	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	34,614,768	39,174,171	39,174,171	0
Travel	816,161	691,013	691,013	0
Contractual Services	9,473,539	9,676,634	10,943,147	0
Commodities	2,026,134	2,109,187	2,109,187	0
Capital Outlay - Other Than Equipment	1,072,148	500,266	49,039	0
Capital Outlay - Equipment	1,152,435	3,854,855	4,349,890	0
Subsidies, Loans & Grants	5,690,867	6,009,500	6,009,500	0
Totals	**54,846,052**	**62,015,626**	**63,325,947**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	20,664,600	23,424,410	23,424,410	0
State Appropriations	18,253,994	19,598,017	21,359,565	0
State Support Special Funds	6,368,958	6,719,162	6,267,935	0
Federal Funds	3,020,653	6,892,147	6,892,147	0
Indirect State	3,998,295	3,452,399	3,452,399	0
Local	25,963,962	25,353,901	25,353,901	0
Less: Est Cash Available	-23,424,410	-23,424,410	-23,424,410	0
Totals	**54,846,052**	**62,015,626**	**63,325,947**	**0**
Summary Of Headcounts				
Permanent	604	621	621	0
Time-Limited	0	0	0	0
Totals	**604**	**621**	**621**	**0**
Summary Of Funding				
General Funds	18,253,994	19,598,017	21,359,565	0
State Support Funds	6,368,958	6,719,162	6,267,935	0
Special Funds	30,223,100	35,698,447	35,698,447	0
Totals	**54,846,052**	**62,015,626**	**63,325,947**	**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
Summary By Program				
1. Instruction				
Total Funds	28,450,626	32,805,667	33,300,702	0
2. Instructional Support				
Total Funds	1,232,423	1,285,631	1,285,631	0
3. Student Services				
Total Funds	6,915,574	7,315,599	7,315,599	0
4. Institutional Support				
Total Funds	10,842,994	13,731,520	13,731,520	0

5. Physical Plant Operation
  Total Funds   7,404,435   6,877,209   7,692,495   0