

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	26,721,025	26,090,164	26,090,164	0
Travel	700,563	543,710	543,710	0
Contractual Services	6,859,487	5,277,214	5,677,214	0
Commodities	2,756,015	2,361,823	3,460,455	0
Capital Outlay - Other Than Equipment	11,088	10,685	10,685	0
Capital Outlay - Equipment	1,778,913	1,595,372	1,853,716	0
Vehicles	48,400	60,000	60,000	0
Subsidies, Loans & Grants	5,081,426	4,553,491	4,553,491	0
Totals	43,956,917	40,492,459	42,249,435	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	13,507,874	11,489,593	11,489,593	0
State Appropriations	12,802,788	12,733,799	14,490,775	0
State Support Special Funds	4,229,925	3,557,717	3,557,717	0
Federal Funds	2,966,987	3,302,024	3,302,024	0
Indirect State	4,230,520	3,762,694	3,762,694	0
Local	17,708,416	17,136,225	17,136,225	0
Less: Est Cash Available	-11,489,593	-11,489,593	-11,489,593	0
Totals	43,956,917	40,492,459	42,249,435	0
<u>Summary Of Headcounts</u>				
Permanent	369	352	352	0
Time-Limited	0	0	0	0
Totals	369	352	352	0
<u>Summary Of Funding</u>				
General Funds	12,802,788	12,733,799	14,490,775	0
State Support Funds	4,229,925	3,557,717	3,557,717	0
Special Funds	26,924,204	24,200,943	24,200,943	0
Totals	43,956,917	40,492,459	42,249,435	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	22,950,250	21,871,299	23,228,275	0
2. Instructional Support				
Total Funds	872,091	827,700	827,700	0
3. Student Services				
Total Funds	7,823,330	7,374,964	7,374,964	0
4. Institutional Support				
Total Funds	7,244,776	6,904,917	7,104,917	0

5. Physical Plant Operation				
Total Funds	5,066,470	3,513,579	3,713,579	0
