

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	71,813,060	72,209,649	72,209,649	0
Travel	1,356,376	916,323	916,323	0
Contractual Services	33,137,172	18,993,018	18,993,018	0
Commodities	3,784,172	5,395,929	5,395,929	0
Capital Outlay - Other Than Equipment	751,719	871,589	871,589	0
Capital Outlay - Equipment	5,075,316	3,063,740	3,063,740	0
Vehicles	118,226	200,000	200,000	0
Subsidies, Loans & Grants	8,096,886	4,663,975	4,663,975	0
<b>Totals</b>	<b>124,132,927</b>	<b>106,314,223</b>	<b>106,314,223</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,889,554	13,375,444	8,895,300	0
State Appropriations	25,899,956	27,996,715	30,520,572	0
State Support Special Funds	9,307,059	9,270,869	8,336,007	0
Federal Funds	33,379,741	10,890,996	10,890,996	0
Indirect State	3,778,214	1,410,765	1,410,765	0
Local	53,853,847	51,664,734	51,664,734	0
Health & Life Insurance Carryover	400,000	600,000	600,000	0
Less: Est Cash Available	-13,375,444	-8,895,300	-6,004,151	0
<b>Totals</b>	<b>124,132,927</b>	<b>106,314,223</b>	<b>106,314,223</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	1,507	1,507	1,507	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>1,507</b>	<b>1,507</b>	<b>1,507</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	25,899,956	27,996,715	30,520,572	0
State Support Funds	9,307,059	9,270,869	8,336,007	0
Special Funds	88,925,912	69,046,639	67,457,644	0
<b>Totals</b>	<b>124,132,927</b>	<b>106,314,223</b>	<b>106,314,223</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	46,265,204	46,569,477	48,493,334	0
2. Instructional Support				
Total Funds	5,143,284	5,171,975	3,248,118	0
3. Student Services				
Total Funds	18,033,778	14,197,197	14,197,197	0

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4. Institutional Support				
Total Funds	42,349,224	27,228,376	27,228,376	0
5. Physical Plant Operation				
Total Funds	12,341,437	13,147,198	13,147,198	0

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