

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,180,256	17,190,841	17,190,841	0
Travel	297,257	305,397	312,455	0
Contractual Services	5,902,718	4,881,972	5,134,822	0
Commodities	1,698,735	1,877,713	1,927,713	0
Capital Outlay - Other Than Equipment	5,140	0	0	0
Capital Outlay - Equipment	1,317,781	1,061,385	1,151,385	0
Vehicles	203,146	50,000	50,000	0
Subsidies, Loans & Grants	2,260,567	2,029,826	2,029,826	0
<b>Totals</b>	<b>27,865,600</b>	<b>27,397,134</b>	<b>27,797,042</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	7,765,718	7,765,718	7,765,718	0
State Appropriations	7,474,095	7,831,950	8,426,767	0
State Support Special Funds	2,531,185	2,676,578	2,481,669	0
Federal Funds	5,100,356	5,100,356	5,100,356	0
Indirect State	1,073,078	1,073,078	1,073,078	0
Local	11,686,886	10,715,172	10,715,172	0
Less: Est Cash Available	-7,765,718	-7,765,718	-7,765,718	0
<b>Totals</b>	<b>27,865,600</b>	<b>27,397,134</b>	<b>27,797,042</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	323	322	322	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>323</b>	<b>322</b>	<b>322</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	7,474,095	7,831,950	8,426,767	0
State Support Funds	2,531,185	2,676,578	2,481,669	0
Special Funds	17,860,320	16,888,606	16,888,606	0
<b>Totals</b>	<b>27,865,600</b>	<b>27,397,134</b>	<b>27,797,042</b>	<b>0</b>

**Agency Description and Programs**

For a description of the programs operated by this institution, refer to the general program descriptions set forth under the budget entitled "Community and Junior Colleges - Support."

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	12,768,432	12,763,035	12,960,093	0
2. Instructional Support				
Total Funds	2,012,928	2,028,273	2,028,273	0
3. Student Services				
Total Funds	4,804,441	5,215,844	5,215,844	0
4. Institutional Support				
Total Funds	3,542,994	3,378,048	3,378,048	0

---

5. Physical Plant Operation				
Total Funds	4,736,805	4,011,934	4,214,784	0

---