

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	29,682,606	34,617,160	34,617,160	0
Travel	625,586	541,327	541,327	0
Contractual Services	8,204,706	8,024,283	8,660,946	0
Commodities	1,693,500	1,449,094	1,449,094	0
Capital Outlay - Other Than Equipment	1,011,057	730,681	18,247	0
Capital Outlay - Equipment	932,593	2,070,044	2,070,044	0
Subsidies, Loans & Grants	5,323,630	5,271,183	5,271,183	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	18,299,872	19,142,723	19,142,723	0
State Appropriations	14,742,453	15,560,763	16,197,426	0
State Support Special Funds	4,578,553	5,781,991	5,069,557	0
Federal Funds	2,570,459	4,753,147	4,753,147	0
Indirect State	3,231,973	3,231,923	3,231,923	0
Local	23,193,091	23,375,948	23,375,948	0
Less: Est Cash Available	-19,142,723	-19,142,723	-19,142,723	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent Full-Time	432	568	568	0
Part-Time	105			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
<b>Totals</b>	<b>537</b>	<b>568</b>	<b>568</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	14,742,453	15,560,763	16,197,426	0
State Support Funds	4,578,553	5,781,991	5,069,557	0
Special Funds	28,152,672	31,361,018	31,361,018	0
<b>Totals</b>	<b>47,473,678</b>	<b>52,703,772</b>	<b>52,628,001</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	24,026,932	27,516,349	27,516,349	0
2. Instructional Support				
Total Funds	1,069,224	1,209,743	1,209,743	0
3. Student Services				
Total Funds	6,303,511	6,220,710	6,220,710	0

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4. Institutional Support				
Total Funds	9,436,911	11,223,829	11,223,829	0
5. Physical Plant Operation				
Total Funds	6,637,100	6,533,141	6,457,370	0