

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	23,186,500	23,715,563	23,715,563	0
Travel	522,036	583,097	583,097	0
Contractual Services	5,261,009	8,769,542	5,615,615	0
Commodities	1,544,889	2,552,921	2,552,921	0
Capital Outlay - Other Than Equipment	236,141	11,250	11,250	0
Capital Outlay - Equipment	2,035,989	1,097,491	1,097,491	0
Vehicles	41,112	45,000	45,000	0
Subsidies, Loans & Grants	4,714,366	3,838,861	3,838,861	0
Totals	37,542,042	40,613,725	37,459,798	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	14,736,708	11,075,446	11,075,446	0
State Appropriations	10,881,878	12,879,696	13,351,648	0
State Support Special Funds	3,236,126	4,572,173	3,987,651	0
Federal Funds	5,783,294	6,097,177	3,055,820	0
Indirect State	2,451,190	2,583,618	2,583,618	0
Local	11,528,292	14,481,061	14,481,061	0
Less: Est Cash Available	-11,075,446	-11,075,446	-11,075,446	0
Totals	37,542,042	40,613,725	37,459,798	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	302	378	378	0
Part-Time	118			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	420	378	378	0
<u>Summary Of Funding</u>				
General Funds	10,881,878	12,879,696	13,351,648	0
State Support Funds	3,236,126	4,572,173	3,987,651	0
Special Funds	23,424,038	23,161,856	20,120,499	0
Totals	37,542,042	40,613,725	37,459,798	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	18,838,373	19,703,943	19,703,943	0
2. Instructional Support				
Total Funds	825,568	760,247	760,247	0
3. Student Services				
Total Funds	6,815,586	6,651,846	6,651,846	0

4. Institutional Support				
Total Funds	7,075,206	9,432,999	6,863,594	0
5. Physical Plant Operation				
Total Funds	3,987,309	4,064,690	3,480,168	0