

| | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested | FY 2026 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 15,890,072 | 18,735,716 | 18,735,716 | 0 |
| Travel | 477,616 | 235,427 | 235,427 | 0 |
| Contractual Services | 3,995,116 | 3,060,030 | 3,555,593 | 0 |
| Commodities | 868,173 | 687,876 | 687,876 | 0 |
| Capital Outlay - Other Than Equipment | 5,782 | 5,858 | 5,858 | 0 |
| Capital Outlay - Equipment | 924,787 | 728,752 | 709,545 | 0 |
| Subsidies, Loans & Grants | 2,866,776 | 2,393,973 | 2,393,973 | 0 |
| Totals | 25,028,322 | 25,847,632 | 26,323,988 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 1,000,000 | 1,000,000 | 1,000,000 | 0 |
| State Appropriations | 8,665,713 | 9,223,792 | 9,897,150 | 0 |
| State Support Special Funds | 2,770,108 | 2,972,210 | 2,775,208 | 0 |
| Federal Funds | 948,907 | 330,000 | 330,000 | 0 |
| Indirect State | 834,524 | 1,098,000 | 1,098,000 | 0 |
| Local | 11,809,070 | 12,223,630 | 12,223,630 | 0 |
| Less: Est Cash Available | -1,000,000 | -1,000,000 | -1,000,000 | 0 |
| Totals | 25,028,322 | 25,847,632 | 26,323,988 | 0 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent | 382 | 350 | 350 | 0 |
| Time-Limited | 0 | 0 | 0 | 0 |
| Totals | 382 | 350 | 350 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 8,665,713 | 9,223,792 | 9,897,150 | 0 |
| State Support Funds | 2,770,108 | 2,972,210 | 2,775,208 | 0 |
| Special Funds | 13,592,501 | 13,651,630 | 13,651,630 | 0 |
| Totals | 25,028,322 | 25,847,632 | 26,323,988 | 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 | 13,300,300 | 15,053,982 | 15,034,775 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 425,785 | 565,371 | 565,371 | 0 |
| 3. Student Services | | | | |
| Total Funds | 4,586,272 | 4,138,021 | 4,138,021 | 0 |
| 4. Institutional Support | | | | |
| Total Funds | 3,344,781 | 3,528,138 | 3,528,138 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 5. Physical Plant Operation | | | | |
| Total Funds | 3,371,184 | 2,562,120 | 3,057,683 | 0 |
