

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	72,709,587	73,330,923	73,330,923	0
Travel	1,721,504	1,038,079	1,219,529	0
Contractual Services	27,130,877	18,528,261	20,416,889	0
Commodities	3,824,486	5,512,277	7,337,324	0
Capital Outlay - Other Than Equipment	77,328	878,378	878,378	0
Capital Outlay - Equipment	3,619,569	1,507,404	1,507,404	0
Vehicles	714,135	0	300,045	0
Subsidies, Loans & Grants	6,902,215	4,628,125	4,628,125	0
Totals	116,699,701	105,423,447	109,618,617	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	8,895,300	10,850,854	9,487,811	0
State Appropriations	26,356,466	26,143,346	30,338,516	0
State Support Special Funds	8,948,872	7,511,783	7,511,783	0
Federal Funds	23,306,267	10,155,275	10,155,275	0
Indirect State	643,033	250,000	250,000	0
Local	58,900,617	59,000,000	59,000,000	0
Health & Life Insurance Carryover	500,000	1,000,000	1,000,000	0
Less: Est Cash Available	-10,850,854	-9,487,811	-8,124,768	0
Totals	116,699,701	105,423,447	109,618,617	0
<u>Summary Of Headcounts</u>				
Permanent	1,419	1,462	1,462	0
Time-Limited	0	0	0	0
Totals	1,419	1,462	1,462	0
<u>Summary Of Funding</u>				
General Funds	26,356,466	26,143,346	30,338,516	0
State Support Funds	8,948,872	7,511,783	7,511,783	0
Special Funds	81,394,363	71,768,318	71,768,318	0
Totals	116,699,701	105,423,447	109,618,617	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	44,431,055	43,212,579	43,440,179	0
2. Instructional Support				
Total Funds	6,235,278	5,765,543	5,925,543	0
3. Student Services				
Total Funds	18,783,363	18,679,240	19,416,987	0

4. Institutional Support				
Total Funds	34,186,006	25,558,044	26,936,172	0
5. Physical Plant Operation				
Total Funds	13,063,999	12,208,041	13,899,736	0
