

|  | FY 2025<br>Actual | FY 2026<br>Estimated | FY 2027<br>Requested | FY 2027<br>Recommended |
|--|-------------------|----------------------|----------------------|------------------------|
| <b><u>Expenditure By Object</u></b>    |                   |                      |                      |                        |
| Salaries & Fringe Benefits             | 22,176,413        | 23,483,967           | 23,483,967           | 0                      |
| Travel                                 | 547,385           | 554,674              | 554,674              | 0                      |
| Contractual Services                   | 6,003,116         | 5,626,833            | 6,226,833            | 0                      |
| Commodities                            | 2,605,244         | 2,382,466            | 2,682,466            | 0                      |
| Capital Outlay - Other Than Equipment  | 532,571           | 28,050               | 196,481              | 0                      |
| Capital Outlay - Equipment             | 1,523,977         | 1,727,705            | 2,072,116            | 0                      |
| Subsidies, Loans & Grants              | 1,776,076         | 1,853,034            | 1,853,034            | 0                      |
| <b>Totals</b>                          | <b>35,164,782</b> | <b>35,656,729</b>    | <b>37,069,571</b>    | <b>0</b>               |
| <b><u>To Be Funded As Follows:</u></b> |                   |                      |                      |                        |
| Cash Balance - Unencumbered            | 13,877,729        | 13,472,175           | 11,755,432           | 0                      |
| State Appropriations                   | 11,242,086        | 11,286,366           | 12,699,208           | 0                      |
| State Support Special Funds            | 3,748,505         | 3,238,972            | 3,238,972            | 0                      |
| Federal Funds                          | 1,311,585         | 2,355,394            | 2,355,394            | 0                      |
| Indirect State                         | 2,530,023         | 2,118,805            | 2,118,805            | 0                      |
| Local                                  | 15,927,029        | 14,940,449           | 14,940,449           | 0                      |
| Less: Est Cash Available               | -13,472,175       | -11,755,432          | -10,038,689          | 0                      |
| <b>Totals</b>                          | <b>35,164,782</b> | <b>35,656,729</b>    | <b>37,069,571</b>    | <b>0</b>               |
| <b><u>Summary Of Headcounts</u></b>    |                   |                      |                      |                        |
| Permanent                              | 372               | 363                  | 363                  | 0                      |
| Time-Limited                           | 0                 | 0                    | 0                    | 0                      |
| <b>Totals</b>                          | <b>372</b>        | <b>363</b>           | <b>363</b>           | <b>0</b>               |
| <b><u>Summary Of Funding</u></b>       |                   |                      |                      |                        |
| General Funds                          | 11,242,086        | 11,286,366           | 12,699,208           | 0                      |
| State Support Funds                    | 3,748,505         | 3,238,972            | 3,238,972            | 0                      |
| Special Funds                          | 20,174,191        | 21,131,391           | 21,131,391           | 0                      |
| <b>Totals</b>                          | <b>35,164,782</b> | <b>35,656,729</b>    | <b>37,069,571</b>    | <b>0</b>               |

**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<br>Actual | FY 2026<br>Estimated | FY 2027<br>Requested | FY 2027<br>Recommended |
|----------------------------------|-------------------|----------------------|----------------------|------------------------|
| <b><u>Summary By Program</u></b> |                   |                      |                      |                        |
| 1. Instruction                   |                   |                      |                      |                        |
| Total Funds                      | 13,613,255        | 15,967,751           | 17,380,593           | 0                      |
| 2. Instructional Support         |                   |                      |                      |                        |
| Total Funds                      | 3,315,390         | 3,653,330            | 3,653,330            | 0                      |
| 3. Student Services              |                   |                      |                      |                        |
| Total Funds                      | 6,817,171         | 6,803,561            | 6,803,561            | 0                      |
| 4. Institutional Support         |                   |                      |                      |                        |
| Total Funds                      | 6,535,881         | 5,732,321            | 5,732,321            | 0                      |

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|                             |           |           |           |   |
|-----------------------------|-----------|-----------|-----------|---|
| 5. Physical Plant Operation |           |           |           |   |
| Total Funds                 | 4,883,085 | 3,499,766 | 3,499,766 | 0 |

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