

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	21,605,400	21,022,284	21,022,284	0
Travel	925,317	1,007,505	1,007,505	0
Contractual Services	5,173,663	6,614,116	7,814,116	0
Commodities	1,487,558	2,077,621	2,155,793	0
Capital Outlay - Other Than Equipment	867,312	19,005	19,005	0
Capital Outlay - Equipment	359,155	966,695	1,166,695	0
Subsidies, Loans & Grants	2,533,867	2,982,175	2,982,175	0
Totals	32,952,272	34,689,401	36,167,573	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,860,114	11,326,958	11,326,958	0
State Appropriations	10,880,870	10,894,875	12,373,047	0
State Support Special Funds	3,537,773	2,983,931	2,983,931	0
Federal Funds	3,682,794	3,475,000	3,475,000	0
Indirect State	2,186,210	2,040,000	2,040,000	0
Local	14,131,469	15,295,595	15,295,595	0
Less: Est Cash Available	-11,326,958	-11,326,958	-11,326,958	0
Totals	32,952,272	34,689,401	36,167,573	0
<u>Summary Of Headcounts</u>				
Permanent	382	373	373	0
Time-Limited	0	0	0	0
Totals	382	373	373	0
<u>Summary Of Funding</u>				
General Funds	10,880,870	10,894,875	12,373,047	0
State Support Funds	3,537,773	2,983,931	2,983,931	0
Special Funds	18,533,629	20,810,595	20,810,595	0
Totals	32,952,272	34,689,401	36,167,573	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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Instruction				
Total Funds	15,413,132	17,495,243	18,273,415	0
2. Instructional Support				
Total Funds	743,706	788,139	788,139	0
3. Student Services				
Total Funds	5,748,236	6,087,229	6,087,229	0
4. Institutional Support				
Total Funds	5,745,767	5,907,557	5,907,557	0

5. Physical Plant Operation				
Total Funds	5,301,431	4,411,233	5,111,233	0
