

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 5,528,078	\$ 6,609,700	\$ 7,970,800	\$ 7,970,800	20.6%
Fringe Benefits	1,340,202	1,500,000	1,531,400	1,531,400	2.1%
Operating Expenses	3,338,994	4,151,100	4,589,200	4,589,200	10.6%
Capital Outlay	70,162	752,500	242,500	242,500	-67.8%
Sub-Total	\$ 10,277,436	\$ 13,013,300	\$ 14,333,900	\$ 14,333,900	10.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 10,277,436	\$ 13,013,300	\$ 14,333,900	\$ 14,333,900	10.1%
STAFF					
Full Time - Civilian	-	138	-	138	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	23	-	23	0%
Limited Term Grant	-	0	-	0	0%