

LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET

Fiscal Year 2027

FINAL WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Thursday, August 20, 2026

HIGHLIGHTS

FY 2027 Budget Planning Factors

Revenues:

1. No tax increase (Adoption of the no-new revenue tax rate)
2. Includes a 1.46% property tax rate decrease
3. Maintains tax collection rate at 97%
4. No tuition and fee increase
5. Includes a 4.39% increase in State Appropriation Revenue
6. Includes a 42% increase in FAST funding
7. Includes a 40% increase in interest revenue

Expenditures

1. Includes a 4% General Pay Increase for all eligible employees
2. Includes a \$150 increase per SHE for Adjunct and Overload Pay
3. Includes a \$2.0M set aside for the Palomino Pledge
4. Includes a \$1.0M set aside for Student Meal Plan
5. Includes a \$746K set aside to address deferred maintenance projects
6. Includes \$586K to fund 9 new positions
7. Includes \$300K for South Campus Signage Upgrades
8. Includes \$75K for Employee Degree Advancement Scholarship Fund
9. Includes \$100K for Laredo College 80th Anniversary

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2027

Revenues

Prior Year Revenue Budget	\$ 86,554,507
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<u>Projected Revenue Changes:</u>	<u>FY '26</u>	<u>FY '27</u>	<u>Net Change</u>
State Appropriations	\$ 23,658,178	\$ 24,697,297	\$ 1,039,119
Tuition	\$ 7,147,336	\$ 7,500,000	\$ 352,664
Dual Enrollment - FAST Funding	\$ 2,400,000	\$ 3,416,324	\$ 1,016,324
General Use Fees	\$ 6,500,000	\$ 6,700,000	\$ 200,000
Fees	\$ 6,100,000	\$ 6,600,000	\$ 500,000
Current Taxes (Maintenance & Operations)	\$ 49,822,480	\$ 53,063,129	\$ 3,240,650
Transfer - Revenue Bond Payment	\$ (6,500,000)	\$ (6,700,000)	\$ (200,000)
Transfer - Maintenance Tax Payments	\$ (3,378,658)	\$ (3,372,804)	\$ 5,854
Interest	\$ 2,500,000	\$ 3,500,000	\$ 1,000,000
Fund Balance	\$ (2,793,829)	\$ (4,435,769)	\$ (1,641,940)

Projected Revenue Budget	\$ 92,067,178
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Projected Revenue Change: \$ 5,512,671

Expenses

Expenses	\$ 86,554,507
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<u>Estimated Expense Changes:</u>	<u>FY '26</u>	<u>FY '27</u>	<u>Change</u>
Salaries	\$ 44,791,560	\$ 48,006,679	\$ 3,215,119
Fringe Benefits	\$ 10,772,000	\$ 11,988,870	\$ 1,216,870
Equipment includes Lease Purchase, Maintenance			
Agreements, Rentals, Repairs	\$ 8,361,821	\$ 6,397,907	\$ (1,963,914)
Supplies	\$ 5,001,543	\$ 6,415,398	\$ 1,413,855
Student Expenses	\$ 3,949,250	\$ 3,989,850	\$ 40,600
Miscellaneous:			
Unallocated	\$ 457,600	\$ 500,000	\$ 42,400
Professional Development	\$ 1,259,774	\$ 1,468,173	\$ 208,399
Contracted Services (Utilities, Advertising,			
Professional Services, Insurance, etc.)	\$ 11,960,961	\$ 13,300,304	\$ 1,339,343

Projected Expense Budget	\$ 92,067,178
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Projected Expense Change: \$ 5,512,671

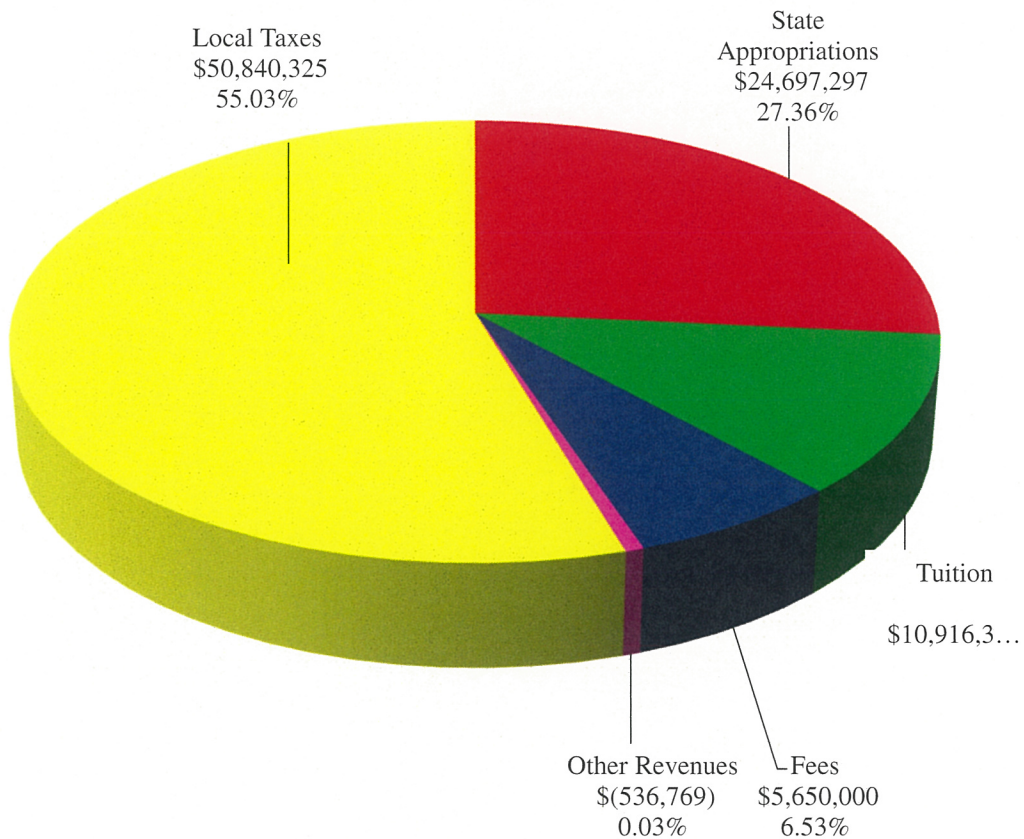
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2026- 2027

Source of Revenues	FY '27 Budget	Percentage
State Appropriations	\$ 24,697,297	26.83%
Tuition	10,916,324	11.86%
Fees	6,150,000	6.68%
Other Revenues	(536,769)	-0.58%
Local Taxes	50,840,325	55.22%
Total Revenues	\$ 92,067,178	100.00%



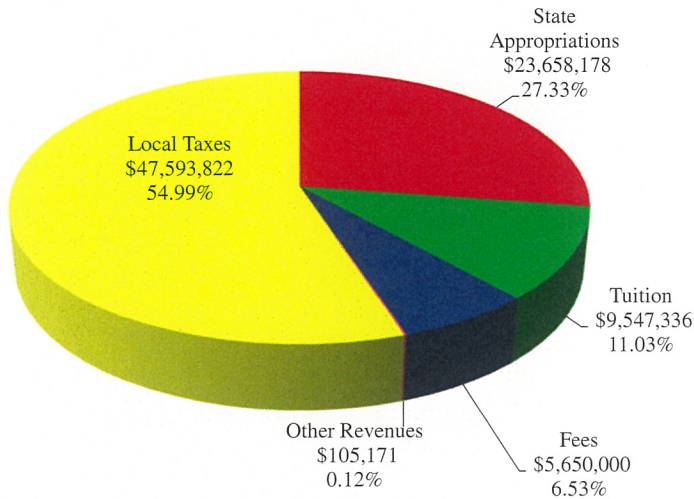
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General Operating Fund

Revenues by Source

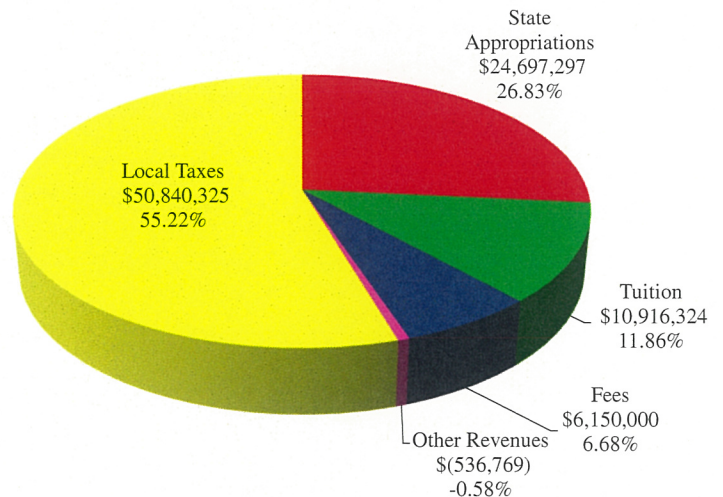
Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2027

Fiscal Year 2026



Fiscal Year 2027

Source of Revenues	FY '27 Budget	Percentage
State Appropriations	\$ 24,697,297	26.83%
Tuition	10,916,324	11.86%
Fees	6,150,000	6.68%
Other Revenues	(536,769)	-0.58%
Local Taxes	50,840,325	55.22%
Total Revenues	\$ 92,067,178	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2027

Revenue Source	FY '25 Budget (As Amended)	FY '25 Actual	FY '26 Budget (As Amended)	FY '26 Estimated*	FY '27 Budget
State Appropriations	\$ 22,289,964	\$ 22,262,950	\$ 23,658,178	\$ 23,658,178	\$ 24,697,297
Tuition	9,547,336	11,469,728	9,547,336	10,924,908	10,916,324
Fees	6,823,019	7,048,315	5,650,000	7,559,889	6,150,000
Other Revenues	(694,531)	4,114,512	105,171	4,323,000	(536,769)
Local Taxes	43,137,754	43,460,857	47,593,822	47,844,097	50,840,325
Total Unrestricted Fund Revenues	\$ 81,103,542	\$ 88,356,362	\$ 86,554,507	\$ 94,310,072	\$ 92,067,178

* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

The Unrestricted Fund includes those economic resources of the college which are expendable for the purpose of performing the primary missions of the institution-instruction, research, and public service - and which are not restricted by external sources or designated by the governing board of other than operating expenditures.

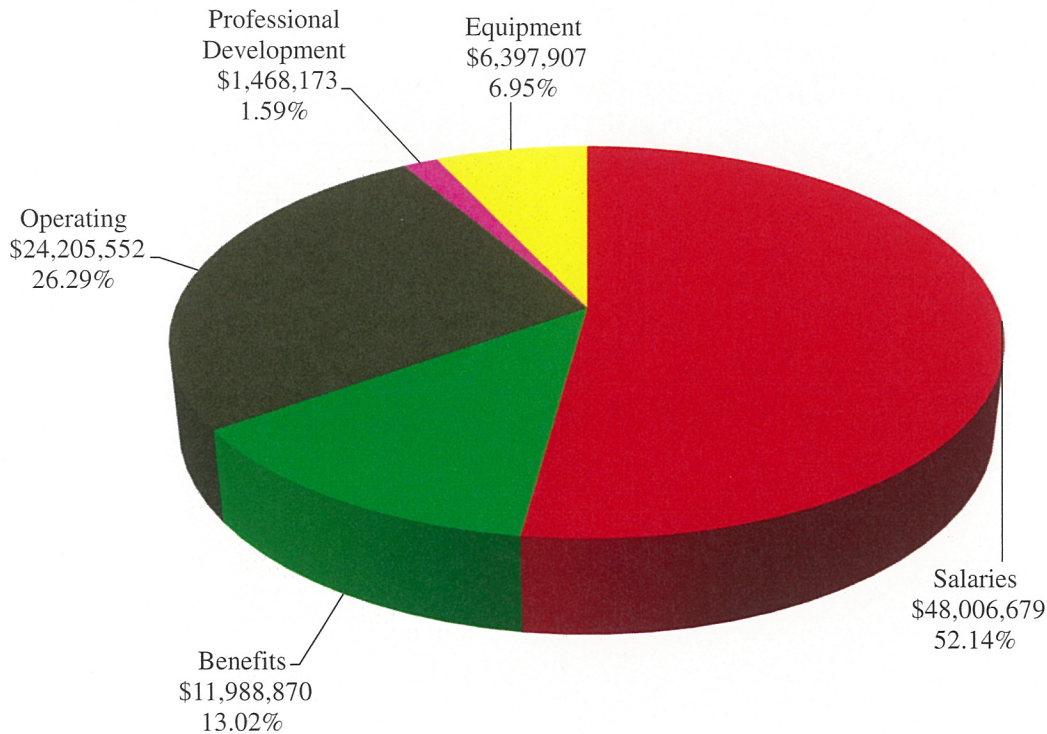
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Budget for Fiscal Year 2026-2027

Classification	FY '27 Budget	Percentage
Salaries	\$ 48,006,679	52.14%
Benefits	11,988,870	13.02%
Operating	24,205,552	26.29%
Professional Development	1,468,173	1.59%
Equipment	6,397,907	6.95%
Total Expenditures	\$ 92,067,178	100.00%



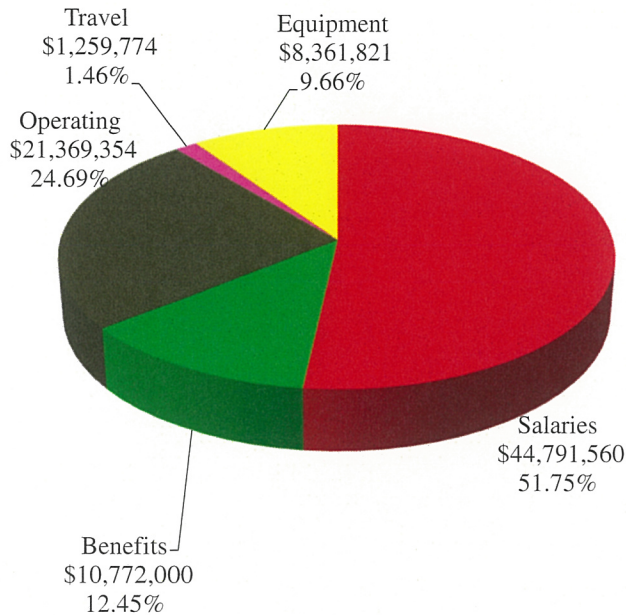
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General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2027

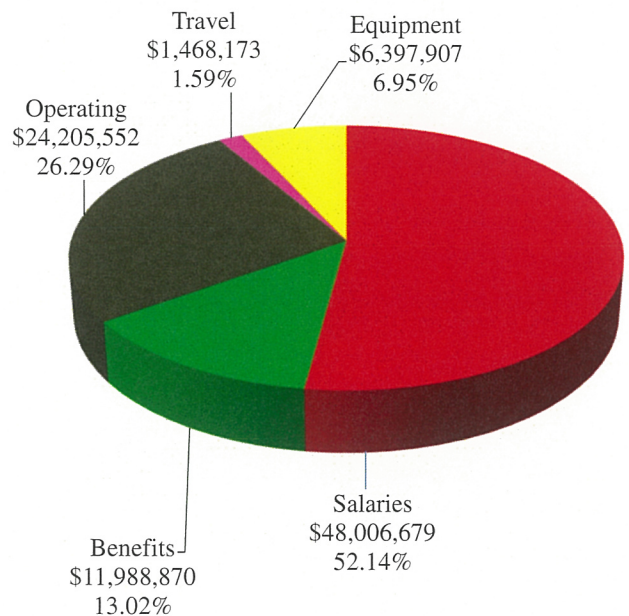
Fiscal Year 2026



Classification	FY '26 Budget	Percentage
Salaries	\$ 44,791,560	51.75%
Benefits	10,772,000	12.45%
Operating	21,369,354	24.69%
Travel	1,259,774	1.46%
Equipment	8,361,821	9.66%
Total Expenditures	\$ 86,554,507	100.00%

Fiscal Year 2027

Classification	FY '27 Budget	Percentage
Salaries	\$ 48,006,679	52.14%
Benefits	11,988,870	13.02%
Operating	24,205,552	26.29%
Travel	1,468,173	1.59%
Equipment	6,397,907	6.95%
Total Expenditures	\$ 92,067,178	100.00%



SALARIES

Laredo College

SALARIES

Faculty will receive a 4% general pay increase. The general pay increase is calculated by applying the percent increase to the Master's midpoint rate of the pay range.

Exempt employees will receive a 4% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range.

Non-Exempt employees will receive a 4% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range.

Associates and Certification

Adjunct and Overload Faculty pay will be paid at \$1,000 per semester hour equivalent. **Summer Faculty** pay will be paid at \$1,000 per semester hour equivalent.

Bachelor of Science in Nursing (BSN) and Bachelor of Science in Organizational Leadership (BASORGL)

Adjunct and Overload Faculty pay will be paid at \$1,050 per semester hour equivalent. **Summer Faculty** pay will be paid at \$1,050 per semester hour equivalent.

Hourly Faculty pay will be paid between \$18 and \$35 per hour, based on the skill level required to teach specific courses.

Substitute Faculty salaries will be paid between \$22 and \$43.75 per hour.

Part-time (hourly) see salary placement levels for part-time employees.

Student Overload pay will be paid at \$70 per student.

Laredo College

New Positions for FY 2027

1. President's Office - Chief of Staff
2. HR Systems Coordinator
3. Information Technology Help Desk Technician
4. Information Technology Support Specialist
5. Property Inventory Specialist
6. Purchasing Buyer (Construction & Facilities Operations)
7. LBVEC General Facilities Technician
8. LBVEC General Facilities Technician
9. LBVEC Wildlife Education Coordinator

Laredo College 2026 – 2027
Salary Placement Levels
Part-Time

Level 1**\$12.00/hour**

Academic Success Coaches
General Assistants
General Clerks
Police Aides
General Technicians

Level 2**\$12.01/hour - \$14.99/hour**

Coordinator Assistants
Gym Attendants
Stage Technicians
Tutors
Teacher Assistants

Level 3**\$15.00/hour - \$18.49/hour**

Supplemental Instructional Leaders
Lifeguards (CPR & AED Certified)
Support Assistants
Support Specialists
Telecommunications Operators

Level 4**\$18.50/hour - 19.99/hour**

Accounting Clerks
Specialists

Level 5**\$20.00/hour - \$30.00/hour**

Advisors
CLASS Supervisors
Summer Camp Instructors

Level 6**\$26.00/hour - \$30.00/hour**

Career Navigators
Coordinators
Librarians

2026-2027 Proposed Faculty Salary Plan

Laredo College

Years	Continuing Education Non-degreed	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	46,605	53,343	54,466	56,150	63,450
1	47,020	53,818	54,951	56,650	64,015
2	47,435	54,293	55,436	57,150	64,580
3	47,850	54,768	55,921	57,650	65,145
4	48,265	55,243	56,406	58,150	65,710
5	48,680	55,718	56,891	58,650	66,275
6	49,095	56,193	57,376	59,150	66,840
7	49,510	56,668	57,861	59,650	67,405
8	49,925	57,143	58,346	60,150	67,970
9	50,340	57,618	58,831	60,650	68,535
10	51,170	58,568	59,801	61,650	69,665
11	52,000	59,518	60,771	62,650	70,795
12	52,830	60,468	61,741	63,650	71,925
13	53,660	61,418	62,711	64,650	73,055
14	54,490	62,368	63,681	65,650	74,185
15	55,320	63,318	64,651	66,650	75,315
16	56,150	64,268	65,621	67,650	76,445
17	56,980	65,218	66,591	68,650	77,575
18	57,810	66,168	67,561	69,650	78,705
19	58,640	67,118	68,531	70,650	79,835
20	59,553	68,163	69,598	71,750	81,078
21	60,383	69,113	70,568	72,750	82,208
22	61,213	70,063	71,538	73,750	83,338
23	62,043	71,013	72,508	74,750	84,468
24	62,873	71,963	73,478	75,750	85,598
25	63,703	72,913	74,448	76,750	86,728

- The salaries listed above are based on 9-month employment for the 2026-2027 school year. Salary plans are determined on an annual basis and salary advancement is not guaranteed. Pay increases are based on the annual pay raise budget approved by the Board of Trustees.

- Salaries are determined individually with consideration for job-related experience and credentials.

