

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	25,286,760	25,612,417	25,612,417	0
Travel	678,888	612,138	612,138	0
Contractual Services	7,930,846	5,028,040	5,373,475	0
Commodities	2,340,766	2,356,870	2,356,870	0
Capital Outlay - Other Than Equipment	9,056	11,250	11,250	0
Capital Outlay - Equipment	1,778,496	1,696,128	1,962,868	0
Vehicles	56,450	48,400	48,400	0
Subsidies, Loans & Grants	4,163,245	4,254,868	4,254,868	0
<b>Totals</b>	<b>42,244,507</b>	<b>39,620,111</b>	<b>40,232,286</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	12,082,964	10,869,197	10,869,197	0
State Appropriations	11,877,816	12,659,986	13,651,682	0
State Support Special Funds	4,108,777	4,203,568	3,824,047	0
Federal Funds	5,018,089	3,227,709	3,227,709	0
Indirect State	3,755,030	3,523,367	3,523,367	0
Local	16,271,028	16,005,481	16,005,481	0
Less: Est Cash Available	-10,869,197	-10,869,197	-10,869,197	0
<b>Totals</b>	<b>42,244,507</b>	<b>39,620,111</b>	<b>40,232,286</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	363	352	352	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>363</b>	<b>352</b>	<b>352</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	11,877,816	12,659,986	13,651,682	0
State Support Funds	4,108,777	4,203,568	3,824,047	0
Special Funds	26,257,914	22,756,557	22,756,557	0
<b>Totals</b>	<b>42,244,507</b>	<b>39,620,111</b>	<b>40,232,286</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 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	21,387,062	21,428,769	21,695,509	0
2. Instructional Support				
Total Funds	826,443	828,421	828,421	0
3. Student Services				
Total Funds	6,930,159	7,244,984	7,244,984	0
4. Institutional Support				
Total Funds	6,620,016	6,539,442	7,264,398	0

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5. Physical Plant Operation				
Total Funds	6,480,827	3,578,495	3,198,974	0

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