

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	30,712,076	33,713,119	33,713,119	0
Travel	439,949	579,055	699,055	0
Contractual Services	8,832,735	7,884,750	9,255,810	0
Commodities	2,484,074	3,434,269	4,344,269	0
Capital Outlay - Other Than Equipment	574,816	150,350	150,350	0
Capital Outlay - Equipment	1,667,356	552,525	813,953	0
Subsidies, Loans & Grants	3,151,300	2,853,100	2,853,100	0
Totals	47,862,306	49,167,168	51,829,656	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	36,470,639	42,796,650	47,189,745	0
State Appropriations	17,395,997	17,412,568	20,075,056	0
State Support Special Funds	5,846,408	5,040,695	5,040,695	0
Federal Funds	1,632,865	1,565,000	1,565,000	0
Indirect State	3,062,709	3,142,000	3,142,000	0
Local	26,250,338	26,400,000	26,400,000	0
Less: Est Cash Available	-42,796,650	-47,189,745	-51,582,840	0
Totals	47,862,306	49,167,168	51,829,656	0
<u>Summary Of Headcounts</u>				
Permanent	493	489	489	0
Time-Limited	0	0	0	0
Totals	493	489	489	0
<u>Summary Of Funding</u>				
General Funds	17,395,997	17,412,568	20,075,056	0
State Support Funds	5,846,408	5,040,695	5,040,695	0
Special Funds	24,619,901	26,713,905	26,713,905	0
Totals	47,862,306	49,167,168	51,829,656	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	25,140,861	26,821,675	29,484,163	0
2. Instructional Support				
Total Funds	1,042,695	739,344	739,344	0
3. Student Services				
Total Funds	6,122,219	6,641,797	6,641,797	0
4. Institutional Support				
Total Funds	8,443,696	9,095,386	9,095,386	0

5. Physical Plant Operation				
Total Funds	7,112,835	5,868,966	5,868,966	0
