

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,427,694	23,368,750	23,368,750	0
Travel	493,959	516,920	516,920	0
Contractual Services	5,453,837	5,481,033	5,756,033	0
Commodities	1,864,661	1,811,555	1,961,555	0
Capital Outlay - Other Than Equipment	794,358	3,072,653	988,000	0
Capital Outlay - Equipment	1,044,687	565,116	805,166	0
Vehicles	346,687	0	0	0
Subsidies, Loans & Grants	1,584,140	1,638,110	1,638,110	0
Totals	33,010,023	36,454,137	35,034,534	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	17,012,425	16,416,030	14,696,301	0
State Appropriations	10,815,035	11,495,889	12,319,104	0
State Support Special Funds	3,593,572	3,748,420	3,505,602	0
Federal Funds	902,961	1,412,177	1,412,177	0
Indirect State	3,102,580	2,180,648	2,180,648	0
Local	13,999,480	13,897,274	13,897,274	0
Special Appropriations via MCCB	0	2,000,000	0	0
Less: Est Cash Available	-16,416,030	-14,696,301	-12,976,572	0
Totals	33,010,023	36,454,137	35,034,534	0
<u>Summary Of Headcounts</u>				
Permanent	381	377	377	0
Time-Limited	0	0	0	0
Totals	381	377	377	0
<u>Summary Of Funding</u>				
General Funds	10,815,035	11,495,889	12,319,104	0
State Support Funds	3,593,572	3,748,420	3,505,602	0
Special Funds	18,601,416	21,209,828	19,209,828	0
Totals	33,010,023	36,454,137	35,034,534	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	13,310,667	14,310,870	15,134,085	0
2. Instructional Support				
Total Funds	2,977,747	3,479,308	3,479,308	0
3. Student Services				
Total Funds	6,412,478	6,445,165	6,445,165	0

4. Institutional Support				
Total Funds	5,939,944	5,768,582	5,768,582	0
5. Physical Plant Operation				
Total Funds	4,369,187	6,450,212	4,207,394	0
