

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	35,754,399	37,949,157	37,949,157	0
Travel	417,673	471,534	471,534	0
Contractual Services	7,151,431	8,044,382	8,544,382	0
Commodities	3,701,817	3,628,905	4,128,905	0
Capital Outlay - Other Than Equipment	1,135,101	559,510	1,345,273	0
Capital Outlay - Equipment	557,949	509,855	819,253	0
Vehicles	52,618	125,000	125,000	0
Subsidies, Loans & Grants	6,423,526	6,901,477	6,901,477	0
Totals	55,194,514	58,189,820	60,284,981	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,825,059	4,485,394	2,264,308	0
State Appropriations	17,384,793	17,248,980	19,868,711	0
State Support Special Funds	5,757,049	4,920,791	4,920,791	0
Federal Funds	3,475,087	2,853,187	2,328,617	0
Indirect State	2,572,647	2,231,285	2,231,285	0
Local	26,665,273	28,714,491	28,714,491	0
Less: Est Cash Available	-4,485,394	-2,264,308	-43,222	0
Totals	55,194,514	58,189,820	60,284,981	0
<u>Summary Of Headcounts</u>				
Permanent	741	879	879	0
Time-Limited	0	0	0	0
Totals	741	879	879	0
<u>Summary Of Funding</u>				
General Funds	17,384,793	17,248,980	19,868,711	0
State Support Funds	5,757,049	4,920,791	4,920,791	0
Special Funds	32,052,672	36,020,049	35,495,479	0
Totals	55,194,514	58,189,820	60,284,981	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	29,771,155	31,660,704	33,255,865	0
2. Instructional Support				
Total Funds	1,397,298	1,217,172	1,217,172	0
3. Student Services				
Total Funds	6,943,234	7,488,541	7,488,541	0

4. Institutional Support				
Total Funds	8,443,318	8,468,902	8,968,902	0
5. Physical Plant Operation				
Total Funds	8,639,509	9,354,501	9,354,501	0
