	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
Expenditure By Object				
Salaries & Fringe Benefits	26,537,910	26,649,830	27,061,595	0
Travel	586,849	525,324	525,324	0
Contractual Services	11,516,653	10,115,323	10,365,323	0
Commodities	4,543,003	3,968,723	4,094,668	0
Capital Outlay - Other Than Equipment	99,860	97,700	97,700	0
Capital Outlay - Equipment	2,563,108	1,678,478	2,734,251	0
Vehicles	156,158	44,000	44,000	0
Wireless Communication Devices	102	0	0	0
Subsidies, Loans & Grants	3,418,427	3,389,200	3,389,200	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**0**
To Be Funded As Follows:				
Cash Balance - Unencumbered	23,375,436	28,241,321	28,241,321	0
State Appropriations	12,228,531	12,140,057	13,983,540	0
State Support Special Funds	4,167,897	3,561,942	3,561,942	0
Federal Funds	5,200,033	4,189,896	4,189,896	0
Indirect State	2,052,287	1,798,591	1,798,591	0
Local	30,639,207	24,778,092	24,778,092	0
Less: Est Cash Available	-28,241,321	-28,241,321	-28,241,321	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**0**
Summary Of Headcounts				
Permanent	421	418	423	0
Time-Limited	0	0	0	0
Totals	**421**	**418**	**423**	**0**
Summary Of Funding				
General Funds	12,228,531	12,140,057	13,983,540	0
State Support Funds	4,167,897	3,561,942	3,561,942	0
Special Funds	33,025,642	30,766,579	30,766,579	0
Totals	**49,422,070**	**46,468,578**	**48,312,061**	**0**

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Agency Description and Programs

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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
Summary By Program				
1. Instruction				
Total Funds	23,624,940	21,175,249	23,018,732	0
2. Instructional Support				
Total Funds	506,102	481,455	481,455	0
3. Student Services				
Total Funds	9,331,971	9,438,285	9,438,285	0

4. Institutional Support				
Total Funds	9,455,466	9,133,525	9,133,525	0
5. Physical Plant Operation				
Total Funds	6,503,591	6,240,064	6,240,064	0