

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,817,518	34,386,579	34,386,579	0
Travel	432,343	586,956	626,956	0
Contractual Services	9,609,940	7,810,822	8,730,822	0
Commodities	2,898,411	3,463,043	3,823,043	0
Capital Outlay - Other Than Equipment	839,222	603,829	178,443	0
Capital Outlay - Equipment	1,089,612	705,841	883,705	0
Subsidies, Loans & Grants	3,243,915	3,006,812	3,006,812	0
Totals	48,930,961	50,563,882	51,636,360	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	35,707,166	39,407,718	41,549,930	0
State Appropriations	16,703,560	17,678,959	19,176,823	0
State Support Special Funds	5,727,963	5,925,135	5,499,749	0
Federal Funds	2,963,103	1,670,000	1,670,000	0
Indirect State	3,755,412	3,832,000	3,832,000	0
Local	23,481,475	23,600,000	23,600,000	0
Less: Est Cash Available	-39,407,718	-41,549,930	-43,692,142	0
Totals	48,930,961	50,563,882	51,636,360	0
<u>Summary Of Headcounts</u>				
Permanent	487	493	493	0
Time-Limited	0	0	0	0
Totals	487	493	493	0
<u>Summary Of Funding</u>				
General Funds	16,703,560	17,678,959	19,176,823	0
State Support Funds	5,727,963	5,925,135	5,499,749	0
Special Funds	26,499,438	26,959,788	26,959,788	0
Totals	48,930,961	50,563,882	51,636,360	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	24,749,556	27,382,420	28,880,284	0
2. Instructional Support				
Total Funds	1,268,311	1,197,960	772,574	0
3. Student Services				
Total Funds	6,069,954	6,768,830	6,768,830	0
4. Institutional Support				
Total Funds	9,481,979	9,157,722	9,157,722	0

5. Physical Plant Operation				
Total Funds	7,361,161	6,056,950	6,056,950	0