2026-2027 Proposed Exempt Staff Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	4.0% GPI	
101			Monthly	\$3,652	\$4,400	\$5,148	\$176.00
	Administrative Teacher	12	12 Months	43,824	52,800	61,776	2,112
	Career Navigator	12					
	Manager - Custodial Service	12					
	Specialist - Registrar Services	12					
102			Monthly	\$3,888	\$4,686	\$5,484	\$187.44
	Accountant I - Payroll	12	12 Months	46,661	56,232	65,803	2,249
	Advisement Coordinator - Student Support Services	12					
	Analyst - Benefits & Leave	12					
	Asst Coordinator - Assessment	12					
	Asst Director - Upward Bound	12					
	Coordinator - Academic Success Coach	12					
	Coordinator - Disability Services	12					
	Coordinator - Environmental Health & Safety	12					
	Coordinator - Library Systems and Digital Access	12					
	Coordinator - Mathematics Tutor	12					
	Coordinator - Scholarship	12					
	Coordinator - Tutor	12					
	Manager - Café	12					
	Manager - Print & Mail Services	12					
	Manager - Production	12					
	Specialist - Academic Intervention	12					
	Specialist - GLC Student Success	12					
	Specialist - Intervention	12					
	Staff Accountant I	12					
	Staff Accountant I - Accounting & Restricted Grants	12					
	Staff Accountant I - Development	12					
	Staff Accountant I - Restricted Grants	12					
103			Monthly	\$4,357	\$5,248	\$6,139	\$209.93
	Accountant - Bursar	12	12 Months	52,286	62,980	73,674	2,519
	Accountant - Constructional/Fixed Assets	12					
	Asst Director - Child Development	12					
	Coordinator - Career Development	12					
	Coordinator - Career Services	12					
	Coordinator - CDL Program	12					
	Coordinator - Planning and Institutional Effectiveness	12					
	Coordinator - Off-Site and Distance Learning	12					
	Coordinator - Research	12					
	Coordinator - Technical Support	12					
	Coordinator - Workforce Development	12					
	Coordinator - Workforce Development Health Careers	12					
	Coordinator - Workforce Education	12					
	Graphic Designer	12					
	Photographer/Public Relations	12					
	Specialist - Employment Services	12					
	Specialist - Public Relations	12					
	Specialist - Social Media	12					
	Staff Accountant II	12					

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Analyst - Academic Records Data	12
Asst Bursar	12
Asst Director - Admissions	12
Asst Director - Payroll	12
Coordinator - Academic Project	12
Coordinator - Advising	12
Coordinator - Data Effectiveness	12
Coordinator - Employment Services	12
Coordinator - Outreach	12
Coordinator - Retention Services	12
Coordinator - STEM	12
Coordinator - Student Transition	12
Coordinator - Workforce Transition	12
Manager - Texas Broadband Workforce Grant Program	12
Specialist - Health Science Data Retention	12
Specialist - Program Retention	12

Monthly	\$4,881	\$5,878	\$6,876	\$235.12
12 Months	58,567	70,537	82,508	2,822

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Analyst - Human Resources/Compensation	12
Coordinator - Academic	12
Coordinator - Academic Affairs Curriculum	12
Coordinator - Global Learning & Leadership Initiatives	12
Coordinator - Human Resources	12
Coordinator - Human Resources Systems	12
Coordinator - Lead Financial Aid	12
Coordinator - LEAD Program	12
Librarian - Information Literacy	12
Librarian - South Campus	12
Librarian - Technical & Digital Services	12
Manager - Case	12
Programmer/Analyst	12
Programmer/Analyst - SIS	12
Registered Nurse - South Campus	12
Specialist - e-Learning & Instructional Design	12
Specialist - Instructional Technology	12
Specialist - Television Production	12

Monthly	\$5,172	\$6,230	\$7,289	\$249.21
12 Months	62,061	74,763	87,465	2,991

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Analyst - Institutional Data & Archival Solutions	12
Asst Director - Academic Advising	12
Asst Director - Accounting	12
Asst Director - Alumni Relations	12
Asst Director - Continuing Education	12
Asst Director - Event Services	12
Asst Director - Financial Aid	12
Asst Director - Graphic Design	12
Asst Director - Physical Plant	12
Asst Director - Public Relations/Social Media	12
Asst Director - Purchasing	12
Asst Director - Recruitment & Dual Enrollment	12
Asst Director - Student Discipline/Title IX Deputy Coordinator	12
Asst Director - Student Life	12
Coordinator - HR Compliance	12
Coordinator - Web Services	12

Monthly	\$5,638	\$6,791	\$7,944	\$271.64
12 Months	67,654	81,491	95,328	3,260

Counselor	12
Director - Restricted Grants	12
Director - Retention Services	12
Director - Trio/Student Support Services	12
Director - Upward Bound	12
Grant Writer	12
Programmer/Analyst - Research	12
Specialist - Lead Instructional Design	12
Web Administrator I	12

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Analyst - IT Business	12
Associate Director - Enrollment Systems	12
Associate Director - Human Resources	12
Associate Director - Project Management	12
Associate Registrar/Interim College Registrar	12
Bursar	12
Developer/Programmer - Full Stack	12
Director - Assessment Center	12
Director - Curriculum Systems	12
Director - Pathways to Success Center	12
Director - Property Inventory	12
Director - Safety & Risk Management	12
Director - Writing & Research Center	12
Lieutenant	12
Programmer/Analyst - Senior SIS	12

Monthly	\$6,030	\$7,266	\$8,502	\$290.65
12 Months	72,364	87,196	102,028	3,488

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College Registrar	12
Director - Academic Advising	12
Director - Accounting	12
Director - Admissions	12
Director - Audio Visual Services	12
Director - Career Services & Innovation Center	12
Director - Center of Teaching Excellence & Learning	12
Director - Communications & Media Relations	12
Director - Continuing Education	12
Director - CP Child Development Center	12
Director - Development	12
Director - Disability Services	12
Director - E-Learning & IIC	12
Director - Enrollment Systems	12
Director - Environmental Center	12
Director - Event Services	12
Director - Financial Aid	12
Director - Grants	12
Director - Infrastructure & Networking	12
Director - Instructional Technology Center	12
Director - LEAD Activity	12
Director - Library Services	12
Director - Payroll	12
Director - Plant Operations & Maintenance	12
Director - Project	12
Director - Purchasing	12
Director - Recreational & E-Sports	12
Director - Recruitment & Dual Enrollment	12

Monthly	\$6,513	\$7,848	\$9,182	\$313.90
12 Months	78,153	94,171	110,190	3,767

Director - Student Health Services & Wellness	12
Director - Student Life	12
Director - Technology Support	12
Director - Veterans Services	12
Director - Web Technologies	12
Officer/Director - Public Information/Television & Podcast Productions	12

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Director - Administrative Systems	12
Police Chief	12

Monthly	\$7,036	\$8,476	\$9,916	\$339.05
12 Months	84,433	101,714	118,996	4,069

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Director - IE Research & Planning	12
Director - Student Discipline/Title IX Coordinator	12

Monthly	\$7,599	\$9,154	\$10,710	\$366.17
12 Months	91,188	109,852	128,515	4,394

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Associate VP - Compliance & Risk Management	12
Associate VP - Enrollment Management	12
Associate VP - Information Technology	12
Associate VP - Planning & Institutional Effectiveness	12
Associate VP - Student Success & Support Services	12
Dean - Academic Innovation & Technology	12
Dean - Arts & Sciences	12
Dean - Community Education	12
Dean - Workforce Education	12
Dean/Director - Health Sciences/Physical Therapist Asst Program	12
Exec Director - Human Resources	12

Monthly	\$8,358	\$10,070	\$11,782	\$402.79
12 Months	100,295	120,837	141,379	4,833

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Associate Provost/South Campus Administrator	12
VP - Finance & Administration	12
VP - Institutional Advancement	12
VP - Student Success & Compliance	12

Monthly	\$11,535	\$13,896	\$16,257	\$555.85
12 Months	138,423	166,755	195,086	6,670

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Provost/VP - Academic Affairs	12
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Monthly	\$13,378	\$16,120	\$18,862	\$644.79
12 Months	160,532	193,436	226,339	7,737

2026-2027 Proposed Nonexempt Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	4.0% GPI	
201			Hourly	\$13.00	\$16.05	\$19.10	\$0.64
	Asst Cook	260	260 Days	27,040	33,384	39,728	1,331
	Attendant	260					
	Attendant - Gym	260					
	Attendant - Sports/Science Center	260					
	Custodian	260					
202			Hourly	\$13.75	\$16.98	\$20.21	\$0.68
	Aide - Theater	260	260 Days	28,600	35,318	42,037	1,414
203			Hourly	\$14.75	\$18.22	\$21.69	\$0.73
	Assessment Asst/GED Examiner	260	260 Days	30,680	37,898	45,115	1,518
	Circulation Asst	260					
	Computer Lab Asst - CLASS	260					
	Computer Lab Asst - Library	260					
	Cook	260					
	Lab Asst - Child Development	260					
	Teacher Asst	260					
	Technician I - General	260					
	Tool Room Asst	260					
204			Hourly	\$15.50	\$19.13	\$22.76	\$0.77
	Academic Success Coach	260	260 Days	32,240	39,790	47,341	1,602
	Cashier I	260					
	Clerk - Law Enforcement Academy	260					
	Clerk - Periodicals	260					
	Clerk - Print & Mail Services	260					
	Clerk - Purchasing	260					
	Clerk - Student Life	260					
	Data Entry/Office Assistant	260					
	Foreman - Custodial	260					
	Instructional Asst - CLASS Lab	260					
	Palomino Pantry Asst	260					
	Specialist - Central Receiving	260					
	Specialist - Library Materials Processing	260					
	Student Center Asst	260					
	Technician - Catalog	260					
	Technician II - Financial Aid	260					
205			Hourly	\$16.75	\$20.68	\$24.61	\$0.83
	Academic Records Generalist I	260	260 Days	34,840	43,014	51,189	1,726
	Cashier II	260					
	Computer Lab Asst - Lead CLASS	260					
	Coordinator - Theater	260					
	General Equipment Operator	260					
	General Repairperson II	260					
	Instructional Asst	260					

Instructional Asst/Coordinator	260
Intake/Coordinator Asst	260
Manager - Student Financial Aid Office	260
Painter	260
Specialist - Audio Visual Services	260
Specialist - Library	260
Specialist - Property Inventory	260
Staff Asst	260
Technician - Wildlife Asst	260

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Admin Asst I	260
Carpenter	260
Coordinator - Work Order	260
Operations Asst - Human Resources	260
Operations Asst - LBVEC	260
Specialist - Graphic Design	260
Specialist - Multimedia	260
Specialist - Student Discipline/Title IX	260
Specialist - TEAMS	260
Specialist I - Admissions	260
Specialist I - Student Records	260
Technician - Automotive Lab	260
Technician - Diesel Lab	260
Technician - Event Logistics	260
Technician - Instructional Lab	260
Technician - Wildlife	260
Technician II - General	260
Telecommunications Operator	260

Hourly	\$17.50	\$21.61	\$25.72	\$0.86
260 Days	36,400	44,949	53,498	1,789

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Admin Asst II	260
Carpenter - Lead	260
Clerk - Accounting	260
Coordinator - Donor & Alumni Relations	260
Coordinator - Police Operations	260
Coordinator - Wildlife Education	260
Mechanic - Motor Pool	260
Painter - Lead	260
Physical Plant Buyer	260
Purchasing Buyer I	260
Senior Cashier	260
Specialist - Catalog	260
Specialist - Payroll	260
Specialist - Student Services & Records	260
Specialist II - Admissions	260
Technician - Plumber	260

Hourly	\$18.50	\$22.85	\$27.20	\$0.91
260 Days	38,480	47,528	56,576	1,893

208

Academic Advisor	260
Academic Advisor/Career Coach	260
Coordinator - Allied Health Lab	260
Coordinator - Cybersecurity Institute	260

Hourly	\$21.25	\$26.24	\$31.23	\$1.05
260 Days	44,200	54,579	64,958	2,184

Coordinator - Financial Aid	260
Coordinator - Lab	260
Coordinator - Recreation	260
Coordinator - Student Leadership/Engagement	260
Coordinator - Student Life	260
Coordinator - Veterans Services	260
Specialist - Compensation	260
Specialist - Human Resources Records & Systems	260
Specialist - Senior Payroll	260
Specialist - Technology Support	260
Specialist - Training & Compliance	260
Specialist - Writing Support	260
Specialist II - Student Records	260
Supervisor - Acquisitions	260
Supervisor - Central Receiving	260
Supervisor - Circulation	260
Teacher	260
Technician - Microcomputer Service	260
Technician - Technology Support	260
Technician I - Help Desk	260
Technology Support Associate	260

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Admin Asst III	260
Coordinator - Electrical Technology Lab	260
Coordinator - HVAC Tech Lab	260
Coordinator - Lead Lab	260
Coordinator - Welding Lab	260
Electrician - Journeyman	260
Enrollment Coach	260
Patrol Officer	260
Plumber - Journeyman	260
Specialist - Tech & Multimedia	260
Technician - IE	260
Technician I - HVAC	260
Technician II - Help Desk	260

Hourly	\$22.50	\$27.78	\$33.06	\$1.11
260 Days	46,800	57,782	68,765	2,309

210

Electrician - Master	260
HVAC - Foreman	260
Plumber - Master	260
Senior Technician - Simulation Lab Equipment	260

Hourly	\$26.50	\$32.71	\$38.92	\$1.31
260 Days	55,120	68,037	80,954	2,725

211

Admin Asst to the President	260
Analyst - Information Security	260
Executive Asst - Board of Trustees/President	260
Network Administrator I	260
Network Technician	260
Sergeant	260
Sergeant/Investigator	260
Systems Administrator I	260
Systems Administrator I - Security & Surveillance	260

Hourly	\$28.25	\$34.88	\$41.51	\$1.40
260 Days	58,760	72,550	86,341	2,912

BUDGET SUMMARY

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2027

	Current FY 2026 Budget	% of Total	Proposed FY 2027 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Performance Tier Funding	\$ 23,658,178	27.33%	\$ 24,697,297	26.83%	\$ 1,039,119	4.39%
Total State Funds	\$ 23,658,178	27.33%	\$ 24,697,297	26.83%	\$ 1,039,119	4.39%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 7,147,336	8.26%	\$ 7,500,000	8.15%	\$ 352,664	4.93%
Dual Enrollment - FAST Funding	2,400,000	2.77%	3,416,324	3.71%	1,016,324	42.35%
General Use Fees	6,500,000	7.51%	6,700,000	7.28%	200,000	3.08%
Other Student Fees	6,100,000	7.05%	6,600,000	7.17%	500,000	8.20%
Less Transfers:						
TPEG	(450,000)	-0.52%	(450,000)	-0.49%	-	0.00%
Plant Fund	(2,175,667)	-2.51%	(2,245,800)	-2.44%	(70,133)	3.22%
Revenue Bond Payment	(4,324,333)	-5.00%	(4,454,200)	-4.84%	(129,867)	3.00%
Sub-Total Tuition and Fees	\$ 15,197,336	17.56%	\$ 17,066,324	18.54%	\$ 1,868,988	12.30%
Local Taxes						
Taxes, Current	\$ 49,822,480	57.56%	\$ 53,063,129	57.64%	\$ 3,240,649	6.50%
Taxes, Delinquent	700,000	0.81%	700,000	0.76%	-	0.00%
Taxes, Penalties & Interest	450,000	0.52%	450,000	0.49%	-	0.00%
Tax Payer Refunds	(90,000)	-0.10%	(90,000)	-0.10%	-	0.00%
Less Transfer:						
Maintenance Bond Payment	\$ (3,288,658)	-3.80%	\$ (3,282,804)	-3.57%	\$ 5,854	-0.18%
Sub-Total Local Taxes	\$ 47,593,822	54.99%	\$ 50,840,325	55.22%	\$ 3,246,503	6.39%
Other Funds:						
Child Development Lab	\$ 250,000	0.29%	\$ 250,000	0.27%	\$ -	0.00%
Indirect Cost Recovery	-	0.00%	-	0.00%	-	0.00%
Interest	2,500,000	2.89%	3,500,000	3.80%	1,000,000	40.00%
Other Sources (Library, Misc)	150,000	0.17%	150,000	0.16%	-	0.00%
Fund Balance	(2,793,829)	-3.23%	(4,435,769)	-4.82%	(1,641,940)	58.77%
Sub-Total Other	\$ 106,171	0.12%	\$ (535,769)	-0.58%	\$ (641,940)	-604.63%
Total Local Funds	\$ 62,897,329	72.67%	\$ 67,370,880	73.18%	\$ 4,473,551	7.11%
Less Transfers:						
Scholarship Fund	\$ (1,000)	0.00%	\$ (1,000)	0.00%	\$ -	0.00%
Sub-Total Transfers	\$ (1,000)	0.00%	\$ (1,000)	0.00%	\$ -	0.00%
Grand Total	\$ 86,554,507	100.00%	\$ 92,067,178	100.00%	\$ 5,512,671	6.37%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2025-2026

Category	FY 2026 Budget	FY 2027 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 44,791,560	\$ 48,006,679	\$ 3,215,118	7.18%	52.14%
62 Fringe Benefits	10,772,000	11,988,870	1,216,870	11.30%	13.02%
Sub Total	55,563,560	59,995,549	4,431,988	7.98%	65.16%
71 Equipment	8,361,821	6,397,907	(1,963,914)	-23.49%	6.95%
72 Supplies	5,001,543	6,415,398	1,413,855	28.27%	6.97%
74 Student Expenses	3,949,250	3,989,850	40,600	1.03%	4.33%
76 Bad Debt & Contingency	457,600	500,000	42,400	9.27%	0.54%
77 Travel & Professional Development	1,259,774	1,468,173	208,399	16.54%	1.59%
78 Contracted Services	11,960,961	13,300,304	1,339,343	11.20%	14.45%
Total	\$ 86,554,507	\$ 92,067,178	\$ 5,512,671	6.37%	100.00%

