

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	36,991,236	41,767,603	41,767,603	0
Travel	846,842	566,919	566,919	0
Contractual Services	10,203,106	9,826,135	11,671,033	0
Commodities	2,365,751	2,264,278	2,984,766	0
Capital Outlay - Other Than Equipment	1,740,811	53,978	53,978	0
Capital Outlay - Equipment	3,820,523	3,042,771	3,642,771	0
Subsidies, Loans & Grants	6,212,298	5,973,050	5,973,050	0
Totals	62,180,567	63,494,734	66,660,120	0
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	23,424,410	25,495,120	25,495,120	0
State Appropriations	20,051,274	19,947,380	23,112,766	0
State Support Special Funds	6,883,325	6,036,811	6,036,811	0
Federal Funds	5,731,714	5,247,369	5,247,369	0
Indirect State	4,474,272	3,903,211	3,903,211	0
Local	27,110,692	28,359,963	28,359,963	0
Less: Est Cash Available	-25,495,120	-25,495,120	-25,495,120	0
Totals	62,180,567	63,494,734	66,660,120	0
<u>Summary Of Headcounts</u>				
Permanent	642	670	670	0
Time-Limited	0	0	0	0
Totals	642	670	670	0
<u>Summary Of Funding</u>				
General Funds	20,051,274	19,947,380	23,112,766	0
State Support Funds	6,883,325	6,036,811	6,036,811	0
Special Funds	35,245,968	37,510,543	37,510,543	0
Totals	62,180,567	63,494,734	66,660,120	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	32,964,442	33,222,480	34,342,968	0
2. Instructional Support				
Total Funds	1,229,982	1,341,834	1,341,834	0
3. Student Services				
Total Funds	7,285,715	7,922,576	7,922,576	0
4. Institutional Support				
Total Funds	12,861,871	13,753,835	14,798,733	0

5. Physical Plant Operation				
Total Funds	7,838,557	7,254,009	8,254,009	0
