

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	58,010,123	64,829,140	64,829,140	0
Travel	598,212	960,783	960,783	0
Contractual Services	22,001,782	28,359,460	32,218,308	0
Commodities	3,843,560	5,245,088	5,445,088	0
Capital Outlay - Other Than Equipment	2,215,924	20,350	20,350	0
Capital Outlay - Equipment	4,173,767	3,641,154	3,835,066	0
Subsidies, Loans & Grants	7,599,412	8,977,518	8,977,518	0
Totals	98,442,780	112,033,493	116,286,253	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	59,869,963	59,869,963	59,869,963	0
State Appropriations	26,646,854	26,389,836	30,642,596	0
State Support Special Funds	8,868,570	7,650,719	7,650,719	0
Federal Funds	7,769,885	10,555,363	10,555,363	0
Indirect State	8,980,127	10,275,540	10,275,540	0
Local	46,177,344	57,162,035	57,162,035	0
Less: Est Cash Available	-59,869,963	-59,869,963	-59,869,963	0
Totals	98,442,780	112,033,493	116,286,253	0
<u>Summary Of Headcounts</u>				
Permanent	968	1,114	1,114	0
Time-Limited	0	0	0	0
Totals	968	1,114	1,114	0
<u>Summary Of Funding</u>				
General Funds	26,646,854	26,389,836	30,642,596	0
State Support Funds	8,868,570	7,650,719	7,650,719	0
Special Funds	62,927,356	77,992,938	77,992,938	0
Totals	98,442,780	112,033,493	116,286,253	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	48,698,054	52,026,330	53,168,319	0
2. Instructional Support				
Total Funds	3,442,903	5,776,201	5,776,201	0
3. Student Services				
Total Funds	11,733,759	11,640,107	11,640,107	0
4. Institutional Support				
Total Funds	20,191,782	26,387,938	28,387,938	0

5. Physical Plant Operation				
Total Funds	14,376,282	16,202,917	17,313,688	0
