

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 7,358,000	\$ 8,233,900	\$ 8,272,100	\$ 8,272,100	0.5%
Fringe Benefits	1,435,943	1,519,400	1,573,900	1,573,900	3.6%
Operating Expenses	928,655	1,058,500	1,049,700	1,049,700	-0.8%
Capital Outlay	755	90,000	376,700	376,700	318.6%
Sub-Total	\$ 9,723,353	\$ 10,901,800	\$ 11,272,400	\$ 11,272,400	3.4%
Recoveries	0	0	0	0	0%
TOTAL	\$ 9,723,353	\$ 10,901,800	\$ 11,272,400	\$ 11,272,400	3.4%
STAFF					
Full Time - Civilian	-	165	-	165	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	144	-	144	0%
Limited Term Grant	-	0	-	0	0%