

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	13,356,884	14,411,086	14,411,086	0
Travel	300,356	317,138	317,138	0
Contractual Services	3,145,650	2,820,892	2,940,195	0
Commodities	752,122	1,026,647	1,145,951	0
Capital Outlay - Other Than Equipment	286,210	348,146	33,575	0
Capital Outlay - Equipment	576,611	567,877	567,877	0
Subsidies, Loans & Grants	1,645,119	1,639,500	1,639,500	0
Totals	20,062,952	21,131,286	21,055,322	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,868,624	9,024,302	9,024,301	0
State Appropriations	7,317,310	7,670,466	7,909,073	0
State Support Special Funds	2,128,563	2,688,172	2,373,601	0
Federal Funds	787,265	1,408,546	1,408,546	0
Indirect State	1,420,932	1,038,601	1,038,601	0
Local	8,564,560	8,325,500	8,325,500	0
Less: Est Cash Available	-9,024,302	-9,024,301	-9,024,300	0
Totals	20,062,952	21,131,286	21,055,322	0
<u>Summary Of Headcounts</u>				
Permanent Full-Time	176	212	212	0
Part-Time	29			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	205	212	212	0
<u>Summary Of Funding</u>				
General Funds	7,317,310	7,670,466	7,909,073	0
State Support Funds	2,128,563	2,688,172	2,373,601	0
Special Funds	10,617,079	10,772,648	10,772,648	0
Totals	20,062,952	21,131,286	21,055,322	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	9,746,892	10,908,306	11,146,913	0
2. Instructional Support				
Total Funds	509,816	515,041	515,041	0
3. Student Services				
Total Funds	4,083,279	4,168,765	4,168,765	0

4. Institutional Support				
Total Funds	3,181,228	2,943,040	2,943,040	0
5. Physical Plant Operation				
Total Funds	2,541,737	2,596,134	2,281,563	0