

ACADEMIC SUPPORT - 02

This Division provides academic administration and personnel development services, including operation of the Learning Resource Center (LRC). The LRC provides instructional materials and equipment services to support the College's primary missions and serves as a consultant to the teaching faculty and administration in selecting and purchasing appropriate books, films, video and audio cassettes, and other instructional materials.

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

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 7,832,095	\$ 8,748,300	\$ 8,606,200	\$ 9,338,000	6.7%
Fringe Benefits	1,547,556	1,714,800	1,699,100	1,909,800	11.4%
Operating Expenses	1,049,724	1,060,100	1,738,300	2,122,300	100.2%
Capital Outlay	9,160	371,900	1,400	0	-100%
Sub-Total	\$ 10,438,535	\$ 11,895,100	\$ 12,045,000	\$ 13,370,100	12.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,438,535	\$ 11,895,100	\$ 12,045,000	\$ 13,370,100	12.4%
STAFF					
Full Time - Civilian	-	165	-	160	-3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	144	-	175	21.5%
Limited Term Grant	-	0	-	0	0%