

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	38,617,251	40,161,889	40,296,389	0
Travel	780,045	780,044	782,544	0
Contractual Services	11,291,683	11,285,457	11,296,957	0
Commodities	4,464,449	4,464,449	4,554,939	0
Capital Outlay - Other Than Equipment	884,075	4,369,579	0	0
Capital Outlay - Equipment	2,857,657	2,857,657	3,384,657	0
Subsidies, Loans & Grants	5,057,391	5,057,392	5,057,392	0
Totals	63,952,551	68,976,467	65,372,878	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	12,651,622	12,651,622	12,651,622	0
State Appropriations	17,175,400	17,998,941	18,773,431	0
State Support Special Funds	5,295,494	6,436,756	5,567,177	0
Federal Funds	8,306,093	11,547,829	3,370,668	0
Indirect State	2,393,220	6,232,400	2,770,048	0
Local	30,782,344	26,760,541	33,041,179	0
Less: Est Cash Available	-12,651,622	-12,651,622	-10,801,247	0
Totals	63,952,551	68,976,467	65,372,878	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	510	820	822	0
Part-Time	328			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	838	820	822	0
<u>Summary Of Funding</u>				
General Funds	17,175,400	17,998,941	18,773,431	0
State Support Funds	5,295,494	6,436,756	5,567,177	0
Special Funds	41,481,657	44,540,770	41,032,270	0
Totals	63,952,551	68,976,467	65,372,878	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	28,118,277	28,034,510	28,800,500	0
2. Instructional Support				
Total Funds	1,362,293	1,229,979	1,229,979	0
3. Student Services				
Total Funds	10,671,843	10,847,755	10,847,755	0

4. Institutional Support				
Total Funds	15,213,550	16,441,843	16,441,843	0
5. Physical Plant Operation				
Total Funds	8,586,588	12,422,380	8,052,801	0