

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	54,345,526	63,456,628	63,456,628	0
Travel	490,758	891,071	891,071	0
Contractual Services	20,715,267	26,548,047	28,513,179	0
Commodities	3,876,848	5,847,594	6,047,594	0
Capital Outlay - Other Than Equipment	1,469,750	2,436,446	1,708,957	0
Capital Outlay - Equipment	4,332,228	6,549,382	6,749,382	0
Subsidies, Loans & Grants	6,204,041	8,205,697	8,205,697	0
Totals	91,434,418	113,934,865	115,572,508	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,869,963	0
State Appropriations	24,189,868	26,763,582	29,128,714	0
State Support Special Funds	8,391,707	8,827,932	8,100,443	0
Federal Funds	5,053,902	11,176,397	11,176,397	0
Indirect State	9,430,741	12,799,493	12,799,493	0
Local	44,368,200	54,367,461	54,367,461	0
Less: Est Cash Available	-59,869,963	-59,869,963	-59,869,963	0
Totals	91,434,418	113,934,865	115,572,508	0
<u>Summary Of Headcounts</u>				
Permanent	895	1,034	1,034	0
Time-Limited	0	0	0	0
Totals	895	1,034	1,034	0
<u>Summary Of Funding</u>				
General Funds	24,189,868	26,763,582	29,128,714	0
State Support Funds	8,391,707	8,827,932	8,100,443	0
Special Funds	58,852,843	78,343,351	78,343,351	0
Totals	91,434,418	113,934,865	115,572,508	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	45,948,822	55,510,749	56,341,692	0
2. Instructional Support				
Total Funds	3,298,495	3,751,131	3,751,131	0
3. Student Services				
Total Funds	10,699,752	11,595,841	11,595,841	0
4. Institutional Support				
Total Funds	17,167,697	26,535,582	27,279,771	0

5. Physical Plant Operation				
Total Funds	14,319,652	16,541,562	16,604,073	0