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
61 Salaries	\$44,791,560	\$0	\$44,791,560	\$3,215,119	\$48,006,679	\$3,215,118	7.18%
62 Fringe Benefits	10,772,000	0	10,772,000	1,216,870	11,988,870	1,216,870	11.30%
71 Equipment	8,361,821	(5,981,720)	2,380,100	4,017,807	6,397,907	4,017,807	48.05%
72 Supplies	5,001,543	0	5,001,543	1,413,855	6,415,398	1,413,855	28.27%
74 Student Expenses	3,949,250	0	3,949,250	40,600	3,989,850	40,600	1.03%
76 Miscellaneous							
- Bad Debt Expense	300,000	0	300,000	0	300,000	0	0.00%
- Employee Events	50,000	(50,000)	0	0	50,000	50,000	0.00%
- Employee Scholarships	75,000	0	75,000	0	75,000		
- Prior Year Adjustments	0	0	0	0	0	0	0.00%
- Contingency	32,600	42,400	75,000	0	75,000	0	0.00%
77 Travel & Prof. Development	1,259,774	0	1,259,774	208,399	1,468,173	208,399	16.54%
78 Contracted Services	11,960,961	0	11,960,961	1,339,343	13,300,304	1,339,343	11.20%
TOTAL	<u>\$86,554,507</u>	<u>(\$5,989,320)</u>	<u>\$80,565,188</u>	<u>\$11,451,992</u>	<u>\$92,067,178</u>	<u>\$11,501,991</u>	<u>13.29%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
61000 Salary Professional	\$12,729,069		\$12,729,069	\$874,524	\$13,603,593	\$874,524	6.87%
61002 Salary Professional PT	104,541		104,541		104,541	0	0.00%
61006 Salary Professional Stipends	78,008		78,008	12,391	90,399	12,391	15.88%
61008 Salary Prof Stipend Winter Mester	71,500		71,500	105,000	176,500	105,000	146.85%
61100 Salary Staff Regular	11,249,957		11,249,957	831,668	12,081,625	831,668	7.39%
61102 Salary Staff Overtime	54,000		54,000		54,000	0	0.00%
61106 Salary Staff Regular PT	570,367		570,367		570,367	0	0.00%
61118 Salary Staff Stipends	0		0		0	0	0.00%
61200 Salary Ins Regular Semester	13,438,549		13,438,549	556,036	13,994,585	556,036	4.14%
61202 Salary Ins Regular Summer	615,819		615,819	108,674	724,493	108,674	17.65%
61206 Salary Ins O/L Semester	1,351,427		1,351,427	238,573	1,590,000	238,573	17.65%
61208 Salary Ins Differential	29,400		29,400		29,400	0	0.00%
61212 Salary Ins Adjunct Semester	854,409		854,409	186,631	1,041,040	186,631	21.84%
61214 Salary Ins Dept Chair	34,450		34,450		34,450	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	420,000		420,000		420,000	0	0.00%
61218 Salary Ins Sub Semester	138,438		138,438		138,438	0	0.00%
61222 Salary Ins DL Adjunct	1,591,374		1,591,374	345,626	1,937,000	345,626	21.72%
61224 Salary Ins Stipends	631,050		631,050		631,050	0	0.00%
61226 Salary Ins Other	3,370		3,370		3,370	0	0.00%
61502 Salary Student CWS Fed	32,000		32,000		32,000	0	0.00%
61504 Salary Student Assistance	150,802		150,802		150,802	0	0.00%
61600 Unallocated Salaries	482,430		482,430	(44,004)	438,426	(44,004)	-9.12%
61602 Contracted Svcs, Prsn	160,600		160,600		160,600	0	0.00%
TOTAL	<u>\$44,791,560</u>	<u>\$0</u>	<u>\$44,791,560</u>	<u>\$3,215,119</u>	<u>\$48,006,679</u>	<u>\$3,215,119</u>	<u>7.18%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,500,000		\$4,500,000	\$400,000	\$4,900,000	\$400,000	8.89%
62200 ORP Contribution	365,000		365,000		365,000	0	0.00%
62202 TRS Contribution	1,800,000		1,800,000	800,000	2,600,000	800,000	44.44%
62204 Sick Leave Pool	30,000		30,000		30,000	0	0.00%
62300 Social Security	3,300,000		3,300,000		3,300,000	0	0.00%
62400 Emergency LV Retrmnt	200,000		200,000		200,000	0	0.00%
62402 Executive Severance	0		0		0	0	0.00%
62406 Unemployment Insurance	60,000		60,000		60,000	0	0.00%
62408 Workers Compensation	165,000		165,000		165,000	0	0.00%
62600 Awards Employees	0		0		0	0	0.00%
62601 Employee Training	32,000		32,000	16,870	48,870	16,870	52.72%
62602 Staff Development	70,000		70,000	0	70,000	0	0.00%
62604 Tuition & Fees	250,000		250,000		250,000	0	0.00%
TOTAL	<u>\$10,772,000</u>	<u>\$0</u>	<u>\$10,772,000</u>	<u>\$1,216,870</u>	<u>\$11,988,870</u>	<u>\$1,216,870</u>	<u>11.30%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
71000 Equipment	\$5,383,134	(\$5,383,134)	\$0	\$3,232,746	\$3,232,746	\$3,232,746	60.05%
71404 Books, Serials, Microfilm	308,041		308,041	21,716	329,757	21,716	7.05%
71412 Equipment Lease Purchase	540,746	(540,746)	0	0	0	0	0.00%
71416 Maintenance Agreement	1,779,310		1,779,310	75,564	1,854,874	75,564	4.25%
71420 Rentals Equipment	0		0		0	0	0.00%
71424 Repairs Equipment	168,869		168,869	4,500	173,369	4,500	2.66%
71428 Vehicle Lease Purchase	57,840	(57,840)	0	683,280	683,280	683,280	1181.33%
71432 Vehicle Maintenance	123,880		123,880	0	123,880	0	0.00%
TOTAL	<u>\$8,361,820</u>	<u>(\$5,981,720)</u>	<u>\$2,380,100</u>	<u>\$4,017,807</u>	<u>\$6,397,907</u>	<u>\$4,017,807</u>	<u>48.05%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
72002 Ammunition	\$0		\$0		\$0	\$0	0.00%
72003 Culinary Arts Prep Food	20,000		20,000		20,000	0	0.00%
72004 Expendable Supplies	835,300		835,300	93,026	928,326	93,026	11.14%
72008 Instructional Supplies	1,216,053		1,216,053	194,221	1,410,274	194,221	15.97%
72012 Inventory Adjustment	0		0		0	0	0.00%
72016 Postage	0		0		0	0	0.00%
72020 Repair Parts	41,149		41,149		41,149	0	0.00%
72024 Software	2,701,597		2,701,597	1,103,152	3,804,749	1,103,152	40.83%
72028 Testing Supplies	67,462		67,462		67,462	0	0.00%
72032 Uniforms	119,982		119,982	23,456	143,438	23,456	19.55%
TOTAL	<u>\$5,001,543</u>	<u>\$0</u>	<u>\$5,001,543</u>	<u>\$1,413,855</u>	<u>\$6,415,398</u>	<u>\$1,413,855</u>	<u>28.27%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$100,000		\$100,000		\$100,000	\$0	0.00%
74004 Acad Excell Scholarship	100,000		100,000		100,000	0	0.00%
74008 Awards	500		500		500	0	0.00%
74012 Child Development Lab Meals	65,000		65,000		65,000	0	0.00%
74032 Departmental Scholarship	14,500		14,500	6,000	20,500	6,000	41.38%
74048 Exhibits	4,000		4,000	1,000	5,000	1,000	25.00%
74056 Graduation Activity	33,000		33,000		33,000	0	0.00%
74068 Honors Scholarship	150,000		150,000		150,000	0	0.00%
74072 Insurance Students	20,500		20,500		20,500	0	0.00%
74084 Malpractice Insurance	15,000		15,000		15,000	0	0.00%
74096 Officials	0		0		0	0	0.00%
74102 Palomino Pledge	2,000,000		2,000,000		2,000,000	0	0.00%
74112 Promotional Items - Instructional	59,875		59,875	20,000	79,875	20,000	33.40%
74116 Student Activities	1,600		1,600		1,600	0	0.00%
74124 Student Meals	1,000,000		1,000,000		1,000,000	0	0.00%
74128 Student Promotions	293,850		293,850	0	293,850	0	0.00%
74144 Symphony Production	19,000		19,000		19,000	0	0.00%
74156 Travel Recruit	0		0		0	0	0.00%
74160 Travel Student	39,425		39,425		39,425	0	0.00%
74164 Travel Admin	3,000		3,000	13,600	16,600	13,600	0.00%
74168 Tuition & Fees Sr. Citizens	30,000		30,000		30,000	0	0.00%
TOTAL	\$3,949,250	\$0	\$3,949,250	\$40,600	\$3,989,850	\$40,600	1.03%

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
76008 Bad Debt Expense	\$300,000		\$300,000		\$300,000	\$0	0.00%
76022 Employee Events	50,000	(50,000)	0		50,000	50,000	0.00%
76023 Employee Scholarship	75,000	0	75,000		75,000	0	0.00%
76024 Expense Dist. Internal	0		0		0	0	0.00%
76036 Media Center Charges	0		0		0	0	0.00%
76044 Print Shop Charges	0		0		0	0	0.00%
76048 Prior Year Adjustments	0		0		0	0	0.00%
76052 Contingency	32,600	42,400	75,000		75,000	0	0.00%
TOTAL	<u>\$457,600</u>	<u>(\$7,600)</u>	<u>\$450,000</u>	<u>\$0</u>	<u>\$500,000</u>	<u>\$50,000</u>	<u>10.93%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
77008 In-Town Mileage	\$29,330		\$29,330	\$11,500.00	\$40,830	\$11,500	39.21%
77216 Prof. Dev. Instruction Other	10,030		10,030	1,880	11,910	1,880	0.00%
77220/77670 Registration Fees	22,479		22,479	4,000	26,479	4,000	17.79%
77266 Prof. Dev. Admin Other	75,169		75,169	4,393	79,562	4,393	5.84%
77616 Prof. Dev. Instruction Travel	303,155		303,155	106,121	409,276	106,121	35.01%
77666 Prof. Dev. Admin Travel	819,611		819,611	80,505	900,116	80,505	9.82%
TOTAL	<u>\$1,259,774</u>	<u>\$0</u>	<u>\$1,259,774</u>	<u>\$208,399</u>	<u>\$1,468,173</u>	<u>\$208,399</u>	<u>16.54%</u>

LAREDO COLLEGE
FY 2027 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2026 BUDGET	FY 2026 REMOVED ITEMS	FY 2026 STARTING POINT	FY 2027 REQUESTS	FY 2027 PROPOSED BUDGET	DIFFERENCE	
						AMOUNT	PERCENT
78000 A/E Fees	\$233,275		\$233,275		\$233,275	\$0	0.00%
78004 Advertising	545,442		545,442	32,000	577,442	32,000	5.87%
78016 Community Relations	238,311		238,311	36,000	274,311	36,000	15.11%
78024 Contracted Copy Services	244,538		244,538	73,588	318,126	73,588	30.09%
78028 Contracted Services	4,331,331		4,331,331	961,916	5,293,247	961,916	22.21%
78044 Gasoline	91,004		91,004	7,000	98,004	7,000	7.69%
78048 Insurance, Auto	45,465		45,465	8,535	54,000	8,535	18.77%
78052 Insurance, Crime	10,000		10,000	500	10,500	500	5.00%
78056 Insurance, Liability	280,000		280,000		280,000	0	0.00%
78060 Insurance, Property	706,800		706,800	40,000	746,800	40,000	5.66%
78064 Licensing/Certification	463,694		463,694	27,355	491,049	27,355	5.90%
78068 Membership Dues Inst.	236,832		236,832	12,805	249,637	12,805	5.41%
78076 Prof. Services, Audits	93,000		93,000		93,000	0	0.00%
78080 Prof. Services, Legal	135,000		135,000		135,000	0	0.00%
78084 Publications	25,200		25,200		25,200	0	0.00%
78100 Representation Activities	156,069		156,069	121,500	277,569	121,500	77.85%
78108 Services-Handicapped	205,000		205,000		205,000	0	0.00%
78116 Subscriptions	0		0	18,144	18,144	18,144	18144.00%
78120 Tax Collections	775,000		775,000		775,000	0	0.00%
78124 Telephone	19,200		19,200		19,200	0	0.00%
78136 Testing Services	2,000		2,000		2,000	0	0.00%
78140 Utilities, Electric	2,300,000		2,300,000		2,300,000	0	0.00%
78144 Utilities, Gas	48,800		48,800		48,800	0	0.00%
78148 Utilities, Water	775,000		775,000		775,000	0	0.00%
TOTAL	\$11,960,961	\$0	\$11,960,961	\$1,339,343	\$13,300,304	\$1,339,343	11.20%

EQUIPMENT

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
302001	Human Resources	71004	MediumæSized Scanner for Digital Records Transition	3,000.00	3,000.00
302001	Human Resources	71008	Office Desk Chair	600.00	3,600.00
302001	Human Resources	71008	Headset	600.00	4,200.00
302001	Human Resources	71008	Extended Monitor	600.00	4,800.00
451001	ETAC Center	71008	Office Chair	300.00	5,100.00

Total for President \$ 5,100.00

Vice President of Student Success and Compliance SACSCOC Liaison

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
300021	Campus Police	71000	M500 3-CAMERA IN-CAR VIDEO SYSTEM AND VIDEO	32,346.00	32,346.00
300021	Campus Police	71000	License Plate Readers / JENOPTIKS	46,000.00	78,346.00
300021	Campus Police	71000	Alliance Enterprise Recording System 7.0 (Radio Logger)	18,740.00	97,086.00
302051	Safety & Risk Management	71004	Controlled Asset - Building Numbers	46,800.00	143,886.00
471001	Event Services	71008	Rectangle Tables	4,820.00	148,706.00
471001	Event Services	71008	Round Tables	8,320.00	157,026.00
471001	Event Services	71008	Serpentine Tables	3,040.00	160,066.00
471001	Event Services	71008	Barricades	2,900.00	162,966.00
550061	Martinez Fine Arts Center	71000	LED Moving Head With Zoom	43,200.00	206,166.00
550061	Martinez Fine Arts Center	71004	Shure SLXD4Q-Quad Wireless Receiver with SM58 Microphones, Stands, and Cables - G57 Band	87,980.00	294,146.00
550061	Martinez Fine Arts Center	71004	Pro Co Excellines Microphones Cables assorted sizes	1,524.00	295,670.00
550061	Martinez Fine Arts Center	71004	Behringer WING Compact 48-channel Digital Mixer with Flight Case	3,279.00	298,949.00
550061	Martinez Fine Arts Center	71004	Clear-Com DX410 Digital Wireless Intercom 4-up System with Headsets	30,280.00	329,229.00
550061	Martinez Fine Arts Center	71008	Cool Sparks - 700 W Wedding Event Special Electronic Dual-Motor Machine with case Remotes	640.00	329,869.00
550061	Martinez Fine Arts Center	71008	JBL EON715 15-Inch Powered Speaker	2,276.00	332,145.00
550061	Martinez Fine Arts Center	71008	JBL EON718S 1500-watt 18 Inch Powered PA Subwoofer	2,178.00	334,323.00
550061	Martinez Fine Arts Center	71008	JBL SRX922 Dual 12-inch Powered Speaker	4,998.00	339,321.00
550061	Martinez Fine Arts Center	71008	Wireless DMX Transceiver	1,757.00	341,078.00

Total for Vice President of Student Success and Compliance SACSCOC Liaison \$ 341,078.00

Vice President of Finance and Administration

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
303001	Print/Copy Svcs	71004	Desk/Chair	1,384.00	1,384.00
303001	Print/Copy Svcs	71004	Laminating Unit	2,995.00	4,379.00
304061	Property Inventory	71004	Counter Top Microwave Oven	110.00	4,489.00
304061	Property Inventory	71004	Welded Security Cart	4,680.00	9,169.00
304061	Property Inventory	71008	Fans	1,471.00	10,640.00
304061	Property Inventory	71008	Industrial Duty Pallet Jack	1,036.00	11,676.00

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Vice President of Finance and Administration (Cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
304061	Property Inventory	71008	Office chairs	1,299.00	12,975.00
304061	Property Inventory	71008	office desks and chair mat	2,224.00	15,199.00
305001	Information Technology	71000	Access Points (Laird Hall)	5,784.00	20,983.00
305001	Information Technology	71000	Networking Equipment - Ft. McIntosh Swimming Pool (New MDF)	9,366.00	30,349.00
305001	Information Technology	71000	Wireless Access Points for P1 & P2 buildings	1,582.00	31,931.00
305001	Information Technology	71000	Access Points (Adkins)	6,764.00	38,695.00
305001	Information Technology	71000	Installation and Mounting services for thirteen access points (Laird Hall & Adkins).	6,985.00	45,680.00
305001	Information Technology	71000	Cisco Aironet Power Injector	3,400.00	49,080.00
305001	Information Technology	71000	Scope of Work to provision students to M365 tenant.	207,790.00	256,870.00
305001	Information Technology	71004	Ubiquiti Indoor Mesh Network	1,418.00	258,288.00
305001	Information Technology	71004	Networking Equipment Infrastructure - Ft. McIntosh Swimming Pool (New MDF)	4,820.00	263,108.00
305001	Information Technology	71004	8 ft Ladders for Ft. McIntosh & South Campus	1,364.00	264,472.00
305021	Technology Support	71004	Computer Refresh FY 27	600,000.00	864,472.00
305021	Technology Support	71008	Office Chairs	3,800.00	868,272.00
306021	Technology Support	71004	Hand tools that are needed by the plumber	6,698.00	874,970.00
306021	Technology Support	71008	Tools for HVAC Technicians	5,594.00	880,564.00
306021	Technology Support	71008	Tools for Electricians	5,594.00	886,158.00
306081	Motor Pool	71004	Tools to be used by Motor Pool Mechanic	2,142.00	888,300.00
306121	Central Receiving	71000	Electric Pallet Trucks	5,000.00	893,300.00
306121	Central Receiving	71008	Office Chairs	1,550.00	894,850.00
474021	Media Center	71000	Classroom Refresh - MARTINEZ FINE ARTS CENTER WEST WING CLASSROOMS	84,371.00	979,221.00
474021	Media Center	71000	Classroom Refresh - YEARY LIBRARY 148	46,183.00	1,025,404.00
474021	Media Center	71000	South Campus - dvLED POSTER DISPLAY 80 INCHES X 50 INCHES	11,200.00	1,036,604.00
474021	Media Center	71004	GATOR MICROPHONE STANDS FRAMEWORK TRIPOD WITH TELESOPING BOOM	1,360.00	1,037,964.00
474021	Media Center	71004	South Campus - dvLED POSTER DISPLAY 80 INCHES X 25 INCHES	6,800.00	1,044,764.00
474021	Media Center		BIGFOOT 3 HUB POWERED SPEAKERS PA SYSTEM WITH WIRELESS. HANDHELD MICROPHONE AND ANCHOR FLEX		
474021	Media Center	71004	TRANSCIVER	9,788.00	1,054,552.00

Total for Vice President of Finance and Administration \$ 1,054,552.00

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
400021	Assoc Provost/Strat	71004	Remarkable Tablet	800.00	800.00
411042	Child Development Lab	71000	Playground Shade	6,900.00	7,700.00
412062	Regional Law Enforcement Acaden	71004	Mats	9,072.00	16,772.00
413002	Transportation Technology	71004	Office Chairs	7,800.00	24,572.00

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Provost/Vice President of Academic Affairs (cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
413002	Transportation Technology	71004	32 monitors"	4,200.00	28,772.00
413002	Transportation Technology	71004	Load Trail 82 Å – 20' trailer"	12,000.00	40,772.00
413022	Automotive Technology	71004	Goliath Carts	41,560.00	82,332.00
413022	Automotive Technology	71004	Training Vehicle	90,000.00	172,332.00
413022	Automotive Technology	71004	Robinair AC recovery Machine R134	11,800.00	184,132.00
413022	Automotive Technology	71004	Robinair AC recovery Machine R1234YF	15,720.00	199,852.00
413022	Automotive Technology	71004	AutoComp Elite Brake Lathe with accessories	110,403.00	310,255.00
413022	Automotive Technology	71004	Pico Scope 4 Channel with 16 logic and AWG Kit	24,000.00	334,255.00
413022	Automotive Technology	71004	Robinair AC recovery Machine R134	96,000.00	430,255.00
413022	Automotive Technology	71004	Mastercool Electronic Refrigerant charging scale	480.00	430,735.00
413022	Automotive Technology	71004	Mastercool A/C Recovery Machine with tank	2,400.00	433,135.00
413022	Automotive Technology	71004	laptop Dell to run Ford and Toyota OEM	3,890.00	437,025.00
413022	Automotive Technology	71004	Autel Diagnostic Scanners	9,900.00	446,925.00
413022	Automotive Technology	71004	Extension Cord Reels	15,248.00	462,173.00
413022	Automotive Technology	71004	Water cooler	6,777.00	468,950.00
413022	Automotive Technology	71004	Hunter Bench Lathe	37,192.00	506,142.00
413022	Automotive Technology	71004	ADAS (Advanced Driver Assist Systems) Trainer	18,685.00	524,827.00
413022	Automotive Technology	71004	Midtronics battery, starting, charging tester	6,700.00	531,527.00
413022	Automotive Technology	71004	Autel Diagnostic Scanner	34,000.00	565,527.00
413022	Automotive Technology	71004	Xtool P2S Laser Engraver	7,000.00	572,527.00
413022	Automotive Technology	71004	WECREAT Vision Pro 45W Laser Engraver	2,000.00	574,527.00
413022	Automotive Technology	71004	Manual Lift Table	3,000.00	577,527.00
413022	Automotive Technology	71004	Tear Down Table	12,800.00	590,327.00
413022	Automotive Technology	71004	Stainless Steel Lift Tables	18,000.00	608,327.00
413042	Automotive Collision Repair Tech	71000	Pressure Washer	3,031.00	611,358.00
413042	Automotive Collision Repair Tech	71004	Lincoln Air Cooled Push Pull Gun	17,741.00	629,099.00
413042	Automotive Collision Repair Tech	71004	Door Jack	2,597.00	631,696.00
413042	Automotive Collision Repair Tech	71004	Diagnostic Tablets	6,000.00	637,696.00
413042	Automotive Collision Repair Tech	71004	Parts Carts	5,002.00	642,698.00
413042	Automotive Collision Repair Tech	71004	Panel Paint Stand	1,407.00	644,105.00
413042	Automotive Collision Repair Tech	71004	Sagola Spray Gun	3,000.00	647,105.00
413042	Automotive Collision Repair Tech	71004	Brake Lathe	11,680.00	658,785.00
413042	Automotive Collision Repair Tech	71004	Work Bench	51,740.00	710,525.00
413042	Automotive Collision Repair Tech	71004	Welding Cabinets	2,800.00	713,325.00
413042	Automotive Collision Repair Tech	71004	Water Cooler Fan	7,669.00	720,994.00
413042	Automotive Collision Repair Tech	71004	Fenders	2,400.00	723,394.00
413042	Automotive Collision Repair Tech	71004	Shell Vehicle	9,800.00	733,194.00

