

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,650,563	26,537,910	26,976,265	0
Travel	513,221	571,414	571,414	0
Contractual Services	10,748,432	9,864,584	8,285,545	0
Commodities	3,353,372	3,824,382	3,583,866	0
Capital Outlay - Other Than Equipment	98,120	99,120	99,120	0
Capital Outlay - Equipment	3,897,723	1,690,035	1,261,630	0
Vehicles	96,832	69,600	34,000	0
Subsidies, Loans & Grants	3,285,881	3,460,685	3,460,685	0
<b>Totals</b>	<b>47,644,144</b>	<b>46,117,730</b>	<b>44,272,525</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	25,570,666	23,375,436	23,375,436	0
State Appropriations	10,960,002	11,831,441	12,843,756	0
State Support Special Funds	3,809,343	4,027,537	3,711,343	0
Federal Funds	5,779,608	3,745,282	2,723,397	0
Indirect State	3,575,026	1,937,629	1,937,629	0
Local	21,324,935	24,575,841	23,056,400	0
Less: Est Cash Available	-23,375,436	-23,375,436	-23,375,436	0
<b>Totals</b>	<b>47,644,144</b>	<b>46,117,730</b>	<b>44,272,525</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	405	420	426	0
Time-Limited	97	117	117	0
<b>Totals</b>	<b>502</b>	<b>537</b>	<b>543</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	10,960,002	11,831,441	12,843,756	0
State Support Funds	3,809,343	4,027,537	3,711,343	0
Special Funds	32,874,799	30,258,752	27,717,426	0
<b>Totals</b>	<b>47,644,144</b>	<b>46,117,730</b>	<b>44,272,525</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	23,663,081	20,973,519	20,999,549	0
2. Instructional Support				
Total Funds	488,047	506,102	506,102	0
3. Student Services				
Total Funds	8,662,544	9,259,218	9,259,218	0
4. Institutional Support				
Total Funds	8,255,177	8,918,333	7,363,292	0

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5. Physical Plant Operation				
Total Funds	6,575,295	6,460,558	6,144,364	0

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