

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	41,334,972	43,401,775	43,401,775	0
Travel	894,474	930,255	943,395	0
Contractual Services	12,270,865	12,160,027	12,760,027	0
Commodities	3,445,033	3,582,831	4,312,558	0
Capital Outlay - Other Than Equipment	1,003,826	1,331,550	1,331,550	0
Capital Outlay - Equipment	1,787,642	1,859,150	2,524,362	0
Subsidies, Loans & Grants	6,740,338	7,009,952	7,009,952	0
Totals	67,477,150	70,275,540	72,283,619	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,100,781	11,782,562	14,351,324	0
State Appropriations	20,965,377	22,647,333	24,675,685	0
State Support Special Funds	7,191,843	7,616,429	7,057,836	0
Federal Funds	3,473,606	3,630,965	3,630,965	0
Indirect State	4,947,896	4,369,366	4,369,366	0
Local	34,580,209	34,580,209	34,580,209	0
Less: Est Cash Available	-11,782,562	-14,351,324	-16,381,766	0
Totals	67,477,150	70,275,540	72,283,619	0
<u>Summary Of Headcounts</u>				
Permanent	806	848	848	0
Time-Limited	0	0	0	0
Totals	806	848	848	0
<u>Summary Of Funding</u>				
General Funds	20,965,377	22,647,333	24,675,685	0
State Support Funds	7,191,843	7,616,429	7,057,836	0
Special Funds	39,319,930	40,011,778	40,550,098	0
Totals	67,477,150	70,275,540	72,283,619	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	28,830,639	29,900,720	30,903,799	0
2. Instructional Support				
Total Funds	1,306,809	1,369,670	1,369,670	0
3. Student Services				
Total Funds	14,043,834	14,667,156	14,667,156	0
4. Institutional Support				
Total Funds	12,307,331	12,864,546	13,364,546	0

5. Physical Plant Operation				
Total Funds	10,988,537	11,473,448	11,978,448	0
