

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,411,896	15,130,549	15,130,549	0
Travel	393,166	412,900	412,900	0
Contractual Services	3,476,164	3,362,370	3,572,370	0
Commodities	963,835	1,162,949	1,392,225	0
Capital Outlay - Other Than Equipment	322,972	223,208	228,709	0
Capital Outlay - Equipment	787,532	838,528	838,528	0
Subsidies, Loans & Grants	2,000,404	1,651,500	1,651,500	0
<b>Totals</b>	<b>22,355,969</b>	<b>22,782,004</b>	<b>23,226,781</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	8,924,684	10,581,560	10,581,560	0
State Appropriations	8,184,157	8,631,100	9,265,585	0
State Support Special Funds	2,695,855	2,876,651	2,686,943	0
Federal Funds	1,686,792	1,877,349	1,877,349	0
Indirect State	1,480,746	912,953	912,953	0
Local	9,965,295	8,483,951	8,483,951	0
Less: Est Cash Available	-10,581,560	-10,581,560	-10,581,560	0
<b>Totals</b>	<b>22,355,969</b>	<b>22,782,004</b>	<b>23,226,781</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	217	210	210	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>217</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,184,157	8,631,100	9,265,585	0
State Support Funds	2,695,855	2,876,651	2,686,943	0
Special Funds	11,475,957	11,274,253	11,274,253	0
<b>Totals</b>	<b>22,355,969</b>	<b>22,782,004</b>	<b>23,226,781</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	11,025,006	11,488,706	12,123,191	0
2. Instructional Support				
Total Funds	383,468	499,997	499,997	0
3. Student Services				
Total Funds	4,508,845	4,710,018	4,710,018	0
4. Institutional Support				
Total Funds	3,470,687	3,266,919	3,266,919	0

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5. Physical Plant Operation				
Total Funds	2,967,963	2,816,364	2,626,656	0

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