	3,365,168	2,189,471	0
Local	13,626,455	14,403,659	15,579,356	0
Less: Est Cash Available	-12,271,218	-10,869,321	-9,467,424	0
Totals	38,174,916	36,752,555	35,002,521	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	314	399	399	0
Part-Time	98			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	412	399	399	0
<u>Summary Of Funding</u>				
General Funds	10,226,818	10,611,373	10,942,990	0
State Support Funds	3,008,553	3,671,913	3,249,222	0
Special Funds	24,939,545	22,469,269	20,810,309	0
Totals	38,174,916	36,752,555	35,002,521	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	13,377,583	15,305,805	15,637,422	0
2. Instructional Support				
Total Funds	4,175,730	3,698,239	3,698,239	0
3. Student Services				
Total Funds	9,582,175	6,260,873	6,260,873	0

4. Institutional Support				
Total Funds	5,617,789	5,437,289	5,437,289	0
5. Physical Plant Operation				
Total Funds	5,421,639	6,050,349	3,968,698	0