

|  | FY 2024<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 33,371,394        | 36,808,437           | 36,808,437           | 0                      |
| Travel                                 | 374,124           | 471,613              | 471,613              | 0                      |
| Contractual Services                   | 7,055,290         | 6,242,759            | 6,242,759            | 0                      |
| Commodities                            | 2,907,969         | 2,755,282            | 3,105,282            | 0                      |
| Capital Outlay - Other Than Equipment  | 4,400,359         | 993,035              | 738,837              | 0                      |
| Capital Outlay - Equipment             | 997,111           | 960,312              | 740,780              | 0                      |
| Vehicles                               | 203,719           | 200,000              | 200,000              | 0                      |
| Subsidies, Loans & Grants              | 10,388,683        | 6,882,688            | 6,882,688            | 0                      |
| <b>Totals</b>                          | <b>59,698,649</b> | <b>55,314,126</b>    | <b>55,190,396</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 5,741,399         | 3,825,059            | 3,127,884            | 0                      |
| State Appropriations                   | 15,700,540        | 16,514,985           | 17,873,423           | 0                      |
| State Support Special Funds            | 5,310,225         | 5,491,442            | 5,016,334            | 0                      |
| Federal Funds                          | 5,981,715         | 3,616,912            | 2,609,852            | 0                      |
| Indirect State                         | 2,556,826         | 2,136,213            | 2,136,213            | 0                      |
| Local                                  | 24,733,003        | 26,857,399           | 26,857,399           | 0                      |
| Special Appropriations via MCCB        | 3,500,000         | 0                    | 0                    | 0                      |
| Less: Est Cash Available               | -3,825,059        | -3,127,884           | -2,430,709           | 0                      |
| <b>Totals</b>                          | <b>59,698,649</b> | <b>55,314,126</b>    | <b>55,190,396</b>    | <b>0</b>               |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 634               | 641                  | 641                  | 0                      |
| Time-Limited                           | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>634</b>        | <b>641</b>           | <b>641</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 15,700,540        | 16,514,985           | 17,873,423           | 0                      |
| State Support Funds                    | 5,310,225         | 5,491,442            | 5,016,334            | 0                      |
| Special Funds                          | 38,687,884        | 33,307,699           | 32,300,639           | 0                      |
| <b>Totals</b>                          | <b>59,698,649</b> | <b>55,314,126</b>    | <b>55,190,396</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<br>Actual | FY 2025<br>Estimated | FY 2026<br>Requested | FY 2026<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 30,488,351        | 30,795,771           | 31,147,149           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 1,383,605         | 999,248              | 999,248              | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 6,459,868         | 7,467,638            | 7,467,638            | 0                      |

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|                             |            |           |           |   |
|-----------------------------|------------|-----------|-----------|---|
| 4. Institutional Support    |            |           |           |   |
| Total Funds                 | 7,407,650  | 8,118,623 | 8,118,623 | 0 |
| 5. Physical Plant Operation |            |           |           |   |
| Total Funds                 | 13,959,175 | 7,932,846 | 7,457,738 | 0 |

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