

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,145,934	18,955,716	18,955,716	0
Travel	419,169	235,427	235,427	0
Contractual Services	4,057,530	3,601,030	4,342,918	0
Commodities	860,101	687,876	987,876	0
Capital Outlay - Other Than Equipment	4,653	5,858	5,858	0
Capital Outlay - Equipment	482,938	728,752	919,098	0
Subsidies, Loans & Grants	2,883,526	2,393,973	2,393,973	0
<b>Totals</b>	<b>24,853,851</b>	<b>26,608,632</b>	<b>27,840,866</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	2,697,438	2,242,917	2,687,718	0
State Appropriations	9,425,327	9,379,578	10,611,812	0
State Support Special Funds	3,056,014	2,608,635	2,608,635	0
Federal Funds	235,554	330,000	330,000	0
Indirect State	1,098,000	1,098,000	1,098,000	0
Local	10,584,435	13,637,220	13,637,220	0
Less: Est Cash Available	-2,242,917	-2,687,718	-3,132,519	0
<b>Totals</b>	<b>24,853,851</b>	<b>26,608,632</b>	<b>27,840,866</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	361	348	348	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>361</b>	<b>348</b>	<b>348</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	9,425,327	9,379,578	10,611,812	0
State Support Funds	3,056,014	2,608,635	2,608,635	0
Special Funds	12,372,510	14,620,419	14,620,419	0
<b>Totals</b>	<b>24,853,851</b>	<b>26,608,632</b>	<b>27,840,866</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 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Summary By Program</u></b>				
1. Instruction				
Total Funds	11,510,648	15,185,136	15,575,482	0
2. Instructional Support				
Total Funds	394,487	571,604	571,604	0
3. Student Services				
Total Funds	5,714,525	4,174,014	4,374,014	0
4. Institutional Support				
Total Funds	3,523,923	3,760,466	3,860,466	0

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5. Physical Plant Operation				
Total Funds	3,710,268	2,917,412	3,459,300	0

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