

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	16,350,536	18,008,457	18,008,457	0
Travel	282,445	314,797	314,797	0
Contractual Services	8,191,060	11,978,152	4,204,621	0
Commodities	4,072,273	1,623,125	1,623,125	0
Capital Outlay - Other Than Equipment	20,105	19,000	19,000	0
Capital Outlay - Equipment	988,992	181,305	181,305	0
Vehicles	149,900	0	0	0
Subsidies, Loans & Grants	1,403,534	1,660,080	1,660,080	0
Totals	31,458,845	33,784,916	26,011,385	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,577,169	2,880,590	2,769,235	0
State Appropriations	7,615,282	7,931,446	8,177,559	0
State Support Special Funds	2,184,835	2,657,902	2,285,315	0
Federal Funds	8,816,841	5,972,246	1,025,189	0
Indirect State	1,991,382	4,761,503	2,061,503	0
Local	9,153,926	12,350,464	12,114,173	0
Less: Est Cash Available	-2,880,590	-2,769,235	-2,421,589	0
Totals	31,458,845	33,784,916	26,011,385	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	230	338	338	0
Part-Time	76			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	306	338	338	0
<u>Summary Of Funding</u>				
General Funds	7,615,282	7,931,446	8,177,559	0
State Support Funds	2,184,835	2,657,902	2,285,315	0
Special Funds	21,658,728	23,195,568	15,548,511	0
Totals	31,458,845	33,784,916	26,011,385	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	13,074,912	14,360,084	14,360,084	0
2. Instructional Support				
Total Funds	382,468	418,512	418,512	0
3. Student Services				
Total Funds	2,936,210	8,168,310	3,221,253	0

4. Institutional Support				
Total Funds	12,848,236	5,179,334	5,179,334	0
5. Physical Plant Operation				
Total Funds	2,217,019	5,658,676	2,832,202	0