

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	51,791,598	58,401,750	58,401,750	0
Travel	333,821	530,777	518,402	0
Contractual Services	21,683,773	22,834,511	21,593,125	0
Commodities	3,563,176	5,130,808	4,880,808	0
Capital Outlay - Other Than Equipment	9,587,331	96,340	96,340	0
Capital Outlay - Equipment	3,460,829	5,296,496	4,108,642	0
Subsidies, Loans & Grants	20,358,830	8,024,315	6,732,103	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	59,869,963	87,947,029	81,947,029	0
State Appropriations	22,192,609	23,316,245	24,344,337	0
State Support Special Funds	7,098,647	8,728,270	7,436,058	0
Federal Funds	36,696,838	6,033,218	4,863,511	0
Indirect State	7,667,130	12,098,662	9,548,662	0
Local	65,201,200	44,138,602	50,138,602	0
Less: Est Cash Available	-87,947,029	-81,947,029	-81,947,029	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	721	915	915	0
Part-Time	147			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>868</b>	<b>915</b>	<b>915</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	22,192,609	23,316,245	24,344,337	0
State Support Funds	7,098,647	8,728,270	7,436,058	0
Special Funds	81,488,102	68,270,482	64,550,775	0
<b>Totals</b>	<b>110,779,358</b>	<b>100,314,997</b>	<b>96,331,170</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	57,184,834	45,788,318	44,868,611	0
2. Instructional Support				
Total Funds	3,313,378	3,685,025	3,685,025	0
3. Student Services				
Total Funds	10,523,137	10,298,063	10,298,063	0

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4. Institutional Support				
Total Funds	19,144,169	22,442,667	23,220,759	0
5. Physical Plant Operation				
Total Funds	20,613,840	18,100,924	14,258,712	0