

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	43,751,845	45,939,491	45,939,491	0
Travel	1,438,113	1,510,023	1,542,218	0
Contractual Services	10,593,340	11,123,011	11,998,011	0
Commodities	3,680,497	3,864,536	5,282,469	0
Capital Outlay - Other Than Equipment	1,044,989	1,097,239	1,097,239	0
Capital Outlay - Equipment	917,444	963,318	1,988,318	0
Subsidies, Loans & Grants	6,605,312	6,935,578	7,185,578	0
Totals	68,031,540	71,433,196	75,033,324	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	9,073,480	9,073,480	9,073,480	0
State Appropriations	22,445,352	22,318,176	25,918,304	0
State Support Special Funds	7,564,108	6,562,358	6,562,358	0
Federal Funds	3,705,895	3,705,895	3,705,895	0
Indirect State	3,415,617	3,423,103	3,423,103	0
Local	30,900,568	35,423,664	35,423,664	0
Less: Est Cash Available	-9,073,480	-9,073,480	-9,073,480	0
Totals	68,031,540	71,433,196	75,033,324	0
<u>Summary Of Headcounts</u>				
Permanent	702	703	703	0
Time-Limited	0	0	0	0
Totals	702	703	703	0
<u>Summary Of Funding</u>				
General Funds	22,445,352	22,318,176	25,918,304	0
State Support Funds	7,564,108	6,562,358	6,562,358	0
Special Funds	38,022,080	42,552,662	42,552,662	0
Totals	68,031,540	71,433,196	75,033,324	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	29,183,535	30,642,760	31,923,188	0
2. Instructional Support				
Total Funds	1,336,812	1,403,657	1,403,657	0
3. Student Services				
Total Funds	14,331,806	15,048,408	15,821,642	0
4. Institutional Support				
Total Funds	12,291,017	12,905,577	13,678,810	0

5. Physical Plant Operation				
Total Funds	10,888,370	11,432,794	12,206,027	0