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Provost/Vice President of Academic Affairs (cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
413042	Automotive Collision Repair Tech	71004	Nitro-Fuzer Touch Nitrogen Welder	33,544.00	766,738.00
413042	Automotive Collision Repair Tech	71004	220v Extension Cord Reels	15,108.00	781,846.00
413042	Automotive Collision Repair Tech	71004	Gas Cylinder Lockers	7,034.00	788,880.00
413042	Automotive Collision Repair Tech	71004	Sata Spray Guns	21,504.00	810,384.00
413042	Automotive Collision Repair Tech	71004	CNC Plasma Table	10,000.00	820,384.00
413042	Automotive Collision Repair Tech	71004	Power Coating Owen	7,870.00	828,254.00
413042	Automotive Collision Repair Tech	71004	M18 Fuel 18V Polisher	3,200.00	831,454.00
413042	Automotive Collision Repair Tech	71004	Bumper Stand	2,348.00	833,802.00
413042	Automotive Collision Repair Tech	71004	Dent Fix Maxi EX 220V	9,448.00	843,250.00
413042	Automotive Collision Repair Tech	71004	Inductor Pro-Max Fully Loaded	13,388.00	856,638.00
413042	Automotive Collision Repair Tech	71004	20v Max Xr 4-1/2 Angel Grinder	6,123.00	862,761.00
413042	Automotive Collision Repair Tech	71004	3M Performance Pneumatic Applicator, 200 mL - 09930	4,287.00	867,048.00
413042	Automotive Collision Repair Tech	71004	3M Dynamic Mixing Gun - 05846	5,883.00	872,931.00
413042	Automotive Collision Repair Tech	71004	Designer Repair Order Racks - 12 pocket	2,121.00	875,052.00
413062	Diesel Engine Mechanics & Repair	71004	Diesel Caddy 25 Gal	2,525.00	877,577.00
413062	Diesel Engine Mechanics & Repair	71004	Air Flood Jack	18,896.00	896,473.00
413062	Diesel Engine Mechanics & Repair	71004	Charging Cabinet	3,356.00	899,829.00
413062	Diesel Engine Mechanics & Repair	71004	Container	21,100.00	920,929.00
413062	Diesel Engine Mechanics & Repair	71004	Vehicle Scanner Tool	9,897.00	930,826.00
413062	Diesel Engine Mechanics & Repair	71004	Jump Pack 10,000A	2,592.00	933,418.00
413062	Diesel Engine Mechanics & Repair	71004	2,200 lb. Transmission Jack	13,173.00	946,591.00
413062	Diesel Engine Mechanics & Repair	71004	Graco Grease Pump Caddy	2,901.00	949,492.00
413062	Diesel Engine Mechanics & Repair	71004	Heavy Duty Fleet Battery Charger Automatic Boosting	3,740.00	953,232.00
413062	Diesel Engine Mechanics & Repair	71004	Single Axle Freightliner Cascadia Detroit Engine	109,200.00	1,062,432.00
413062	Diesel Engine Mechanics & Repair	71004	Single Axle Freightliner Cascadia Cummins Engine	91,850.00	1,154,282.00
413062	Diesel Engine Mechanics & Repair	71004	Differential Rebuild Stand	5,360.00	1,159,642.00
413062	Diesel Engine Mechanics & Repair	71004	Fuel Priming device	11,825.00	1,171,467.00
413062	Diesel Engine Mechanics & Repair	71004	NOREGON DLA+ 3.0 XBT Adapter Kit.	10,193.00	1,181,660.00
420001	Dean of Academic Innovation & Te	71000	Pepper Humanoid Robots	62,700.00	1,244,360.00
420011	Ctr Teaching Excellence & Learning	71004	Workshop Equipment	14,066.00	1,258,426.00
420011	Ctr Teaching Excellence & Learning	71008	Office Furniture	730.00	1,259,156.00
420051	Instructional Technology Center	71004	BenQ Projector	11,355.00	1,270,511.00
420051	Instructional Technology Center	71004	Clear Touch Units	185,691.00	1,456,202.00
420051	Instructional Technology Center	71004	Crealiti 3D Scanner	1,963.00	1,458,165.00
420051	Instructional Technology Center	71004	Redcat Instructional Audio System	3,150.00	1,461,315.00
420051	Instructional Technology Center	71004	Smart Board Mini	3,611.00	1,464,926.00
420051	Instructional Technology Center	71004	Smart Board	5,496.00	1,470,422.00

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Provost/Vice President of Academic Affairs (cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
420051	Instructional Technology Center	71004	Zoom Room (Equipment)	37,710.00	1,508,132.00
420051	Instructional Technology Center	71008	Workstation Chairs	2,582.00	1,510,714.00
420051	Instructional Technology Center	71008	Dell Touch Monitor	579.00	1,511,293.00
420051	Instructional Technology Center	71008	Eigato Teleprompter	350.00	1,511,643.00
420121	Culinary Arts	71004	Pasta Extruder	2,749.00	1,514,392.00
420121	Culinary Arts	71004	Electric Pasta Machine	1,899.00	1,516,291.00
420121	Culinary Arts	71008	Commercial Work Table	498.00	1,516,789.00
420121	Culinary Arts	71008	Spaghetti Pasta Cutter	240.00	1,517,029.00
420121	Culinary Arts	71008	Commercial Spice Grinder	230.00	1,517,259.00
420141	Cosmetology	71004	Styling Chair Bases	3,993.00	1,521,252.00
420201	MB Writing & Research Ctr	71008	Rolling Whiteboard 72x48 Large Double Sided for Tutoring	252.00	1,521,504.00
421021	Visual Arts	71004	TV and TV Mount	550.00	1,522,054.00
421021	Visual Arts	71008	Stools	5,582.00	1,527,636.00
426000	Theatrical & Performing Arts Dept	71004	44 Plotter"	6,000.00	1,533,636.00
443021	Physical Therapy Assistant	71004	Triton Traction Unit Replacement Used in PTA Program - PTHA 1531 Biophysical Agents Course	5,500.00	1,539,136.00
453000	Computer Science & Tech Dept	71004	Office Chairs	4,500.00	1,543,636.00
454021	Heat/Vent/Air Cond & Refrigeratio	71004	R 454 Central air units	80,000.00	1,623,636.00
456001	Continuing Education	71000	19' Lab Cabinets w/wall units	13,300.00	1,636,936.00
456001	Continuing Education	71004	QuantumA® Stationary Wire Shelving Unit with Bins, 7 Shelf	2,655.00	1,639,591.00
456001	Continuing Education	71004	18' Lab Cabinet with wall units	11,300.00	1,650,891.00
456001	Continuing Education	71004	Wall and Base Cabinet Set	2,035.00	1,652,926.00
456001	Continuing Education	71004	Treatment Cabinet with 2 drawers/2 doors	580.00	1,653,506.00
456001	Continuing Education	71004	2-Drawer Metal File Cabinet	1,050.00	1,654,556.00
456001	Continuing Education	71004	Classic L-shaped Desks	5,520.00	1,660,076.00
456001	Continuing Education	71004	Student Gather/Career Services Chairs	2,058.00	1,662,134.00
456001	Continuing Education	71008	Phlebotomy Cart	1,260.00	1,663,394.00
456001	Continuing Education	71008	Drucker Diagnostics Benchtop Model 6148 Centrifuge	900.00	1,664,294.00
456001	Continuing Education	71008	Suction Assisted Laryngoscopy and Airway Decontamination Simulator	1,995.00	1,666,289.00
456001	Continuing Education	71008	Enema Administration Simulator	1,025.00	1,667,314.00
456001	Continuing Education	71008	Life/form Ostomy Care Simulator	1,050.00	1,668,364.00
456001	Continuing Education	71008	Emergency Crash Cart	2,530.00	1,670,894.00
456001	Continuing Education	71008	Graham-Field Hydraulic Lift	930.00	1,671,824.00
456001	Transportation Training Center	71008	Standing Desk Coverter for Instructor/Classroom Use	1,725.00	1,673,549.00
456011	Transportation Training Center	71004	Refrigerator to be placed at Pad office	500.00	1,674,049.00
456011	Transportation Training Center	71004	Cubicle workstations for faculty	13,033.00	1,687,082.00
474001	Library Services	71004	HP LaserJet Enterprise M611dn - Student Printer	1,974.00	1,689,056.00

Laredo College
General Operating Fund
FY 2027 Equipment Requests

Provost/Vice President of Academic Affairs (cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
474001	Library Services	71004	Demco Restination Lounge Inside 45 Degree Chair	20,988.00	1,710,044.00
474001	Library Services	71004	Regency Mobile Lounge Chair	4,396.00	1,714,440.00
474001	Library Services	71004	Smith System Interchange Multimedia Tables	4,956.00	1,719,396.00
474001	Library Services	71004	Clear Touch Screens	58,785.00	1,778,181.00
474001	Library Services	71008	SAFCO Loop Arms Extended-Height Stools	3,200.00	1,781,381.00
474001	Library Services	71008	DEMCO Kabos Twist Tables	2,636.00	1,784,017.00
474001	Library Services	71008	Buffalo Flat Shelf Book Truck	3,045.00	1,787,062.00
474001	Library Services	71008	Office Chairs	1,866.00	1,788,928.00

Total for Provost/Vice President of Academic Affairs \$ 1,788,928.00

Vice President of Institutional Advancement

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cummulative Cost
500001	VP of Institutional Advancement	71000	Golf Cart	18,500.00	18,500.00
500001	VP of Institutional Advancement	71008	Office Chairs	750.00	19,250.00
550011	Community & Media Relations	71004	Canon RF 15-35mm lens	2,399.00	21,649.00
550011	Community & Media Relations	71008	Godox V100 Flash for Canon	349.00	21,998.00
550011	Community & Media Relations	71008	Godox Light Stands	101.00	22,099.00
550011	Community & Media Relations	71008	Bowens Mount Shoot / GOBO Projector	189.00	22,288.00
550011	Community & Media Relations	71008	DJI Mic 3 System	259.00	22,547.00
550011	Community & Media Relations	71008	DJI Osmo Pocket 3 (Cameras)	1,258.00	23,805.00
550011	Community & Media Relations	71008	Godox AD800Pro Flash	999.00	24,804.00
550011	Community & Media Relations	71008	ProGrade Memory Cards	220.00	25,024.00
550051	LCTV Studio Productions	71004	Replacement Video Recording Units for Yearly Library Event Spaces - Blackmagic HyperDeck Studio 4K Pro	3,510.00	28,534.00
550051	LCTV Studio Productions	71004	Additional Streaming Units for Multi-Location Event Coverage - Blackmagic Design Web Presenter 4K	2,235.00	30,769.00
550051	LCTV Studio Productions	71004	4K Multicam Camera System for LCTV Podcast Production - Logitech Mevo Core UHD 4K Camera with Panasonic Lens Kit	5,926.00	36,695.00
550051	LCTV Studio Productions	71004	Mobile Workstations for Multi-Location Livestream and Production - Dell Pro 16	5,693.00	42,388.00
550051	LCTV Studio Productions	71004	Display Monitors for LCTV Broadcast and Livestream Monitoring - Samsung 50Inch Class Crystal UHD U8000H	700.00	43,088.00

Total for Vice President of Institutional Advancement \$ 43,088.00

Grand Total \$ 3,232,746.00

Laredo College
Fiscal Year 2027 Capital Lease Purchases

100101	71000	\$	65,000.00	Campus Vehicle
474021	71000	\$	749,555.91	Classroom refresh - CIGARROA SCIENCE CENTER BUILDING
474021	71000	\$	301,139.57	Board Room Mic and Video Upgrades - DE LA GARZA 101
305001	71000	\$	808,777.00	Cisco Catalyst 9200L Network Switches - Ft. McIntosh
305001	71000	\$	101,726.50	Ft. McIntosh Data Center Core Switch Replacement
305001	71000	\$	10,725.00	Rack Mount Network Switches across Ft. McIntosh MDFs / IDF's of several buildings
305001	71000	\$	83,978.00	CCTV cameras & PA System for Camilo Prada
305001	71000	\$	11,630.00	CCTV cameras for South Campus Assessment Center
305001	71000	\$	24,628.00	CCTV cameras for Ft. McIntosh campus Assessment Center
305001	71004	\$	60,000.00	Van for Operations
306081	71428	\$	55,085.00	2026 F250 4x2 SD Crew Cab 6.75' box 160 WB SRW XL (W2A)"
306081	71428	\$	56,535.00	2026 F250 4x2 SD Crew Cab 8' box 176 WB SRW XL (W2A)"
306081	71428	\$	97,434.00	New 2026 John Deere 310G Backhoe
550061	71000	\$	163,479.16	Audio Visual Aids - Martinez Fine Arts Center

\$ 2,589,693.14

DEPARTMENT BUDGETS

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	100001	Office of the President	61000	Sal Professional	316,127.00	532,740.00	216,613.00	68.52%
110001	100001	Office of the President	61006	Sal Professional Stipends	41,580.00	53,971.00	12,391.00	29.80%
110001	100001	Office of the President	61100	Sal Staff Regular	175,553.00	175,553.00	0.00	0.00%
110001	100001	Office of the President	71008	Non-Inventoried Asset	1,800.00	0.00	(1,800.00)	-100.00%
110001	100001	Office of the President	72004	Expendable Supplies	3,700.00	3,700.00	0.00	0.00%
110001	100001	Office of the President	74032	Departmental Scholarship	12,000.00	12,000.00	0.00	0.00%
110001	100001	Office of the President	77008	In-Town Mileage	150.00	150.00	0.00	0.00%
110001	100001	Office of the President	77666	Prof. Dev. Admin Travel	30,000.00	30,000.00	0.00	0.00%
110001	100001	Office of the President	77670	Registration Fees	2,545.00	2,545.00	0.00	0.00%
110001	100001	Office of the President	78068	Membership Dues Inst	20,705.00	20,705.00	0.00	0.00%
110001	100001	Office of the President	78100	Representation Activities	27,000.00	27,000.00	0.00	0.00%
100001 Total					631,160.00	858,364.00	227,204.00	-1.68%
110001	100041	Development	61000	Sal Professional	208,315.00	208,315.00	0.00	0.00%
110001	100041	Development	61100	Sal Staff Regular	88,193.00	88,193.00	0.00	0.00%
110001	100041	Development	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	100041	Development	72024	Software	41,405.00	44,905.00	3,500.00	8.45%
110001	100041	Development	77666	Prof. Dev. Admin Travel	18,000.00	21,000.00	3,000.00	16.67%
110001	100041	Development	78016	Community Relations	12,000.00	12,000.00	0.00	0.00%
110001	100041	Development	78068	Membership Dues Inst	1,000.00	1,000.00	0.00	0.00%
100041 Total					371,413.00	377,913.00	6,500.00	25.12%
110001	100045	Alumni Operations	78016	Community Relations	48,595.00	48,595.00	0.00	0.00%
100045 Total					48,595.00	48,595.00	0.00	0.00%
110001	100081	Government of the Institution	71004	Controlled Asset	4,600.00	0.00	(4,600.00)	-100.00%
110001	100081	Government of the Institution	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	100081	Government of the Institution	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	100081	Government of the Institution	77666	Prof. Dev. Admin Travel	26,500.00	26,500.00	0.00	0.00%
110001	100081	Government of the Institution	77670	Registration Fees	200.00	200.00	0.00	0.00%
110001	100081	Government of the Institution	78028	Contracted Services	10,000.00	10,000.00	0.00	0.00%
110001	100081	Government of the Institution	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
110001	100081	Government of the Institution	78100	Representation Activities	17,500.00	17,500.00	0.00	0.00%
100081 Total					62,100.00	57,500.00	(4,600.00)	-100.00%
110001	100101	General Institutional	61202	Sal Ins Reg Summer	59,449.00	168,123.00	108,674.00	182.80%
110001	100101	General Institutional	61206	Sal Ins O/L Semester	91,605.00	330,178.00	238,573.00	260.44%
110001	100101	General Institutional	61222	Sal Ins DL Adjunct	178,009.00	468,635.00	290,626.00	163.26%
110001	100101	General Institutional	61600	Unallocated Salaries	482,430.00	438,426.00	(44,004.00)	-9.12%
110001	100101	General Institutional	71428	Vehicle Lease Purchase	0.00	683,280.00	683,280.00	0.00%
110001	100101	General Institutional	74072	Insurance Students	20,000.00	20,000.00	0.00	0.00%
110001	100101	General Institutional	74084	Malpractice Insurance	15,000.00	15,000.00	0.00	0.00%
110001	100101	General Institutional	76008	Bad Debt Expense	300,000.00	300,000.00	0.00	0.00%
110001	100101	General Institutional	76052	Unallocated	32,600.00	75,000.00	42,400.00	130.06%
110001	100101	General Institutional	78000	A/E Fees	233,275.00	233,275.00	0.00	0.00%
110001	100101	General Institutional	78028	Contracted Services	40,000.00	340,000.00	300,000.00	750.00%
110001	100101	General Institutional	78048	Insurance - Auto	45,465.00	54,000.00	8,535.00	18.77%
110001	100101	General Institutional	78052	Insurance - Crime	10,000.00	10,500.00	500.00	5.00%
110001	100101	General Institutional	78056	Insurance - Liability	280,000.00	280,000.00	0.00	0.00%
110001	100101	General Institutional	78060	Insurance - Property	705,000.00	745,000.00	40,000.00	5.67%
110001	100101	General Institutional	78068	Membership Dues Inst	86,000.00	86,000.00	0.00	0.00%
110001	100101	General Institutional	78076	Prof Services - Audits	93,000.00	93,000.00	0.00	0.00%
110001	100101	General Institutional	78080	Prof Services - Legal	135,000.00	135,000.00	0.00	0.00%
110001	100101	General Institutional	78100	Representation Activities	28,000.00	128,000.00	100,000.00	357.14%
100101 Total					2,834,833.00	4,603,417.00	1,768,584.00	1864.03%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000	Sal Professional	85,010.00	85,010.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61100	Sal Staff Regular	142,689.00	142,689.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	71004	Controlled Asset	425.00	0.00	(425.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004	Expendable Supplies	2,730.00	2,730.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024	Software	124,620.00	156,620.00	32,000.00	25.68%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77266	Other Travel Expense	600.00	600.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666	Prof. Dev. Admin Travel	32,850.00	32,850.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78016	Community Relations	5,000.00	5,000.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78028	Contracted Services	3,781.00	5,581.00	1,800.00	47.61%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78068	Membership Dues Inst	5,500.00	5,500.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	78100	Representation Activities	16,514.00	16,514.00	0.00	0.00%
101001 Total					421,519.00	454,894.00	33,375.00	-26.72%
110001	101021	Assessment and QEP	61000	Sal Professional	166,875.00	166,875.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	101021	Assessment and QEP	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	101021	Assessment and QEP	61224	Sal Ins Stipends	4,500.00	4,500.00	0.00	0.00%
110001	101021	Assessment and QEP	61602	Contracted Svcs Prsn	11,500.00	11,500.00	0.00	0.00%
110001	101021	Assessment and QEP	71004	Controlled Asset	8,500.00	0.00	(8,500.00)	-100.00%
110001	101021	Assessment and QEP	71008	Non-Inventoried Asset	2,925.00	0.00	(2,925.00)	-100.00%
110001	101021	Assessment and QEP	71404	Books/ Serials/ Microfilm	2,000.00	2,000.00	0.00	0.00%
110001	101021	Assessment and QEP	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	101021	Assessment and QEP	72008	Instructional Supplies	3,500.00	3,500.00	0.00	0.00%
110001	101021	Assessment and QEP	72024	Software	30,000.00	30,000.00	0.00	0.00%
110001	101021	Assessment and QEP	74112	Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%
110001	101021	Assessment and QEP	77666	Prof. Dev. Admin Travel	6,427.00	6,427.00	0.00	0.00%
110001	101021	Assessment and QEP	77670	Registration Fees	12,000.00	12,000.00	0.00	0.00%
110001	101021	Assessment and QEP	78028	Contracted Services	19,548.00	19,548.00	0.00	0.00%
110001	101021	Assessment and QEP	78068	Membership Dues Inst	100.00	100.00	0.00	0.00%
101021 Total					271,775.00	260,350.00	(11,425.00)	-200.00%
110001	101031	Inst. Research & Planning	61000	Sal Professional	309,102.00	309,102.00	0.00	0.00%
110001	101031	Inst. Research & Planning	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	77266	Other Travel Expense	40,000.00	40,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78028	Contracted Services	8,000.00	8,000.00	0.00	0.00%
110001	101031	Inst. Research & Planning	78068	Membership Dues Inst	600.00	600.00	0.00	0.00%
101031 Total					359,702.00	359,702.00	0.00	0.00%
110001	101041	Management Information Systems	61000	Sal Professional	451,239.00	451,239.00	0.00	0.00%
110001	101041	Management Information Systems	62601	Employee Training	0.00	870.00	870.00	0.00%
110001	101041	Management Information Systems	71416	Maintenance Agreement	891,976.00	891,976.00	0.00	0.00%
110001	101041	Management Information Systems	72024	Software	34,395.00	34,395.00	0.00	0.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	16,000.00	19,841.00	3,841.00	24.01%
110001	101041	Management Information Systems	78028	Contracted Services	30,000.00	30,000.00	0.00	0.00%
101041 Total					1,423,610.00	1,428,321.00	4,711.00	24.01%
110001	101043	General Education	61602	Contracted Svcs Prsn	45,900.00	45,900.00	0.00	0.00%
110001	101043	General Education	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
101043 Total					46,400.00	46,400.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	61000	Sal Professional	105,892.00	105,892.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	72024	Software	197.00	197.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	74164	Travel Admin	0.00	3,600.00	3,600.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	77266	Other Travel Expense	800.00	800.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	77666	Prof. Dev. Admin Travel	6,303.00	6,303.00	0.00	0.00%
110001	103001	Assoc VP of Compliance & Risk Mgmt	78068	Membership Dues Inst	0.00	335.00	335.00	0.00%
103001 Total					113,492.00	117,427.00	3,935.00	0.00%
110001	200001	VP of Student Success & Enrollment	61000	Sal Professional	175,000.00	175,000.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	61006	Sal Professional Stipends	2,700.00	2,700.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	61008	Sal Prof Stipend Winter Mester	12,000.00	12,000.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	61100	Sal Staff Regular	51,023.00	51,023.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	77666	Prof. Dev. Admin Travel	9,000.00	9,000.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	78016	Community Relations	59,300.00	59,300.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	78028	Contracted Services	850.00	850.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	78100	Representation Activities	2,130.00	2,130.00	0.00	0.00%
200001 Total					312,503.00	312,503.00	0.00	0.00%
110001	300001	VP of Finance & Administration	61000	Sal Professional	220,768.00	220,768.00	0.00	0.00%
110001	300001	VP of Finance & Administration	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	300001	VP of Finance & Administration	72004	Expendable Supplies	850.00	850.00	0.00	0.00%
110001	300001	VP of Finance & Administration	77666	Prof. Dev. Admin Travel	4,000.00	4,000.00	0.00	0.00%
110001	300001	VP of Finance & Administration	78068	Membership Dues Inst	5,200.00	5,200.00	0.00	0.00%
110001	300001	VP of Finance & Administration	78100	Representation Activities	3,500.00	5,000.00	1,500.00	42.86%
300001 Total					236,118.00	237,618.00	1,500.00	42.86%
110001	300021	Campus Police - M	61000	Sal Professional	255,138.00	255,138.00	0.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	1,173,205.00	1,173,205.00	0.00	0.00%
110001	300021	Campus Police - M	61102	Sal Staff Overtime	54,000.00	54,000.00	0.00	0.00%
110001	300021	Campus Police - M	61106	Sal Staff Regular Pt	24,000.00	24,000.00	0.00	0.00%
110001	300021	Campus Police - M	71000	Capitalized Asset	140,268.00	97,086.00	(43,182.00)	-30.79%
110001	300021	Campus Police - M	71004	Controlled Asset	1,935.00	0.00	(1,935.00)	-100.00%
110001	300021	Campus Police - M	71008	Non-Inventoried Asset	3,269.00	0.00	(3,269.00)	-100.00%
110001	300021	Campus Police - M	71416	Maintenance Agreement	20,339.00	20,339.00	0.00	0.00%
110001	300021	Campus Police - M	71424	Repairs Equipment	7,860.00	7,860.00	0.00	0.00%

Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
Fund	Number				Proposed Budget	Amount	Percentage
110001	300021	Campus Police - M	71428 Vehicle Lease Purchase	57,840.00	0.00	(57,840.00)	-100.00%
110001	300021	Campus Police - M	71432 Vehicle Maintenance	10,200.00	10,200.00	0.00	0.00%
110001	300021	Campus Police - M	72004 Expendable Supplies	16,541.00	18,195.00	1,654.00	10.00%
110001	300021	Campus Police - M	72024 Software	19,512.00	19,512.00	0.00	0.00%
110001	300021	Campus Police - M	72032 Uniforms	61,855.00	61,855.00	0.00	0.00%
110001	300021	Campus Police - M	77266 Other Travel Expense	291.00	291.00	0.00	0.00%
110001	300021	Campus Police - M	77666 Prof. Dev. Admin Travel	14,709.00	14,709.00	0.00	0.00%
110001	300021	Campus Police - M	78028 Contracted Services	15,441.00	50,143.00	34,702.00	224.74%
110001	300021	Campus Police - M	78044 Gasoline	25,000.00	25,000.00	0.00	0.00%
110001	300021	Campus Police - M	78068 Membership Dues Inst	900.00	900.00	0.00	0.00%
110001	300021	Campus Police - M	78124 Telephone	19,200.00	19,200.00	0.00	0.00%
300021 Total				1,921,503.00	1,851,633.00	(69,870.00)	-96.05%
110001	300081	SACS Accreditation - M	77666 Prof. Dev. Admin Travel	59,410.00	59,410.00	0.00	0.00%
110001	300081	SACS Accreditation - M	78028 Contracted Services	4,590.00	4,590.00	0.00	0.00%
110001	300081	SACS Accreditation - M	78100 Representation Activities	2,000.00	2,000.00	0.00	0.00%
300081 Total				66,000.00	66,000.00	0.00	0.00%
110001	302001	Human Resources	61000 Sal Professional	542,463.00	614,463.00	72,000.00	13.27%
110001	302001	Human Resources	61006 Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302001	Human Resources	61100 Sal Staff Regular	167,544.00	167,544.00	0.00	0.00%
110001	302001	Human Resources	71004 Controlled Asset	0.00	3,000.00	3,000.00	0.00%
110001	302001	Human Resources	71008 Non-Inventoried Asset	0.00	1,800.00	1,800.00	0.00%
110001	302001	Human Resources	72004 Expendable Supplies	5,530.00	5,530.00	0.00	0.00%
110001	302001	Human Resources	72024 Software	0.00	3,000.00	3,000.00	0.00%
110001	302001	Human Resources	77666 Prof. Dev. Admin Travel	9,600.00	14,100.00	4,500.00	46.88%
110001	302001	Human Resources	77670 Registration Fees	2,388.00	2,388.00	0.00	0.00%
110001	302001	Human Resources	78004 Advertising	35,000.00	35,000.00	0.00	0.00%
110001	302001	Human Resources	78016 Community Relations	1,500.00	3,500.00	2,000.00	133.33%
110001	302001	Human Resources	78024 Contracted Copy Svcs	0.00	35,000.00	35,000.00	0.00%
110001	302001	Human Resources	78028 Contracted Services	108,500.00	193,500.00	85,000.00	78.34%
110001	302001	Human Resources	78068 Membership Dues Inst	2,895.00	2,895.00	0.00	0.00%
302001 Total				877,220.00	1,083,520.00	206,300.00	271.82%
110001	302021	Employee Wellness	61212 Sal Ins Adjunct Semester	4,200.00	4,200.00	0.00	0.00%
110001	302021	Employee Wellness	72004 Expendable Supplies	600.00	600.00	0.00	0.00%
110001	302021	Employee Wellness	74008 Awards	500.00	500.00	0.00	0.00%
302021 Total				5,300.00	5,300.00	0.00	0.00%
110001	302041	Employee Development	62602 Staff Development	70,000.00	70,000.00	0.00	0.00%
110001	302041	Employee Development	72004 Expendable Supplies	112.00	112.00	0.00	0.00%
110001	302041	Employee Development	74032 Departmental Scholarship	1,500.00	1,500.00	0.00	0.00%
110001	302041	Employee Development	76023 Employee Scholarship	75,000.00	75,000.00	0.00	0.00%
302041 Total				146,612.00	146,612.00	0.00	0.00%
110001	302051	Safety & Risk Management	61000 Sal Professional	120,108.00	120,108.00	0.00	0.00%
110001	302051	Safety & Risk Management	61006 Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	302051	Safety & Risk Management	61106 Sal Staff Regular Pt	16,000.00	16,000.00	0.00	0.00%
110001	302051	Safety & Risk Management	71004 Controlled Asset	59,960.00	46,800.00	(13,160.00)	-21.95%
110001	302051	Safety & Risk Management	71008 Non-Inventoried Asset	172,676.00	0.00	(172,676.00)	-100.00%
110001	302051	Safety & Risk Management	72004 Expendable Supplies	6,911.00	20,000.00	13,089.00	189.39%
110001	302051	Safety & Risk Management	72024 Software	0.00	70,000.00	70,000.00	0.00%
110001	302051	Safety & Risk Management	72032 Uniforms	1,200.00	1,200.00	0.00	0.00%
110001	302051	Safety & Risk Management	77666 Prof. Dev. Admin Travel	8,800.00	8,800.00	0.00	0.00%
110001	302051	Safety & Risk Management	78028 Contracted Services	180,650.00	378,150.00	197,500.00	109.33%
110001	302051	Safety & Risk Management	78068 Membership Dues Inst	400.00	400.00	0.00	0.00%
302051 Total				568,505.00	663,258.00	94,753.00	176.77%
110001	302061	Staff Benefits - M	61000 Sal Professional	(271,373.00)	314,538.00	585,911.00	-215.91%
110001	302061	Staff Benefits - M	61100 Sal Staff Regular	40,700.00	543,624.00	502,924.00	1235.69%
110001	302061	Staff Benefits - M	61200 Sal Ins Reg Semester	393,728.00	949,764.00	556,036.00	141.22%
110001	302061	Staff Benefits - M	61212 Sal Ins Adjunct Semester	0.00	166,831.00	166,831.00	0.00%
110001	302061	Staff Benefits - M	61214 Sal Ins Dept Chairpr	(218,250.00)	(218,250.00)	0.00	0.00%
110001	302061	Staff Benefits - M	62100 Health & Life Insurance	4,500,000.00	4,900,000.00	400,000.00	8.89%
110001	302061	Staff Benefits - M	62200 ORP Contribution	365,000.00	365,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62202 TRS Contribution	1,800,000.00	2,600,000.00	800,000.00	44.44%
110001	302061	Staff Benefits - M	62300 Social Security	3,300,000.00	3,300,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62400 Emergency LV Retirement	200,000.00	200,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62404 Sick Leave Pool	30,000.00	30,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62406 Unemployment Insurance	60,000.00	60,000.00	0.00	0.00%
110001	302061	Staff Benefits - M	62408 Workers Compensation	165,000.00	165,000.00	0.00	0.00%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					10,614,805.00	13,626,507.00	3,011,702.00	1214.34%
110001	303001	Print/Copy Svcs - M	61000	Sal Professional	53,371.00	53,371.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	108,659.00	108,659.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	71004	Controlled Asset	6,481.00	4,379.00	(2,102.00)	-32.43%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	6,400.00	6,400.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	15,395.00	15,395.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72024	Software	275.00	1,248.00	973.00	353.82%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	244,538.00	283,126.00	38,588.00	15.78%
303001 Total					435,119.00	472,578.00	37,459.00	337.16%
110001	303021	Mail Services - M	61100	Sal Staff Regular	32,448.00	32,448.00	0.00	0.00%
110001	303021	Mail Services - M	71412	Equipment Lease Purchase	7,325.00	0.00	(7,325.00)	-100.00%
110001	303021	Mail Services - M	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
303021 Total					40,773.00	33,448.00	(7,325.00)	-100.00%
110001	304001	Comptroller/Accounting	61000	Sal Professional	506,766.00	506,766.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61002	Sal Professional Pt	14,701.00	14,701.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61100	Sal Staff Regular	216,966.00	216,966.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61106	Sal Staff Regular Pt	15,179.00	15,179.00	0.00	0.00%
110001	304001	Comptroller/Accounting	71004	Controlled Asset	4,050.00	0.00	(4,050.00)	-100.00%
110001	304001	Comptroller/Accounting	71008	Non-Inventoried Asset	900.00	0.00	(900.00)	-100.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	14,000.00	14,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	72024	Software	15,000.00	64,980.00	49,980.00	333.20%
110001	304001	Comptroller/Accounting	77266	Other Travel Expense	3,000.00	5,500.00	2,500.00	83.33%
110001	304001	Comptroller/Accounting	77666	Prof. Dev. Admin Travel	15,000.00	15,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77670	Registration Fees	350.00	350.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78028	Contracted Services	12,150.00	12,150.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	304001	Comptroller/Accounting	78120	Tax Collection	775,000.00	775,000.00	0.00	0.00%
304001 Total					1,593,362.00	1,640,892.00	47,530.00	216.53%
110001	304021	Business Office - M	61000	Sal Professional	214,004.00	214,004.00	0.00	0.00%
110001	304021	Business Office - M	61100	Sal Staff Regular	204,822.00	204,822.00	0.00	0.00%
110001	304021	Business Office - M	71416	Maintenance Agreement	158,000.00	158,000.00	0.00	0.00%
110001	304021	Business Office - M	72004	Expendable Supplies	8,500.00	8,500.00	0.00	0.00%
110001	304021	Business Office - M	72024	Software	4,100.00	4,100.00	0.00	0.00%
110001	304021	Business Office - M	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	304021	Business Office - M	77266	Other Travel Expense	1,000.00	1,000.00	0.00	0.00%
110001	304021	Business Office - M	77666	Prof. Dev. Admin Travel	12,628.00	17,128.00	4,500.00	35.64%
110001	304021	Business Office - M	78028	Contracted Services	81,000.00	81,000.00	0.00	0.00%
304021 Total					684,254.00	688,754.00	4,500.00	35.64%
110001	304041	Purchasing	61000	Sal Professional	146,899.00	146,899.00	0.00	0.00%
110001	304041	Purchasing	61100	Sal Staff Regular	108,909.00	148,699.00	39,790.00	36.54%
110001	304041	Purchasing	71008	Non-Inventoried Asset	950.00	0.00	(950.00)	-100.00%
110001	304041	Purchasing	72004	Expendable Supplies	3,700.00	3,700.00	0.00	0.00%
110001	304041	Purchasing	72024	Software	9,570.00	9,570.00	0.00	0.00%
110001	304041	Purchasing	77266	Other Travel Expense	2,500.00	2,500.00	0.00	0.00%
110001	304041	Purchasing	77666	Prof. Dev. Admin Travel	9,000.00	9,000.00	0.00	0.00%
110001	304041	Purchasing	78004	Advertising	9,000.00	11,000.00	2,000.00	22.22%
110001	304041	Purchasing	78016	Community Relations	300.00	300.00	0.00	0.00%
110001	304041	Purchasing	78028	Contracted Services	1,100.00	1,100.00	0.00	0.00%
110001	304041	Purchasing	78068	Membership Dues Inst	190.00	1,200.00	1,010.00	531.58%
304041 Total					292,118.00	333,968.00	41,850.00	490.34%
110001	304061	Property Inventory	61000	Sal Professional	75,795.00	75,795.00	0.00	0.00%
110001	304061	Property Inventory	61100	Sal Staff Regular	150,239.00	193,253.00	43,014.00	28.63%
110001	304061	Property Inventory	61106	Sal Staff Regular Pt	8,664.00	8,664.00	0.00	0.00%
110001	304061	Property Inventory	61504	Sal Student Assistance	4,668.00	4,668.00	0.00	0.00%
110001	304061	Property Inventory	71004	Controlled Asset	2,687.00	4,790.00	2,103.00	78.27%
110001	304061	Property Inventory	71008	Non-Inventoried Asset	3,015.00	6,036.00	3,021.00	100.20%
110001	304061	Property Inventory	71432	Vehicle Maintenance	350.00	350.00	0.00	0.00%
110001	304061	Property Inventory	72004	Expendable Supplies	9,900.00	9,900.00	0.00	0.00%
110001	304061	Property Inventory	72024	Software	39,334.00	40,514.00	1,180.00	3.00%
110001	304061	Property Inventory	72032	Uniforms	2,100.00	4,561.00	2,461.00	117.19%
110001	304061	Property Inventory	78004	Advertising	5,542.00	5,542.00	0.00	0.00%
110001	304061	Property Inventory	78028	Contracted Services	145,016.00	149,366.00	4,350.00	3.00%
110001	304061	Property Inventory	78044	Gasoline	3,100.00	3,100.00	0.00	0.00%
110001	304061	Property Inventory	78064	Licensing/Certification	8,000.00	8,000.00	0.00	0.00%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
304061 Total					458,410.00	514,539.00	56,129.00	330.29%
110001	304081	Payroll	61000	Sal Professional	184,536.00	184,536.00	0.00	0.00%
110001	304081	Payroll	61100	Sal Staff Regular	90,002.00	90,002.00	0.00	0.00%
110001	304081	Payroll	61106	Sal Staff Regular Pt	13,000.00	13,000.00	0.00	0.00%
110001	304081	Payroll	71416	Maintenance Agreement	37,500.00	37,500.00	0.00	0.00%
110001	304081	Payroll	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	304081	Payroll	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
110001	304081	Payroll	78068	Membership Dues Inst	520.00	520.00	0.00	0.00%
304081 Total					331,558.00	331,558.00	0.00	0.00%
110001	305001	Inform Technology - M	61000	Sal Professional	113,705.00	113,705.00	0.00	0.00%
110001	305001	Inform Technology - M	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	305001	Inform Technology - M	61100	Sal Staff Regular	337,390.00	460,006.00	122,616.00	36.34%
110001	305001	Inform Technology - M	71000	Capitalized Asset	242,642.00	241,656.00	(986.00)	-0.41%
110001	305001	Inform Technology - M	71004	Controlled Asset	1,263,501.00	7,602.00	(1,255,899.00)	-99.40%
110001	305001	Inform Technology - M	71412	Equipment Lease Purchase	512,562.00	0.00	(512,562.00)	-100.00%
110001	305001	Inform Technology - M	71416	Maintenance Agreement	122,199.00	122,199.00	0.00	0.00%
110001	305001	Inform Technology - M	72004	Expendable Supplies	5,623.00	10,245.00	4,622.00	82.20%
110001	305001	Inform Technology - M	72024	Software	156,843.00	780,176.00	623,333.00	397.42%
110001	305001	Inform Technology - M	77266	Other Travel Expense	1,600.00	1,600.00	0.00	0.00%
110001	305001	Inform Technology - M	78028	Contracted Services	373,923.00	373,923.00	0.00	0.00%
305001 Total					3,131,788.00	2,112,912.00	(1,018,876.00)	316.16%
110001	305021	Technology Support - M	61000	Sal Professional	435,073.00	435,073.00	0.00	0.00%
110001	305021	Technology Support - M	61006	Sal Professional Stipends	4,928.00	4,928.00	0.00	0.00%
110001	305021	Technology Support - M	61100	Sal Staff Regular	477,012.00	477,012.00	0.00	0.00%
110001	305021	Technology Support - M	71004	Controlled Asset	628,253.00	600,000.00	(28,253.00)	-4.50%
110001	305021	Technology Support - M	71008	Non-Inventoried Asset	12,036.00	3,800.00	(8,236.00)	-68.43%
110001	305021	Technology Support - M	71416	Maintenance Agreement	235,206.00	235,206.00	0.00	0.00%
110001	305021	Technology Support - M	72004	Expendable Supplies	4,500.00	4,500.00	0.00	0.00%
110001	305021	Technology Support - M	72020	Repair Parts	34,149.00	34,149.00	0.00	0.00%
110001	305021	Technology Support - M	72024	Software	678,822.00	838,822.00	160,000.00	23.57%
110001	305021	Technology Support - M	77216	Other Travel Expense	0.00	1,880.00	1,880.00	0.00%
110001	305021	Technology Support - M	77266	Other Travel Expense	700.00	2,593.00	1,893.00	270.43%
110001	305021	Technology Support - M	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	305021	Technology Support - M	78028	Contracted Services	408,440.00	436,620.00	28,180.00	6.90%
305021 Total					2,924,119.00	3,079,583.00	155,464.00	227.97%
110001	306001	Plant Operations & Maintenance - M	61000	Sal Professional	276,702.00	276,702.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	61006	Sal Professional Stipends	5,400.00	5,400.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	61100	Sal Staff Regular	201,677.00	201,677.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	71008	Non-Inventoried Asset	590.00	0.00	(590.00)	-100.00%
110001	306001	Plant Operations & Maintenance - M	71416	Maintenance Agreement	4,100.00	4,100.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	72004	Expendable Supplies	6,827.00	8,327.00	1,500.00	21.97%
110001	306001	Plant Operations & Maintenance - M	72032	Uniforms	31,427.00	31,427.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	77666	Prof. Dev. Admin Travel	6,073.00	15,573.00	9,500.00	156.43%
110001	306001	Plant Operations & Maintenance - M	77670	Registration Fees	1,500.00	1,500.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78064	Licensing/Certification	3,871.00	5,871.00	2,000.00	51.67%
110001	306001	Plant Operations & Maintenance - M	78068	Membership Dues Inst	1,729.00	1,729.00	0.00	0.00%
306001 Total					539,896.00	552,306.00	12,410.00	130.07%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	1,085,165.00	1,085,165.00	0.00	0.00%
110001	306021	Building Maintenance - M	71000	Capitalized Asset	8,489.00	0.00	(8,489.00)	-100.00%
110001	306021	Building Maintenance - M	71004	Controlled Asset	4,904.00	6,698.00	1,794.00	36.58%
110001	306021	Building Maintenance - M	71008	Non-Inventoried Asset	10,215.00	11,190.00	975.00	9.54%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	49,406.00	49,406.00	0.00	0.00%
110001	306021	Building Maintenance - M	72004	Expendable Supplies	36,000.00	36,000.00	0.00	0.00%
110001	306021	Building Maintenance - M	78028	Contracted Services	645,115.00	645,115.00	0.00	0.00%
110001	306021	Building Maintenance - M	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
306021 Total					1,840,294.00	1,834,574.00	(5,720.00)	-53.87%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	408,847.00	408,847.00	0.00	0.00%
110001	306041	Custodial Services - M	71424	Repairs Equipment	3,000.00	3,000.00	0.00	0.00%
110001	306041	Custodial Services - M	72004	Expendable Supplies	260,000.00	260,000.00	0.00	0.00%
110001	306041	Custodial Services - M	78028	Contracted Services	936,000.00	936,000.00	0.00	0.00%
306041 Total					1,607,847.00	1,607,847.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	71424	Repairs Equipment	1,103.00	1,103.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	72004	Expendable Supplies	31,000.00	31,000.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	78028	Contracted Services	353,297.00	353,297.00	0.00	0.00%
306061 Total					385,400.00	385,400.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	306081	Motor Pool - M	61100	Sal Staff Regular	46,139.00	46,139.00	0.00	0.00%
110001	306081	Motor Pool - M	71004	Controlled Asset	11,933.00	2,142.00	(9,791.00)	-82.05%
110001	306081	Motor Pool - M	71008	Non-Inventoried Asset	163.00	0.00	(163.00)	-100.00%
110001	306081	Motor Pool - M	71432	Vehicle Maintenance	110,000.00	110,000.00	0.00	0.00%
110001	306081	Motor Pool - M	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	306081	Motor Pool - M	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
110001	306081	Motor Pool - M	78044	Gasoline	42,904.00	42,904.00	0.00	0.00%
306081 Total					217,139.00	207,185.00	(9,954.00)	-182.05%
110001	306101	Utilities - M	78140	Utilities - Electric	2,300,000.00	2,300,000.00	0.00	0.00%
110001	306101	Utilities - M	78144	Utilities - Gas	48,800.00	48,800.00	0.00	0.00%
110001	306101	Utilities - M	78148	Utilities - Water	775,000.00	775,000.00	0.00	0.00%
306101 Total					3,123,800.00	3,123,800.00	0.00	0.00%
110001	306121	Central Receiving - M	61100	Sal Staff Regular	88,878.00	88,878.00	0.00	0.00%
110001	306121	Central Receiving - M	61106	Sal Staff Regular Pt	19,974.00	19,974.00	0.00	0.00%
110001	306121	Central Receiving - M	61504	Sal Student Assistance	4,668.00	4,668.00	0.00	0.00%
110001	306121	Central Receiving - M	71000	Capitalized Asset	0.00	5,000.00	5,000.00	0.00%
110001	306121	Central Receiving - M	71008	Non-Inventoried Asset	549.00	1,550.00	1,001.00	182.33%
110001	306121	Central Receiving - M	71416	Maintenance Agreement	16,446.00	16,446.00	0.00	0.00%
110001	306121	Central Receiving - M	72004	Expendable Supplies	5,451.00	5,451.00	0.00	0.00%
110001	306121	Central Receiving - M	72032	Uniforms	700.00	1,000.00	300.00	42.86%
110001	306121	Central Receiving - M	78028	Contracted Services	30,000.00	30,000.00	0.00	0.00%
306121 Total					166,666.00	172,967.00	6,301.00	225.19%
110001	400001	Provost/VP of Academic Affairs	61000	Sal Professional	397,962.00	397,962.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61100	Sal Staff Regular	51,344.00	51,344.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61602	Contracted Svcs Prsn	17,000.00	17,000.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	71008	Non-Inventoried Asset	220.00	0.00	(220.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	72004	Expendable Supplies	2,996.00	2,996.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	72024	Software	(440.00)	(440.00)	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	77666	Prof. Dev. Admin Travel	42,424.00	42,424.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78016	Community Relations	108.00	108.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78068	Membership Dues Inst	4,325.00	6,325.00	2,000.00	46.24%
110001	400001	Provost/VP of Academic Affairs	78100	Representation Activities	12,425.00	12,425.00	0.00	0.00%
400001 Total					532,164.00	533,944.00	1,780.00	-53.76%
110001	400021	Assoc Provost/Strat & Collab Pships	61000	Sal Professional	195,752.00	195,752.00	0.00	0.00%
110001	400021	Assoc Provost/Strat & Collab Pships	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	400021	Assoc Provost/Strat & Collab Pships	71004	Controlled Asset	900.00	800.00	(100.00)	-11.11%
110001	400021	Assoc Provost/Strat & Collab Pships	72004	Expendable Supplies	54,451.00	84,451.00	30,000.00	55.10%
110001	400021	Assoc Provost/Strat & Collab Pships	77008	In-Town Mileage	0.00	2,000.00	2,000.00	0.00%
110001	400021	Assoc Provost/Strat & Collab Pships	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	400021	Assoc Provost/Strat & Collab Pships	78016	Community Relations	15,009.00	21,009.00	6,000.00	39.98%
110001	400021	Assoc Provost/Strat & Collab Pships	78028	Contracted Services	0.00	20,000.00	20,000.00	0.00%
110001	400021	Assoc Provost/Strat & Collab Pships	78100	Representation Activities	5,000.00	25,000.00	20,000.00	400.00%
400021 Total					277,912.00	355,812.00	77,900.00	483.96%
110001	410002	Dean of South Campus	61000	Sal Professional	70,764.00	70,764.00	0.00	0.00%
110001	410002	Dean of South Campus	61100	Sal Staff Regular	40,914.00	40,914.00	0.00	0.00%
110001	410002	Dean of South Campus	77266	Other Travel Expense	3,500.00	3,500.00	0.00	0.00%
410002 Total					115,178.00	115,178.00	0.00	0.00%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	39,729.00	39,729.00	0.00	0.00%
110001	411000	Child Development Departmental	61214	Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	411000	Child Development Departmental	72004	Expendable Supplies	1,200.00	1,200.00	0.00	0.00%
110001	411000	Child Development Departmental	74112	Promotional Items - Instructional	(3,846.00)	(3,846.00)	0.00	0.00%
411000 Total					38,183.00	38,183.00	0.00	0.00%
110001	411022	Child Development	61100	Sal Staff Regular	16,318.00	16,318.00	0.00	0.00%
110001	411022	Child Development	61200	Sal Ins Reg Semester	225,313.00	225,313.00	0.00	0.00%
110001	411022	Child Development	61206	Sal Ins O/L Semester	11,250.00	11,250.00	0.00	0.00%
110001	411022	Child Development	61212	Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	411022	Child Development	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	61222	Sal Ins DL Adjunct	18,000.00	18,000.00	0.00	0.00%
110001	411022	Child Development	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	411022	Child Development	71004	Controlled Asset	5,650.00	0.00	(5,650.00)	-100.00%
110001	411022	Child Development	72008	Instructional Supplies	2,389.00	3,658.00	1,269.00	53.12%
110001	411022	Child Development	77008	In-Town Mileage	700.00	700.00	0.00	0.00%

