

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	16,949,406	18,851,000	18,851,000	0
Travel	343,440	350,766	350,766	0
Contractual Services	4,593,448	4,582,750	5,583,967	0
Commodities	1,422,585	2,496,893	2,496,893	0
Capital Outlay - Equipment	458,453	269,949	269,949	0
Subsidies, Loans & Grants	1,433,950	1,783,868	1,783,868	0
<b>Totals</b>	<b>25,201,282</b>	<b>28,335,226</b>	<b>29,336,443</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	4,250,346	4,250,446	4,250,446	0
State Appropriations	8,532,444	8,532,121	9,533,338	0
State Support Special Funds	2,720,639	2,259,615	2,259,615	0
Federal Funds	961,058	1,726,709	1,726,709	0
Indirect State	1,470,492	1,887,548	1,887,548	0
Local	11,516,749	13,929,233	13,929,233	0
Less: Est Cash Available	-4,250,446	-4,250,446	-4,250,446	0
<b>Totals</b>	<b>25,201,282</b>	<b>28,335,226</b>	<b>29,336,443</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	334	321	321	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>334</b>	<b>321</b>	<b>321</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,532,444	8,532,121	9,533,338	0
State Support Funds	2,720,639	2,259,615	2,259,615	0
Special Funds	13,948,199	17,543,490	17,543,490	0
<b>Totals</b>	<b>25,201,282</b>	<b>28,335,226</b>	<b>29,336,443</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	13,449,188	15,037,559	15,177,467	0
2. Instructional Support				
Total Funds	349,511	372,435	372,435	0
3. Student Services				
Total Funds	3,209,100	4,099,092	4,099,092	0
4. Institutional Support				
Total Funds	5,012,349	5,798,465	5,798,465	0
5. Physical Plant Operation				
Total Funds	3,181,134	3,027,675	3,888,984	0