

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,136,175	21,466,443	21,466,443	0
Travel	795,419	878,485	878,485	0
Contractual Services	5,678,960	6,523,992	6,939,541	0
Commodities	1,288,531	1,892,592	2,308,140	0
Capital Outlay - Other Than Equipment	77,586	251,157	251,157	0
Capital Outlay - Equipment	710,268	712,803	432,824	0
Subsidies, Loans & Grants	2,941,965	2,831,053	2,831,053	0
Totals	32,628,904	34,556,525	35,107,643	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	10,091,265	9,860,114	9,860,114	0
State Appropriations	10,309,496	10,914,724	11,745,821	0
State Support Special Funds	3,384,187	3,527,242	3,247,263	0
Federal Funds	2,827,766	3,085,000	3,085,000	0
Indirect State	2,168,217	2,472,059	2,472,059	0
Local	13,708,087	14,557,500	14,557,500	0
Less: Est Cash Available	-9,860,114	-9,860,114	-9,860,114	0
Totals	32,628,904	34,556,525	35,107,643	0
<u>Summary Of Headcounts</u>				
Permanent	384	378	378	0
Time-Limited	0	0	0	0
Totals	384	378	378	0
<u>Summary Of Funding</u>				
General Funds	10,309,496	10,914,724	11,745,821	0
State Support Funds	3,384,187	3,527,242	3,247,263	0
Special Funds	18,935,221	20,114,559	20,114,559	0
Totals	32,628,904	34,556,525	35,107,643	0

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
<u>Summary By Program</u>				
1. Instruction				
Total Funds	15,947,939	18,013,559	18,564,677	0
2. Instructional Support				
Total Funds	798,327	912,038	912,038	0
3. Student Services				
Total Funds	5,718,392	5,189,167	5,189,167	0
4. Institutional Support				
Total Funds	5,627,041	5,665,488	5,665,488	0

5. Physical Plant Operation				
Total Funds	4,537,205	4,776,273	4,776,273	0
