

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<b><u>Expenditure By Object</u></b>				
Salaries & Fringe Benefits	14,379,345	15,682,970	15,682,970	0
Travel	422,533	434,945	434,945	0
Contractual Services	3,803,829	3,550,589	3,769,120	0
Commodities	989,106	1,101,148	1,401,148	0
Capital Outlay - Other Than Equipment	215,992	30,500	513,249	0
Capital Outlay - Equipment	568,432	674,942	674,942	0
Subsidies, Loans & Grants	2,303,595	1,875,000	1,875,000	0
<b>Totals</b>	<b>22,682,832</b>	<b>23,350,094</b>	<b>24,351,374</b>	<b>0</b>
<b><u>To Be Funded As Follows:</u></b>				
Cash Balance - Unencumbered	10,581,560	12,561,023	12,561,023	0
State Appropriations	8,216,371	8,208,476	9,209,756	0
State Support Special Funds	2,735,809	2,305,670	2,305,670	0
Federal Funds	1,846,262	2,257,912	2,257,912	0
Indirect State	1,167,723	940,536	940,536	0
Local	10,696,130	9,637,500	9,637,500	0
Less: Est Cash Available	-12,561,023	-12,561,023	-12,561,023	0
<b>Totals</b>	<b>22,682,832</b>	<b>23,350,094</b>	<b>24,351,374</b>	<b>0</b>
<b><u>Summary Of Headcounts</u></b>				
Permanent	208	210	210	0
Time-Limited	0	0	0	0
<b>Totals</b>	<b>208</b>	<b>210</b>	<b>210</b>	<b>0</b>
<b><u>Summary Of Funding</u></b>				
General Funds	8,216,371	8,208,476	9,209,756	0
State Support Funds	2,735,809	2,305,670	2,305,670	0
Special Funds	11,730,652	12,835,948	12,835,948	0
<b>Totals</b>	<b>22,682,832</b>	<b>23,350,094</b>	<b>24,351,374</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	10,629,080	11,821,866	11,821,866	0
2. Instructional Support				
Total Funds	446,641	483,956	483,956	0
3. Student Services				
Total Funds	5,109,590	5,100,518	5,100,518	0
4. Institutional Support				
Total Funds	3,722,949	3,321,614	3,321,614	0

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5. Physical Plant Operation				
Total Funds	2,774,572	2,622,140	3,623,420	0

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