

INSTITUTIONAL SUPPORT - 05

This Division funds the Board of Trustees, the Office of the President, the Advancement and Planning Department, and the Administration and Finance Department. The Board of Trustees provide overall policy direction. The Office of the President provides executive leadership to the College and performs capital facilities planning. The Advancement and Planning Department formulates the College's long term goals and integrates them into on-going operations and the Administration and Finance Department administers the College's data processing, budgeting, personnel, payroll, accounting, investments, purchasing, and construction operations.

The increase in capital outlay is the result of transfers between divisions.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 7,582,482	\$ 8,419,900	\$ 8,708,600	\$ 9,138,100	8.5%
Fringe Benefits	1,547,168	1,862,700	2,065,400	2,254,500	21%
Operating Expenses	4,004,150	4,688,900	4,829,400	4,379,700	-6.6%
Capital Outlay	320,464	159,700	500,300	500,500	213.4%
Sub-Total	\$ 13,454,264	\$ 15,131,200	\$ 16,103,700	\$ 16,272,800	7.5%
Recoveries	0	0	0	0	0%
TOTAL	\$ 13,454,264	\$ 15,131,200	\$ 16,103,700	\$ 16,272,800	7.5%
STAFF					
Full Time - Civilian	-	138	-	173	25.4%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	23	-	37	60.9%
Limited Term Grant	-	0	-	0	0%