

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,660,032	31,692,960	32,048,118	0
Travel	747,401	588,802	588,802	0
Contractual Services	6,414,580	7,947,591	8,912,347	0
Commodities	3,002,009	3,363,972	3,363,972	0
Capital Outlay - Other Than Equipment	694,413	1,461,088	1,054,230	0
Capital Outlay - Equipment	2,014,734	2,202,537	2,202,537	0
Vehicles	204,122	0	0	0
Subsidies, Loans & Grants	7,503,530	5,121,795	5,121,795	0
Totals	52,240,821	52,378,745	53,291,801	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,420,791	4,636,999	3,800,016	0
State Appropriations	14,264,081	15,102,392	16,422,306	0
State Support Special Funds	4,939,607	5,113,442	4,706,584	0
Federal Funds	1,151,471	2,358,893	2,358,893	0
Indirect State	3,693,282	4,278,486	4,278,486	0
Local	23,408,588	24,688,549	25,188,549	0
Less: Est Cash Available	-4,636,999	-3,800,016	-3,463,033	0
Totals	52,240,821	52,378,745	53,291,801	0
<u>Summary Of Headcounts</u>				
Permanent	398	408	408	0
Time-Limited	0	0	0	0
Totals	398	408	408	0
<u>Summary Of Funding</u>				
General Funds	14,264,081	15,102,392	16,422,306	0
State Support Funds	4,939,607	5,113,442	4,706,584	0
Special Funds	33,037,133	32,162,911	32,162,911	0
Totals	52,240,821	52,378,745	53,291,801	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	28,867,527	30,151,543	30,506,701	0
2. Instructional Support				
Total Funds	1,075,760	1,097,104	1,097,104	0
3. Student Services				
Total Funds	7,995,052	6,572,225	6,572,225	0
4. Institutional Support				
Total Funds	8,872,319	8,635,791	8,635,791	0

5. Physical Plant Operation				
Total Funds	5,430,163	5,922,082	6,479,980	0
