

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.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 19,012,645	\$ 19,373,600	\$ 19,575,500	\$ 19,575,500	1%
Fringe Benefits	2,849,310	3,320,400	3,329,200	3,329,200	0.3%
Operating Expenses	1,152,541	999,700	1,168,600	1,168,600	16.9%
Capital Outlay	109,784	251,000	4,700	4,700	-98.1%
Sub-Total	\$ 23,124,280	\$ 23,944,700	\$ 24,078,000	\$ 24,078,000	0.6%
Recoveries	0	0	0	0	0%
TOTAL	\$ 23,124,280	\$ 23,944,700	\$ 24,078,000	\$ 24,078,000	0.6%
STAFF					
Full Time - Civilian	-	234	-	234	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	659	-	659	0%
Limited Term Grant	-	0	-	0	0%