

**INSTRUCTION - 01**

This Division supports the operations of two units within the college. The first is the instruction area, comprised of four departments (Business, Management and Technology; English and Humanities; Sciences, Mathematics and Health Technology; and Social Sciences, Health and Physical Education), which provide instruction leading to certificates or degrees. It offers over 50 programs of study within 20 curricula. Some curricula specifically serve students planning to complete their education at a four-year university. Other curricula provide opportunities for either transfer to a four-year institution or immediate employment. The second unit is the Continuing Education and Evening Programs area, which provides non-credit instructional programs and programs for special populations.

The decrease in operating expenses is the result of transfers between divisions.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 19,286,535	\$ 20,789,200	\$ 20,423,600	\$ 21,618,700	4%
Fringe Benefits	3,005,333	3,670,500	3,610,400	3,987,800	8.6%
Operating Expenses	1,159,206	1,246,200	466,300	466,400	-62.6%
Capital Outlay	41,572	1,000	1,000	1,000	0%
<b>Sub-Total</b>	<b>\$ 23,492,646</b>	<b>\$ 25,706,900</b>	<b>\$ 24,501,300</b>	<b>\$ 26,073,900</b>	<b>1.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 23,492,646</b>	<b>\$ 25,706,900</b>	<b>\$ 24,501,300</b>	<b>\$ 26,073,900</b>	<b>1.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	234	-	240	2.6%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	659	-	604	-8.3%
Limited Term Grant	-	0	-	0	0%