

| | FY 2024 Actual | FY 2025 Estimated | FY 2026 Requested | FY 2026 Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <u>Expenditure By Object</u> | | | | |
| Salaries & Fringe Benefits | 16,889,792 | 18,619,189 | 18,619,189 | 0 |
| Travel | 311,007 | 371,376 | 371,376 | 0 |
| Contractual Services | 3,307,581 | 4,342,520 | 4,706,086 | 0 |
| Commodities | 1,805,208 | 1,630,825 | 1,630,825 | 0 |
| Capital Outlay - Other Than Equipment | 948,006 | 19,500 | 19,500 | 0 |
| Capital Outlay - Equipment | 104,844 | 152,862 | 152,862 | 0 |
| Vehicles | 12,641 | 0 | 0 | 0 |
| Subsidies, Loans & Grants | 1,875,220 | 1,943,200 | 1,943,200 | 0 |
| Totals | 25,254,299 | 27,079,472 | 27,443,038 | 0 |
| <u>To Be Funded As Follows:</u> | | | | |
| Cash Balance - Unencumbered | 3,569,235 | 3,738,679 | 3,738,679 | 0 |
| State Appropriations | 8,348,890 | 8,826,893 | 9,410,805 | 0 |
| State Support Special Funds | 2,655,397 | 2,789,169 | 2,568,823 | 0 |
| Federal Funds | 924,026 | 1,008,699 | 1,008,699 | 0 |
| Indirect State | 1,957,022 | 2,086,790 | 2,086,790 | 0 |
| Local | 11,538,408 | 12,367,921 | 12,367,921 | 0 |
| Less: Est Cash Available | -3,738,679 | -3,738,679 | -3,738,679 | 0 |
| Totals | 25,254,299 | 27,079,472 | 27,443,038 | 0 |
| <u>Summary Of Headcounts</u> | | | | |
| Permanent | 318 | 335 | 335 | 0 |
| Time-Limited | 0 | 0 | 0 | 0 |
| Totals | 318 | 335 | 335 | 0 |
| <u>Summary Of Funding</u> | | | | |
| General Funds | 8,348,890 | 8,826,893 | 9,410,805 | 0 |
| State Support Funds | 2,655,397 | 2,789,169 | 2,568,823 | 0 |
| Special Funds | 14,250,012 | 15,463,410 | 15,463,410 | 0 |
| Totals | 25,254,299 | 27,079,472 | 27,443,038 | 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 | 13,424,170 | 14,464,653 | 14,611,353 | 0 |
| 2. Instructional Support | | | | |
| Total Funds | 336,564 | 367,191 | 367,191 | 0 |
| 3. Student Services | | | | |
| Total Funds | 3,265,338 | 3,590,919 | 3,590,919 | 0 |
| 4. Institutional Support | | | | |
| Total Funds | 5,318,499 | 5,550,459 | 5,550,459 | 0 |

| | | | | |
|-----------------------------|-----------|-----------|-----------|---|
| 5. Physical Plant Operation | | | | |
| Total Funds | 2,909,728 | 3,106,250 | 3,323,116 | 0 |
