

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	31,131,593	30,964,619	31,327,419	0
Travel	526,999	599,358	599,358	0
Contractual Services	6,836,633	7,532,848	9,482,198	0
Commodities	2,983,847	4,525,469	4,525,469	0
Capital Outlay - Other Than Equipment	416,761	0	0	0
Capital Outlay - Equipment	950,278	1,411,331	1,411,331	0
Vehicles	14,910	0	0	0
Subsidies, Loans & Grants	6,251,302	5,680,932	5,680,932	0
Totals	49,112,323	50,714,557	53,026,707	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	4,316,215	5,319,286	5,311,963	0
State Appropriations	15,017,205	14,969,677	17,281,827	0
State Support Special Funds	5,110,434	4,365,027	4,365,027	0
Federal Funds	1,944,334	2,350,950	2,350,950	0
Indirect State	5,472,978	3,077,138	3,077,138	0
Local	22,570,443	25,944,442	26,444,442	0
Less: Est Cash Available	-5,319,286	-5,311,963	-5,804,640	0
Totals	49,112,323	50,714,557	53,026,707	0
<u>Summary Of Headcounts</u>				
Permanent	447	440	440	0
Time-Limited	0	0	0	0
Totals	447	440	440	0
<u>Summary Of Funding</u>				
General Funds	15,017,205	14,969,677	17,281,827	0
State Support Funds	5,110,434	4,365,027	4,365,027	0
Special Funds	28,984,684	31,379,853	31,379,853	0
Totals	49,112,323	50,714,557	53,026,707	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	26,407,694	27,023,642	27,386,442	0
2. Instructional Support				
Total Funds	1,233,868	2,713,686	2,713,686	0
3. Student Services				
Total Funds	8,327,750	5,685,481	5,685,481	0
4. Institutional Support				
Total Funds	8,415,397	9,320,242	9,320,242	0

5. Physical Plant Operation				
Total Funds	4,727,614	5,971,506	7,920,856	0