Organization					FY 2027	Difference		
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	10,957.00	10,957.00	0.00	0.00%
110001	411022	Child Development	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
411022 Total					314,827.00	310,446.00	(4,381.00)	-46.88%
110001	411042	Child Development Lab	61000	Sal Professional	302,190.00	302,190.00	0.00	0.00%
110001	411042	Child Development Lab	61100	Sal Staff Regular	436,053.00	436,053.00	0.00	0.00%
110001	411042	Child Development Lab	61106	Sal Staff Regular Pt	33,200.00	33,200.00	0.00	0.00%
110001	411042	Child Development Lab	71000	Capitalized Asset	6,000.00	6,900.00	900.00	15.00%
110001	411042	Child Development Lab	72004	Expendable Supplies	8,570.00	8,570.00	0.00	0.00%
110001	411042	Child Development Lab	72008	Instructional Supplies	8,000.00	18,500.00	10,500.00	131.25%
110001	411042	Child Development Lab	74012	Child Develop Lab Meals	65,000.00	65,000.00	0.00	0.00%
110001	411042	Child Development Lab	74072	Insurance Students	500.00	500.00	0.00	0.00%
110001	411042	Child Development Lab	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
110001	411042	Child Development Lab	74116	Student Activities	1,600.00	1,600.00	0.00	0.00%
110001	411042	Child Development Lab	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	411042	Child Development Lab	77666	Prof. Dev. Admin Travel	3,430.00	9,260.00	5,830.00	169.97%
110001	411042	Child Development Lab	77670	Registration Fees	900.00	900.00	0.00	0.00%
110001	411042	Child Development Lab	78028	Contracted Services	9,925.00	25,425.00	15,500.00	156.17%
110001	411042	Child Development Lab	78064	Licensing/Certification	5,647.00	15,002.00	9,355.00	165.66%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
411042 Total					882,515.00	924,600.00	42,085.00	638.06%
110001	412000	Protective Services Departmental	61214	Sal Ins Dept Chairpr	55,000.00	55,000.00	0.00	0.00%
412000 Total					55,000.00	55,000.00	0.00	0.00%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	380,262.00	380,262.00	0.00	0.00%
110001	412022	Protective Services	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	412022	Protective Services	61206	Sal Ins O/L Semester	27,000.00	27,000.00	0.00	0.00%
110001	412022	Protective Services	61212	Sal Ins Adjunct Semester	20,535.00	20,535.00	0.00	0.00%
110001	412022	Protective Services	61218	Sal Ins Sub Semester	2,250.00	2,250.00	0.00	0.00%
110001	412022	Protective Services	61222	Sal Ins DL Adjunct	18,000.00	18,000.00	0.00	0.00%
110001	412022	Protective Services	71008	Non-Inventoried Asset	168.00	0.00	(168.00)	-100.00%
110001	412022	Protective Services	72004	Expendable Supplies	8,016.00	8,016.00	0.00	0.00%
110001	412022	Protective Services	72008	Instructional Supplies	15,483.00	15,483.00	0.00	0.00%
110001	412022	Protective Services	72024	Software	10,813.00	10,813.00	0.00	0.00%
110001	412022	Protective Services	74112	Promotional Items - Instructional	6,000.00	6,000.00	0.00	0.00%
110001	412022	Protective Services	77216	Other Travel Expense	5,000.00	5,000.00	0.00	0.00%
110001	412022	Protective Services	77616	Prof. Dev Instruction Travel	17,500.00	23,500.00	6,000.00	34.29%
412022 Total					520,027.00	525,859.00	5,832.00	-65.71%
110001	412051	Forensic Science Technology	61200	Sal Ins Reg Semester	71,250.00	71,250.00	0.00	0.00%
110001	412051	Forensic Science Technology	71004	Controlled Asset	1,380.00	0.00	(1,380.00)	-100.00%
110001	412051	Forensic Science Technology	71008	Non-Inventoried Asset	652.00	0.00	(652.00)	-100.00%
110001	412051	Forensic Science Technology	72004	Expendable Supplies	6,348.00	9,348.00	3,000.00	47.26%
110001	412051	Forensic Science Technology	72008	Instructional Supplies	13,000.00	18,000.00	5,000.00	38.46%
110001	412051	Forensic Science Technology	72024	Software	7,000.00	7,000.00	0.00	0.00%
412051 Total					99,630.00	105,598.00	5,968.00	-114.28%
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	73,029.00	73,029.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	306,858.00	306,858.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61216	Sal Ins Adjunct Cont. Ed	90,000.00	90,000.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	71004	Controlled Asset	0.00	9,072.00	9,072.00	0.00%
110001	412062	Regional Law Enforcement Academy	72008	Instructional Supplies	7,000.00	7,000.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	72024	Software	7,494.00	7,494.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	78044	Gasoline	1,000.00	1,000.00	0.00	0.00%
412062 Total					485,381.00	494,453.00	9,072.00	0.00%
110001	413002	Transportation Technology	61100	Sal Staff Regular	37,357.00	37,357.00	0.00	0.00%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	55,053.00	55,053.00	0.00	0.00%
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	55,000.00	55,000.00	0.00	0.00%
110001	413002	Transportation Technology	71004	Controlled Asset	21,756.00	24,000.00	2,244.00	10.31%
110001	413002	Transportation Technology	71008	Non-Inventoried Asset	352.00	0.00	(352.00)	-100.00%
110001	413002	Transportation Technology	71008	Non-Inventoried Asset	1,800.00	0.00	(1,800.00)	-100.00%
110001	413002	Transportation Technology	71432	Vehicle Maintenance	1,500.00	1,500.00	0.00	0.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	(352.00)	(352.00)	0.00	0.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	5,895.00	7,395.00	1,500.00	25.45%
110001	413002	Transportation Technology	72032	Uniforms	3,000.00	3,000.00	0.00	0.00%
413002 Total					181,361.00	182,953.00	1,592.00	-164.24%
110001	413022	Automotive Technology	61100	Sal Staff Regular	49,275.00	49,275.00	0.00	0.00%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	225,054.00	225,054.00	0.00	0.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	50,000.00	50,000.00	0.00	0.00%

Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
Fund	Number				Proposed Budget	Amount	Percentage
110001	413022	Automotive Technology	61218 Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%
110001	413022	Automotive Technology	61224 Sal Ins Stipends	10,000.00	10,000.00	0.00	0.00%
110001	413022	Automotive Technology	71004 Controlled Asset	419,038.00	567,556.00	148,518.00	35.44%
110001	413022	Automotive Technology	71424 Repairs Equipment	2,500.00	4,000.00	1,500.00	60.00%
110001	413022	Automotive Technology	72004 Expendable Supplies	700.00	700.00	0.00	0.00%
110001	413022	Automotive Technology	72008 Instructional Supplies	57,316.00	57,316.00	0.00	0.00%
110001	413022	Automotive Technology	72024 Software	12,900.00	12,900.00	0.00	0.00%
110001	413022	Automotive Technology	77008 In-Town Mileage	150.00	150.00	0.00	0.00%
110001	413022	Automotive Technology	77616 Prof. Dev Instruction Travel	12,000.00	12,000.00	0.00	0.00%
110001	413022	Automotive Technology	78028 Contracted Services	4,500.00	4,500.00	0.00	0.00%
110001	413022	Automotive Technology	78064 Licensing/Certification	1,300.00	1,300.00	0.00	0.00%
110001	413022	Automotive Technology	78068 Membership Dues Inst	320.00	320.00	0.00	0.00%
110001	413022	Automotive Technology	78084 Publications	100.00	100.00	0.00	0.00%
413022 Total				847,653.00	997,671.00	150,018.00	95.44%
110001	413042	Automotive Technology	61008 Sal Prof Stipend Winter Mester	0.00	45,000.00	45,000.00	0.00%
110001	413042	Automotive Collision Repair Tech	61200 Sal Ins Reg Semester	53,153.00	53,153.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	61206 Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	71000 Capitalized Asset	0.00	3,031.00	3,031.00	0.00%
110001	413042	Automotive Collision Repair Tech	71004 Controlled Asset	114,942.00	263,699.00	148,757.00	129.42%
110001	413042	Automotive Collision Repair Tech	71008 Non-Inventoried Asset	1,214.00	0.00	(1,214.00)	-100.00%
110001	413042	Automotive Collision Repair Tech	71424 Repairs Equipment	2,500.00	4,000.00	1,500.00	60.00%
110001	413042	Automotive Collision Repair Tech	72004 Expendable Supplies	700.00	700.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	72008 Instructional Supplies	44,168.00	44,168.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	72024 Software	11,200.00	11,200.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	77616 Prof. Dev Instruction Travel	6,000.00	6,000.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	77666 Prof. Dev. Admin Travel	0.00	9,000.00	9,000.00	0.00%
110001	413042	Automotive Collision Repair Tech	78028 Contracted Services	2,200.00	2,200.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	78064 Licensing/Certification	800.00	800.00	0.00	0.00%
413042 Total				251,877.00	457,951.00	206,074.00	89.42%
110001	413062	Automotive Collision Repair Tech	61008 Sal Prof Stipend Winter Mester	0.00	60,000.00	60,000.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	61200 Sal Ins Reg Semester	260,566.00	260,566.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	61206 Sal Ins O/L Semester	75,000.00	75,000.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	61212 Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	61224 Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	71004 Controlled Asset	353,551.00	306,610.00	(46,941.00)	-13.28%
110001	413062	Diesel Engine Mechanics & Repair	71008 Non-Inventoried Asset	1,300.00	0.00	(1,300.00)	-100.00%
110001	413062	Diesel Engine Mechanics & Repair	71424 Repairs Equipment	1,200.00	2,700.00	1,500.00	125.00%
110001	413062	Diesel Engine Mechanics & Repair	72008 Instructional Supplies	54,117.00	54,117.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	72024 Software	10,400.00	10,400.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	77008 In-Town Mileage	150.00	150.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	77616 Prof. Dev Instruction Travel	12,000.00	24,000.00	12,000.00	100.00%
110001	413062	Diesel Engine Mechanics & Repair	78028 Contracted Services	3,000.00	3,000.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	78064 Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	78084 Publications	100.00	100.00	0.00	0.00%
413062 Total				807,384.00	832,643.00	25,259.00	111.72%
110001	414001	B.A.S. Organizational Leadership	61000 Sal Professional	235,999.00	235,999.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61100 Sal Staff Regular	36,962.00	36,962.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61200 Sal Ins Reg Semester	181,177.00	181,177.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61202 Sal Ins Reg Summer	21,600.00	21,600.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61206 Sal Ins O/L Semester	35,100.00	35,100.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61222 Sal Ins DL Adjunct	51,300.00	51,300.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61224 Sal Ins Stipends	30,000.00	30,000.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61504 Sal Student Assistance	43,850.00	43,850.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	71008 Non-Inventoried Asset	220.00	0.00	(220.00)	-100.00%
110001	414001	B.A.S. Organizational Leadership	72004 Expendable Supplies	500.00	1,400.00	900.00	180.00%
110001	414001	B.A.S. Organizational Leadership	72008 Instructional Supplies	2,850.00	2,850.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	72024 Software	509.00	509.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	74032 Departmental Scholarship	1,000.00	7,000.00	6,000.00	600.00%
110001	414001	B.A.S. Organizational Leadership	74112 Promotional Items - Instructional	6,471.00	26,471.00	20,000.00	309.07%
110001	414001	B.A.S. Organizational Leadership	77616 Prof. Dev Instruction Travel	17,522.00	17,522.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	78016 Community Relations	10,907.00	17,907.00	7,000.00	64.18%
110001	414001	B.A.S. Organizational Leadership	78028 Contracted Services	0.00	5,000.00	5,000.00	0.00%
414001 Total				675,967.00	714,647.00	38,680.00	1053.25%
110001	420001	Dean of Academic Innovation & Tech	61000 Sal Professional	111,143.00	111,143.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61006 Sal Professional Stipends	900.00	900.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	420001	Dean of Academic Innovation & Tech	61100	Sal Staff Regular	42,100.00	42,100.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61602	Contracted Svcs Prsn	29,000.00	29,000.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	71000	Capitalized Asset	71,800.00	62,700.00	(9,100.00)	-12.67%
110001	420001	Dean of Academic Innovation & Tech	71004	Controlled Asset	1,509.00	0.00	(1,509.00)	-100.00%
110001	420001	Dean of Academic Innovation & Tech	72004	Expendable Supplies	5,250.00	5,250.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	72024	Software	61,038.00	61,038.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	77266	Other Travel Expense	6,628.00	6,628.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	77666	Prof. Dev. Admin Travel	17,350.00	17,350.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78016	Community Relations	4,000.00	4,000.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78028	Contracted Services	6,376.00	41,876.00	35,500.00	556.78%
110001	420001	Dean of Academic Innovation & Tech	78068	Membership Dues Inst	12,050.00	12,050.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78116	Subscription	0.00	13,980.00	13,980.00	0.00%
420001 Total					369,144.00	408,015.00	38,871.00	444.10%
110001	420011	Ctr. Teaching Excellence & Learning	61000	Sal Professional	94,384.00	94,384.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	61100	Sal Staff Regular	33,800.00	33,800.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	61602	Contracted Svcs Prsn	55,000.00	55,000.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	71004	Controlled Asset	2,000.00	14,066.00	12,066.00	603.30%
110001	420011	Ctr. Teaching Excellence & Learning	71008	Non-Inventoried Asset	0.00	730.00	730.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	72004	Expendable Supplies	1,750.00	2,162.00	412.00	23.54%
110001	420011	Ctr. Teaching Excellence & Learning	72008	Instructional Supplies	540.00	680.00	140.00	25.93%
110001	420011	Ctr. Teaching Excellence & Learning	72024	Software	800.00	1,299.00	499.00	62.38%
110001	420011	Ctr. Teaching Excellence & Learning	77666	Prof. Dev. Admin Travel	12,060.00	24,060.00	12,000.00	99.50%
110001	420011	Ctr. Teaching Excellence & Learning	78028	Contracted Services	0.00	55,000.00	55,000.00	0.00%
420011 Total					200,334.00	281,181.00	80,847.00	814.65%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	404,231.00	404,231.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	10,000.00	10,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	94,953.00	94,953.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61106	Sal Staff Regular Pt	20,496.00	20,496.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61222	Sal Ins DL Adjunct	19,000.00	19,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	71000	Capitalized Asset	14,289.00	0.00	(14,289.00)	-100.00%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	37,350.00	64,887.00	27,537.00	73.73%
110001	420021	eLearning & Inst. Innovation Center	72004	Expendable Supplies	6,000.00	7,000.00	1,000.00	16.67%
110001	420021	eLearning & Inst. Innovation Center	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	72024	Software	150,000.00	245,691.00	95,691.00	63.79%
110001	420021	eLearning & Inst. Innovation Center	77220	Registration Fees	0.00	4,000.00	4,000.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	77266	Other Travel Expense	9,000.00	9,000.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	77666	Prof. Dev. Admin Travel	24,565.00	36,899.00	12,334.00	50.21%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	11,500.00	13,250.00	1,750.00	15.22%
110001	420021	eLearning & Inst. Innovation Center	78064	Licensing/Certification	383,800.00	383,800.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78068	Membership Dues Inst	3,466.00	3,466.00	0.00	0.00%
420021 Total					1,190,650.00	1,318,673.00	128,023.00	119.61%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	79,163.00	79,163.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	190,321.00	313,645.00	123,324.00	64.80%
110001	420041	LBV Environmental Science Ctr.	72004	Expendable Supplies	16,395.00	16,395.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	72008	Instructional Supplies	32,850.00	67,850.00	35,000.00	106.54%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	8,000.00	17,000.00	9,000.00	112.50%
110001	420041	LBV Environmental Science Ctr.	77008	In-Town Mileage	4,000.00	4,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78016	Community Relations	2,000.00	2,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	24,000.00	59,000.00	35,000.00	145.83%
110001	420041	LBV Environmental Science Ctr.	78064	Licensing/Certification	350.00	350.00	0.00	0.00%
420041 Total					360,079.00	562,403.00	202,324.00	429.68%
110001	420051	Instructional Technology Center	61000	Sal Professional	147,203.00	147,203.00	0.00	0.00%
110001	420051	Instructional Technology Center	61100	Sal Staff Regular	79,186.00	79,186.00	0.00	0.00%
110001	420051	Instructional Technology Center	61106	Sal Staff Regular Pt	2,550.00	2,550.00	0.00	0.00%
110001	420051	Instructional Technology Center	61224	Sal Ins Stipends	2,550.00	2,550.00	0.00	0.00%
110001	420051	Instructional Technology Center	71000	Capitalized Asset	215,924.00	0.00	(215,924.00)	-100.00%
110001	420051	Instructional Technology Center	71004	Controlled Asset	9,288.00	248,976.00	239,688.00	2580.62%
110001	420051	Instructional Technology Center	71008	Non-Inventoried Asset	0.00	3,511.00	3,511.00	0.00%
110001	420051	Instructional Technology Center	71416	Maintenance Agreement	9,200.00	26,760.00	17,560.00	190.87%
110001	420051	Instructional Technology Center	72004	Expendable Supplies	1,853.00	1,853.00	0.00	0.00%
110001	420051	Instructional Technology Center	72008	Instructional Supplies	3,344.00	3,344.00	0.00	0.00%
110001	420051	Instructional Technology Center	72024	Software	149,813.00	158,384.00	8,571.00	5.72%
110001	420051	Instructional Technology Center	77266	Other Travel Expense	1,000.00	1,000.00	0.00	0.00%
110001	420051	Instructional Technology Center	77666	Prof. Dev. Admin Travel	17,303.00	17,303.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
	Number	Organization Name				Proposed Budget	Amount	Percentage
110001	420051	Instructional Technology Center	78028	Contracted Services	28,543.00	28,543.00	0.00	0.00%
110001	420051	Instructional Technology Center	78068	Membership Dues Inst	1,136.00	1,136.00	0.00	0.00%
420051 Total					668,893.00	722,299.00	53,406.00	2677.21%
110001	420081	Honors Program	72004	Expendable Supplies	750.00	750.00	0.00	0.00%
110001	420081	Honors Program	74068	Honors Scholarship	150,000.00	150,000.00	0.00	0.00%
110001	420081	Honors Program	74128	Student Promotions	3,500.00	3,500.00	0.00	0.00%
110001	420081	Honors Program	74160	Travel Student	20,000.00	20,000.00	0.00	0.00%
110001	420081	Honors Program	74164	Travel Admin	3,000.00	3,000.00	0.00	0.00%
110001	420081	Honors Program	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	420081	Honors Program	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%
420081 Total					181,000.00	181,000.00	0.00	0.00%
110001	420121	Culinary Arts	61106	Sal Staff Regular Pt	29,046.00	29,046.00	0.00	0.00%
110001	420121	Culinary Arts	61200	Sal Ins Reg Semester	124,538.00	124,538.00	0.00	0.00%
110001	420121	Culinary Arts	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	420121	Culinary Arts	61212	Sal Ins Adjunct Semester	2,250.00	2,250.00	0.00	0.00%
110001	420121	Culinary Arts	61218	Sal Ins Sub Semester	1,500.00	1,500.00	0.00	0.00%
110001	420121	Culinary Arts	61222	Sal Ins DL Adjunct	6,750.00	6,750.00	0.00	0.00%
110001	420121	Culinary Arts	71004	Controlled Asset	0.00	4,648.00	4,648.00	0.00%
110001	420121	Culinary Arts	71008	Non-Inventoried Asset	0.00	968.00	968.00	0.00%
110001	420121	Culinary Arts	72003	Culinary Arts Prep Food	20,000.00	20,000.00	0.00	0.00%
110001	420121	Culinary Arts	72004	Expendable Supplies	580.00	580.00	0.00	0.00%
110001	420121	Culinary Arts	72008	Instructional Supplies	9,000.00	9,000.00	0.00	0.00%
110001	420121	Culinary Arts	74112	Promotional Items - Instructional	1,420.00	1,420.00	0.00	0.00%
110001	420121	Culinary Arts	77008	In-Town Mileage	1,300.00	1,800.00	500.00	38.46%
110001	420121	Culinary Arts	77616	Prof. Dev Instruction Travel	8,348.00	8,348.00	0.00	0.00%
110001	420121	Culinary Arts	78068	Membership Dues Inst	540.00	540.00	0.00	0.00%
420121 Total					223,272.00	229,388.00	6,116.00	38.46%
110001	420141	Cosmetology	61100	Sal Staff Regular	70,762.00	70,762.00	0.00	0.00%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	159,848.00	159,848.00	0.00	0.00%
110001	420141	Cosmetology	61206	Sal Ins O/L Semester	34,740.00	34,740.00	0.00	0.00%
110001	420141	Cosmetology	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	420141	Cosmetology	61214	Sal Ins Dept Chairpr	400.00	400.00	0.00	0.00%
110001	420141	Cosmetology	71004	Controlled Asset	5,400.00	3,993.00	(1,407.00)	-26.06%
110001	420141	Cosmetology	72004	Expendable Supplies	1,950.00	1,950.00	0.00	0.00%
110001	420141	Cosmetology	72008	Instructional Supplies	30,423.00	30,423.00	0.00	0.00%
110001	420141	Cosmetology	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%
110001	420141	Cosmetology	77616	Prof. Dev Instruction Travel	2,900.00	2,900.00	0.00	0.00%
110001	420141	Cosmetology	77670	Registration Fees	300.00	300.00	0.00	0.00%
110001	420141	Cosmetology	78028	Contracted Services	527.00	527.00	0.00	0.00%
420141 Total					317,250.00	315,843.00	(1,407.00)	-26.06%
110001	420201	MB Writing & Research Ctr	61000	Sal Professional	76,731.00	76,731.00	0.00	0.00%
110001	420201	MB Writing & Research Ctr	61100	Sal Staff Regular	45,692.00	45,692.00	0.00	0.00%
110001	420201	MB Writing & Research Ctr	61106	Sal Staff Regular Pt	64,527.00	64,527.00	0.00	0.00%
110001	420201	MB Writing & Research Ctr	71000	Capitalized Asset	1,328.00	0.00	(1,328.00)	-100.00%
110001	420201	MB Writing & Research Ctr	71008	Non-Inventoried Asset	0.00	252.00	252.00	0.00%
110001	420201	MB Writing & Research Ctr	72004	Expendable Supplies	1,250.00	1,250.00	0.00	0.00%
110001	420201	MB Writing & Research Ctr	72008	Instructional Supplies	1,543.00	1,543.00	0.00	0.00%
110001	420201	MB Writing & Research Ctr	72024	Software	1,437.00	1,437.00	0.00	0.00%
420201 Total					192,508.00	191,432.00	(1,076.00)	-100.00%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	61100	Sal Staff Regular	32,719.00	32,719.00	0.00	0.00%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	61214	Sal Ins Dept Chairpr	2,600.00	2,600.00	0.00	0.00%
421000 Total					35,319.00	35,319.00	0.00	0.00%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	128,237.00	128,237.00	0.00	0.00%
110001	421021	Visual Arts - M	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
110001	421021	Visual Arts - M	61206	Sal Ins O/L Semester	46,000.00	46,000.00	0.00	0.00%
110001	421021	Visual Arts - M	61208	Sal Ins Differential	16,800.00	16,800.00	0.00	0.00%
110001	421021	Visual Arts - M	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	421021	Visual Arts - M	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts - M	61222	Sal Ins DL Adjunct	15,000.00	15,000.00	0.00	0.00%
110001	421021	Visual Arts - M	71004	Controlled Asset	0.00	550.00	550.00	0.00%
110001	421021	Visual Arts - M	71008	Non-Inventoried Asset	0.00	5,582.00	5,582.00	0.00%
110001	421021	Visual Arts - M	72008	Instructional Supplies	39,305.00	39,305.00	0.00	0.00%
110001	421021	Visual Arts - M	72024	Software	9,000.00	9,000.00	0.00	0.00%
110001	421021	Visual Arts - M	74048	Exhibits	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts - M	74112	Promotional Items - Instructional	1,000.00	1,000.00	0.00	0.00%

Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
Fund	Number				Proposed Budget	Amount	Percentage
110001	421021	Visual Arts - M	78028 Contracted Services	6,479.00	6,479.00	0.00	0.00%
110001	421021	Visual Arts - M	78060 Insurance - Property	1,800.00	1,800.00	0.00	0.00%
421021 Total				289,621.00	295,753.00	6,132.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61000 Sal Professional	80,844.00	80,844.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61100 Sal Staff Regular	55,391.00	55,391.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61200 Sal Ins Reg Semester	128,810.00	128,810.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61224 Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	72008 Instructional Supplies	57,501.00	65,501.00	8,000.00	13.91%
110001	421031	Engr/Design/Const Mgmt Technology	72024 Software	7,000.00	7,000.00	0.00	0.00%
421031 Total				349,546.00	357,546.00	8,000.00	13.91%
110001	422000	Engl/Languages & Cultural Stud Dept	61100 Sal Staff Regular	40,914.00	40,914.00	0.00	0.00%
110001	422000	Engl/Languages & Cultural Stud Dept	61214 Sal Ins Dept Chairpr	6,500.00	6,500.00	0.00	0.00%
110001	422000	Engl/Languages & Cultural Stud Dept	72004 Expendable Supplies	850.00	850.00	0.00	0.00%
110001	422000	Engl/Languages & Cultural Stud Dept	77008 In-Town Mileage	300.00	1,300.00	1,000.00	333.33%
110001	422000	Engl/Languages & Cultural Stud Dept	77616 Prof. Dev Instruction Travel	29,367.00	29,367.00	0.00	0.00%
422000 Total				77,931.00	78,931.00	1,000.00	333.33%
110001	422021	English - M	61200 Sal Ins Reg Semester	682,170.00	682,170.00	0.00	0.00%
110001	422021	English - M	61202 Sal Ins Reg Summer	34,570.00	34,570.00	0.00	0.00%
110001	422021	English - M	61206 Sal Ins O/L Semester	85,165.00	85,165.00	0.00	0.00%
110001	422021	English - M	61212 Sal Ins Adjunct Semester	16,635.00	16,635.00	0.00	0.00%
110001	422021	English - M	61218 Sal Ins Sub Semester	6,500.00	6,500.00	0.00	0.00%
110001	422021	English - M	61222 Sal Ins DL Adjunct	212,870.00	212,870.00	0.00	0.00%
110001	422021	English - M	71008 Non-Inventoried Asset	211.00	0.00	(211.00)	-100.00%
110001	422021	English - M	72008 Instructional Supplies	2,719.00	2,719.00	0.00	0.00%
110001	422021	English - M	72024 Software	2,000.00	2,000.00	0.00	0.00%
110001	422021	English - M	78028 Contracted Services	0.00	31,090.00	31,090.00	0.00%
422021 Total				1,042,840.00	1,073,719.00	30,879.00	-100.00%
110001	423021	ESL - M	61206 Sal Ins O/L Semester	23,800.00	23,800.00	0.00	0.00%
110001	423021	ESL - M	61218 Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
423021 Total				25,800.00	25,800.00	0.00	0.00%
110001	423061	Spanish - M	61200 Sal Ins Reg Semester	161,987.00	161,987.00	0.00	0.00%
110001	423061	Spanish - M	61202 Sal Ins Reg Summer	6,750.00	6,750.00	0.00	0.00%
110001	423061	Spanish - M	61206 Sal Ins O/L Semester	5,000.00	5,000.00	0.00	0.00%
110001	423061	Spanish - M	61212 Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	423061	Spanish - M	61218 Sal Ins Sub Semester	250.00	250.00	0.00	0.00%
110001	423061	Spanish - M	61222 Sal Ins DL Adjunct	31,345.00	31,345.00	0.00	0.00%
423061 Total				210,332.00	210,332.00	0.00	0.00%
110001	424000	Kinesiology Departmental	61100 Sal Staff Regular	39,333.00	39,333.00	0.00	0.00%
110001	424000	Kinesiology Departmental	61214 Sal Ins Dept Chairpr	1,500.00	1,500.00	0.00	0.00%
110001	424000	Kinesiology Departmental	72004 Expendable Supplies	4,000.00	5,000.00	1,000.00	25.00%
424000 Total				44,833.00	45,833.00	1,000.00	25.00%
110001	424021	Kinesiology - M	61100 Sal Staff Regular	88,838.00	88,838.00	0.00	0.00%
110001	424021	Kinesiology - M	61106 Sal Staff Regular Pt	15,000.00	15,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61200 Sal Ins Reg Semester	394,936.00	394,936.00	0.00	0.00%
110001	424021	Kinesiology - M	61202 Sal Ins Reg Summer	42,750.00	42,750.00	0.00	0.00%
110001	424021	Kinesiology - M	61206 Sal Ins O/L Semester	45,000.00	45,000.00	0.00	0.00%
110001	424021	Kinesiology - M	61212 Sal Ins Adjunct Semester	20,250.00	20,250.00	0.00	0.00%
110001	424021	Kinesiology - M	61218 Sal Ins Sub Semester	2,772.00	2,772.00	0.00	0.00%
110001	424021	Kinesiology - M	61222 Sal Ins DL Adjunct	63,000.00	63,000.00	0.00	0.00%
110001	424021	Kinesiology - M	71008 Non-Inventoried Asset	130.00	0.00	(130.00)	-100.00%
110001	424021	Kinesiology - M	72008 Instructional Supplies	4,370.00	4,370.00	0.00	0.00%
110001	424021	Kinesiology - M	74128 Student Promotions	250.00	250.00	0.00	0.00%
110001	424021	Kinesiology - M	77008 In-Town Mileage	400.00	400.00	0.00	0.00%
110001	424021	Kinesiology - M	77616 Prof. Dev Instruction Travel	2,157.00	12,092.00	9,935.00	460.59%
110001	424021	Kinesiology - M	78016 Community Relations	0.00	6,000.00	6,000.00	0.00%
424021 Total				679,853.00	695,658.00	15,805.00	360.59%
110001	424121	BAS - HEART	61200 Sal Ins Reg Semester	58,000.00	58,000.00	0.00	0.00%
110001	424121	BAS - HEART	61218 Sal Ins Sub Semester	1,641.00	1,641.00	0.00	0.00%
110001	424121	BAS - HEART	61222 Sal Ins DL Adjunct	16,200.00	16,200.00	0.00	0.00%
110001	424121	BAS - HEART	71416 Maintenance Agreement	15,000.00	15,000.00	0.00	0.00%
110001	424121	BAS - HEART	71424 Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	424121	BAS - HEART	72004 Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	424121	BAS - HEART	72008 Instructional Supplies	6,000.00	6,000.00	0.00	0.00%
110001	424121	BAS - HEART	72024 Software	4,974.00	4,974.00	0.00	0.00%
424121 Total				109,315.00	109,315.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	38,148.00	38,148.00	0.00	0.00%
110001	425000	Mathematics Departmental	61214	Sal Ins Dept Chairpr	3,500.00	3,500.00	0.00	0.00%
110001	425000	Mathematics Departmental	72004	Expendable Supplies	1,550.00	1,550.00	0.00	0.00%
425000 Total					43,198.00	43,198.00	0.00	0.00%
110001	425021	Mathematics - M	61200	Sal Ins Reg Semester	919,342.00	919,342.00	0.00	0.00%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	49,000.00	49,000.00	0.00	0.00%
110001	425021	Mathematics - M	61206	Sal Ins O/L Semester	96,750.00	96,750.00	0.00	0.00%
110001	425021	Mathematics - M	61212	Sal Ins Adjunct Semester	24,000.00	24,000.00	0.00	0.00%
110001	425021	Mathematics - M	61218	Sal Ins Sub Semester	18,200.00	18,200.00	0.00	0.00%
110001	425021	Mathematics - M	61222	Sal Ins DL Adjunct	125,000.00	125,000.00	0.00	0.00%
110001	425021	Mathematics - M	72008	Instructional Supplies	5,400.00	5,400.00	0.00	0.00%
110001	425021	Mathematics - M	72024	Software	1,000.00	1,000.00	0.00	0.00%
110001	425021	Mathematics - M	74128	Student Promotions	100.00	100.00	0.00	0.00%
110001	425021	Mathematics - M	77616	Prof. Dev Instruction Travel	17,300.00	17,300.00	0.00	0.00%
425021 Total					1,256,092.00	1,256,092.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	61100	Sal Staff Regular	38,938.00	38,938.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	61106	Sal Staff Regular Pt	2,000.00	2,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	71000	Capitalized Asset	7,437.00	0.00	(7,437.00)	-100.00%
110001	426000	Theatrical & Performing Arts Dept	71004	Controlled Asset	3,994.00	6,000.00	2,006.00	50.23%
110001	426000	Theatrical & Performing Arts Dept	71008	Non-Inventoried Asset	680.00	0.00	(680.00)	-100.00%
110001	426000	Theatrical & Performing Arts Dept	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	72008	Instructional Supplies	4,100.00	4,100.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	74144	Symphony Production	19,000.00	19,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	77008	In-Town Mileage	1,950.00	1,950.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	77616	Prof. Dev Instruction Travel	17,653.00	17,653.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78004	Advertising	6,000.00	6,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78028	Contracted Services	28,800.00	28,800.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78064	Licensing/Certification	15,300.00	15,300.00	0.00	0.00%
426000 Total					167,352.00	161,241.00	(6,111.00)	-149.77%
110001	426021	Dance	61200	Sal Ins Reg Semester	58,032.00	58,032.00	0.00	0.00%
110001	426021	Dance	61202	Sal Ins Reg Summer	4,500.00	4,500.00	0.00	0.00%
110001	426021	Dance	61206	Sal Ins O/L Semester	7,300.00	7,300.00	0.00	0.00%
110001	426021	Dance	61212	Sal Ins Adjunct Semester	7,600.00	7,600.00	0.00	0.00%
110001	426021	Dance	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426021	Dance	61222	Sal Ins DL Adjunct	4,500.00	4,500.00	0.00	0.00%
110001	426021	Dance	61602	Contracted Svcs Prsn	1,200.00	1,200.00	0.00	0.00%
426021 Total					87,132.00	87,132.00	0.00	0.00%
110001	426041	Drama	61200	Sal Ins Reg Semester	171,511.00	171,511.00	0.00	0.00%
110001	426041	Drama	61202	Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	426041	Drama	61212	Sal Ins Adjunct Semester	7,000.00	7,000.00	0.00	0.00%
110001	426041	Drama	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	426041	Drama	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
426041 Total					195,211.00	195,211.00	0.00	0.00%
110001	426061	Music	61200	Sal Ins Reg Semester	299,628.00	299,628.00	0.00	0.00%
110001	426061	Music	61202	Sal Ins Reg Summer	4,500.00	4,500.00	0.00	0.00%
110001	426061	Music	61206	Sal Ins O/L Semester	42,600.00	42,600.00	0.00	0.00%
110001	426061	Music	61208	Sal Ins Differential	12,600.00	12,600.00	0.00	0.00%
110001	426061	Music	61212	Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	426061	Music	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	426061	Music	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
426061 Total					377,328.00	377,328.00	0.00	0.00%
110001	427000	Business Management Departmental	61100	Sal Staff Regular	36,566.00	36,566.00	0.00	0.00%
110001	427000	Business Management Departmental	61214	Sal Ins Dept Chairpr	1,100.00	1,100.00	0.00	0.00%
110001	427000	Business Management Departmental	72004	Expendable Supplies	18.00	18.00	0.00	0.00%
110001	427000	Business Management Departmental	72008	Instructional Supplies	45.00	45.00	0.00	0.00%
110001	427000	Business Management Departmental	74112	Promotional Items - Instructional	1,880.00	1,880.00	0.00	0.00%
110001	427000	Business Management Departmental	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
110001	427000	Business Management Departmental	78028	Contracted Services	6,300.00	6,300.00	0.00	0.00%
427000 Total					48,409.00	48,409.00	0.00	0.00%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	65,918.00	65,918.00	0.00	0.00%
427041 Total					65,918.00	65,918.00	0.00	0.00%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	56,450.00	56,450.00	0.00	0.00%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	64,919.00	64,919.00	0.00	0.00%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%

Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
Fund	Number				Proposed Budget	Amount	Percentage
110001	427061	Speech - M	61206 Sal Ins O/L Semester	16,760.00	16,760.00	0.00	0.00%
110001	427061	Speech - M	61212 Sal Ins Adjunct Semester	6,750.00	6,750.00	0.00	0.00%
110001	427061	Speech - M	61218 Sal Ins Sub Semester	800.00	800.00	0.00	0.00%
110001	427061	Speech - M	61222 Sal Ins DL Adjunct	49,608.00	49,608.00	0.00	0.00%
427061 Total				204,287.00	204,287.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	61100 Sal Staff Regular	40,914.00	40,914.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	61214 Sal Ins Dept Chairpr	4,200.00	4,200.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72004 Expendable Supplies	1,600.00	1,600.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	72008 Instructional Supplies	0.00	10,000.00	10,000.00	0.00%
110001	428000	Natural Sciences Departmental	77008 In-Town Mileage	250.00	3,250.00	3,000.00	1200.00%
110001	428000	Natural Sciences Departmental	78028 Contracted Services	1,500.00	1,500.00	0.00	0.00%
428000 Total				48,464.00	61,464.00	13,000.00	1200.00%
110001	428021	Biology - M	61100 Sal Staff Regular	103,500.00	103,500.00	0.00	0.00%
110001	428021	Biology - M	61200 Sal Ins Reg Semester	697,798.00	697,798.00	0.00	0.00%
110001	428021	Biology - M	61202 Sal Ins Reg Summer	45,000.00	45,000.00	0.00	0.00%
110001	428021	Biology - M	61206 Sal Ins O/L Semester	59,000.00	59,000.00	0.00	0.00%
110001	428021	Biology - M	61212 Sal Ins Adjunct Semester	10,000.00	10,000.00	0.00	0.00%
110001	428021	Biology - M	61218 Sal Ins Sub Semester	2,400.00	2,400.00	0.00	0.00%
110001	428021	Biology - M	61222 Sal Ins DL Adjunct	66,000.00	76,000.00	10,000.00	15.15%
110001	428021	Biology - M	71416 Maintenance Agreement	13,000.00	13,000.00	0.00	0.00%
110001	428021	Biology - M	72008 Instructional Supplies	15,150.00	15,150.00	0.00	0.00%
110001	428021	Biology - M	72024 Software	7,500.00	7,500.00	0.00	0.00%
110001	428021	Biology - M	77616 Prof. Dev Instruction Travel	9,000.00	32,000.00	23,000.00	255.56%
428021 Total				1,028,348.00	1,061,348.00	33,000.00	270.71%
110001	428041	Chemistry - M	61200 Sal Ins Reg Semester	134,866.00	134,866.00	0.00	0.00%
110001	428041	Chemistry - M	61202 Sal Ins Reg Summer	10,000.00	10,000.00	0.00	0.00%
110001	428041	Chemistry - M	61206 Sal Ins O/L Semester	22,000.00	22,000.00	0.00	0.00%
110001	428041	Chemistry - M	61218 Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	428041	Chemistry - M	61222 Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	428041	Chemistry - M	72008 Instructional Supplies	3,500.00	3,500.00	0.00	0.00%
110001	428041	Chemistry - M	78028 Contracted Services	3,000.00	3,000.00	0.00	0.00%
428041 Total				184,366.00	184,366.00	0.00	0.00%
110001	428081	Engineering - M	61200 Sal Ins Reg Semester	81,360.00	81,360.00	0.00	0.00%
110001	428081	Engineering - M	61202 Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	428081	Engineering - M	61212 Sal Ins Adjunct Semester	14,000.00	14,000.00	0.00	0.00%
110001	428081	Engineering - M	61218 Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428081	Engineering - M	61222 Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	428081	Engineering - M	61224 Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	428081	Engineering - M	72008 Instructional Supplies	7,653.00	10,653.00	3,000.00	39.20%
110001	428081	Engineering - M	72024 Software	0.00	7,000.00	7,000.00	0.00%
110001	428081	Engineering - M	77616 Prof. Dev Instruction Travel	2,650.00	2,650.00	0.00	0.00%
428081 Total				138,163.00	148,163.00	10,000.00	39.20%
110001	428101	Geology - M	61200 Sal Ins Reg Semester	126,750.00	126,750.00	0.00	0.00%
110001	428101	Geology - M	61202 Sal Ins Reg Summer	10,000.00	10,000.00	0.00	0.00%
110001	428101	Geology - M	61206 Sal Ins O/L Semester	35,000.00	35,000.00	0.00	0.00%
110001	428101	Geology - M	61218 Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	428101	Geology - M	61222 Sal Ins DL Adjunct	24,000.00	24,000.00	0.00	0.00%
110001	428101	Geology - M	72008 Instructional Supplies	1,400.00	1,400.00	0.00	0.00%
428101 Total				198,150.00	198,150.00	0.00	0.00%
110001	428121	Physics - M	61200 Sal Ins Reg Semester	81,360.00	81,360.00	0.00	0.00%
110001	428121	Physics - M	61202 Sal Ins Reg Summer	7,000.00	7,000.00	0.00	0.00%
110001	428121	Physics - M	61206 Sal Ins O/L Semester	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics - M	61218 Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	428121	Physics - M	61222 Sal Ins DL Adjunct	10,770.00	15,770.00	5,000.00	46.43%
110001	428121	Physics - M	61224 Sal Ins Stipends	9,000.00	9,000.00	0.00	0.00%
110001	428121	Physics - M	72008 Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	428121	Physics - M	77616 Prof. Dev Instruction Travel	2,550.00	2,550.00	0.00	0.00%
428121 Total				122,180.00	127,180.00	5,000.00	46.43%
110001	429000	Social Sciences Departmental	61100 Sal Staff Regular	34,590.00	34,590.00	0.00	0.00%
110001	429000	Social Sciences Departmental	61214 Sal Ins Dept Chairpr	7,200.00	7,200.00	0.00	0.00%
110001	429000	Social Sciences Departmental	71004 Controlled Asset	800.00	0.00	(800.00)	-100.00%
110001	429000	Social Sciences Departmental	72004 Expendable Supplies	3,050.00	3,050.00	0.00	0.00%
110001	429000	Social Sciences Departmental	72008 Instructional Supplies	1,575.00	1,575.00	0.00	0.00%
110001	429000	Social Sciences Departmental	72024 Software	397.00	397.00	0.00	0.00%
110001	429000	Social Sciences Departmental	77008 In-Town Mileage	850.00	850.00	0.00	0.00%

Fund	Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
	Number	Organization Name				Proposed Budget	Amount	Percentage
110001	429000	Social Sciences Departmental	77616	Prof. Dev Instruction Travel	15,000.00	22,500.00	7,500.00	50.00%
	429000 Total				63,462.00	70,162.00	6,700.00	-50.00%
110001	429041	Geography - M	61222	Sal Ins DL Adjunct	9,000.00	9,000.00	0.00	0.00%
	429041 Total				9,000.00	9,000.00	0.00	0.00%
110001	429061	Government - M	61200	Sal Ins Reg Semester	408,968.00	408,968.00	0.00	0.00%
110001	429061	Government - M	61202	Sal Ins Reg Summer	33,500.00	33,500.00	0.00	0.00%
110001	429061	Government - M	61206	Sal Ins O/L Semester	41,230.00	41,230.00	0.00	0.00%
110001	429061	Government - M	61212	Sal Ins Adjunct Semester	15,751.00	15,751.00	0.00	0.00%
110001	429061	Government - M	61218	Sal Ins Sub Semester	14,000.00	14,000.00	0.00	0.00%
110001	429061	Government - M	61222	Sal Ins DL Adjunct	156,150.00	156,150.00	0.00	0.00%
	429061 Total				669,599.00	669,599.00	0.00	0.00%
110001	429081	History - M	61200	Sal Ins Reg Semester	399,832.00	399,832.00	0.00	0.00%
110001	429081	History - M	61202	Sal Ins Reg Summer	36,700.00	36,700.00	0.00	0.00%
110001	429081	History - M	61206	Sal Ins O/L Semester	66,230.00	66,230.00	0.00	0.00%
110001	429081	History - M	61212	Sal Ins Adjunct Semester	15,750.00	15,750.00	0.00	0.00%
110001	429081	History - M	61218	Sal Ins Sub Semester	14,000.00	14,000.00	0.00	0.00%
110001	429081	History - M	61222	Sal Ins DL Adjunct	94,200.00	94,200.00	0.00	0.00%
	429081 Total				626,712.00	626,712.00	0.00	0.00%
110001	429121	Philosophy and Logic - M	61200	Sal Ins Reg Semester	65,484.00	65,484.00	0.00	0.00%
110001	429121	Philosophy and Logic - M	61222	Sal Ins DL Adjunct	13,500.00	13,500.00	0.00	0.00%
	429121 Total				78,984.00	78,984.00	0.00	0.00%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	474,196.00	474,196.00	0.00	0.00%
110001	429141	Psychology - M	61202	Sal Ins Reg Summer	57,500.00	57,500.00	0.00	0.00%
110001	429141	Psychology - M	61206	Sal Ins O/L Semester	59,300.00	59,300.00	0.00	0.00%
110001	429141	Psychology - M	61212	Sal Ins Adjunct Semester	11,250.00	11,250.00	0.00	0.00%
110001	429141	Psychology - M	61218	Sal Ins Sub Semester	10,000.00	10,000.00	0.00	0.00%
110001	429141	Psychology - M	61222	Sal Ins DL Adjunct	71,200.00	71,200.00	0.00	0.00%
	429141 Total				683,446.00	683,446.00	0.00	0.00%
110001	429161	Sociology - M	61200	Sal Ins Reg Semester	90,461.00	90,461.00	0.00	0.00%
110001	429161	Sociology - M	61202	Sal Ins Reg Summer	9,500.00	9,500.00	0.00	0.00%
110001	429161	Sociology - M	61212	Sal Ins Adjunct Semester	4,500.00	4,500.00	0.00	0.00%
110001	429161	Sociology - M	61218	Sal Ins Sub Semester	2,000.00	2,000.00	0.00	0.00%
110001	429161	Sociology - M	61222	Sal Ins DL Adjunct	15,750.00	15,750.00	0.00	0.00%
	429161 Total				122,211.00	122,211.00	0.00	0.00%
110001	429181	Social Work - M	61202	Sal Ins Reg Summer	2,250.00	2,250.00	0.00	0.00%
110001	429181	Social Work - M	61212	Sal Ins Adjunct Semester	9,000.00	9,000.00	0.00	0.00%
110001	429181	Social Work - M	61218	Sal Ins Sub Semester	165.00	165.00	0.00	0.00%
	429181 Total				11,415.00	11,415.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61000	Sal Professional	125,000.00	125,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	61100	Sal Staff Regular	42,890.00	42,890.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	71004	Controlled Asset	275.00	0.00	(275.00)	-100.00%
110001	430001	Dean of Arts & Sciences	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	77666	Prof. Dev. Admin Travel	9,450.00	9,450.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78016	Community Relations	1,070.00	1,070.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	78068	Membership Dues Inst	144.00	144.00	0.00	0.00%
	430001 Total				180,729.00	180,454.00	(275.00)	-100.00%
110001	431000	Behavioral Sciences Departmental	61214	Sal Ins Dept Chairpr	55,000.00	55,000.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	72004	Expendable Supplies	750.00	1,750.00	1,000.00	133.33%
110001	431000	Behavioral Sciences Departmental	72008	Instructional Supplies	3,900.00	4,900.00	1,000.00	25.64%
110001	431000	Behavioral Sciences Departmental	72024	Software	3,480.00	3,480.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	77008	In-Town Mileage	400.00	400.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	77616	Prof. Dev Instruction Travel	3,500.00	7,000.00	3,500.00	100.00%
	431000 Total				67,030.00	72,530.00	5,500.00	258.97%
110001	440001	Dean of Health Sciences	61000	Sal Professional	189,185.00	189,185.00	0.00	0.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	43,660.00	43,660.00	0.00	0.00%
110001	440001	Dean of Health Sciences	61224	Sal Ins Stipends	40,000.00	40,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	72024	Software	50,090.00	50,090.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77266	Other Travel Expense	1,000.00	1,000.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77666	Prof. Dev. Admin Travel	4,800.00	4,800.00	0.00	0.00%
110001	440001	Dean of Health Sciences	77670	Registration Fees	597.00	597.00	0.00	0.00%
110001	440001	Dean of Health Sciences	78016	Community Relations	7,273.00	7,273.00	0.00	0.00%
	440001 Total				337,655.00	337,655.00	0.00	0.00%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
110001	440021	Dual Credit Enrollment	61000	Sal Professional	55,090.00	55,090.00	0.00	0.00%
110001	440021	Dual Credit Enrollment	61008	Sal Prof Stipend Winter Mester	13,500.00	13,500.00	0.00	0.00%
440021 Total					68,590.00	68,590.00	0.00	0.00%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	40,518.00	40,518.00	0.00	0.00%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
441000 Total					41,318.00	41,318.00	0.00	0.00%
110001	441021	Nursing V.N.	61000	Sal Professional	22,972.80	22,972.80	0.00	0.00%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	613,999.00	613,999.00	0.00	0.00%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	46,609.00	46,609.00	0.00	0.00%
110001	441021	Nursing V.N.	61218	Sal Ins Sub Semester	4,000.00	4,000.00	0.00	0.00%
110001	441021	Nursing V.N.	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	441021	Nursing V.N.	72008	Instructional Supplies	5,000.00	5,000.00	0.00	0.00%
110001	441021	Nursing V.N.	72024	Software	5,037.00	5,037.00	0.00	0.00%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	3,050.00	3,050.00	0.00	0.00%
110001	441021	Nursing V.N.	77008	In-Town Mileage	0.00	200.00	200.00	0.00%
110001	441021	Nursing V.N.	77216	Other Travel Expense	4,400.00	4,400.00	0.00	0.00%
110001	441021	Nursing V.N.	77616	Prof. Dev Instruction Travel	17,000.00	17,000.00	0.00	0.00%
110001	441021	Nursing V.N.	78028	Contracted Services	400.00	400.00	0.00	0.00%
110001	441021	Nursing V.N.	78068	Membership Dues Inst	2,450.00	2,450.00	0.00	0.00%
441021 Total					744,917.80	745,117.80	200.00	0.00%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	137,863.00	137,863.00	0.00	0.00%
110001	442000	Nursing A.D.N. Departmental	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
442000 Total					139,863.00	139,863.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61000	Sal Professional	34,459.20	34,459.20	0.00	0.00%
110001	442021	Nursing A.D.N.	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61200	Sal Ins Reg Semester	715,070.00	715,070.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61202	Sal Ins Reg Summer	13,000.00	13,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	32,000.00	32,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	6,000.00	15,300.00	9,300.00	155.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	6,000.00	6,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61222	Sal Ins DL Adjunct	5,000.00	5,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61224	Sal Ins Stipends	210,000.00	210,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	71008	Non-Inventoried Asset	399.00	0.00	(399.00)	-100.00%
110001	442021	Nursing A.D.N.	71416	Maintenance Agreement	75,998.00	75,998.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72004	Expendable Supplies	900.00	900.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72008	Instructional Supplies	5,601.00	5,601.00	0.00	0.00%
110001	442021	Nursing A.D.N.	72024	Software	708.00	708.00	0.00	0.00%
110001	442021	Nursing A.D.N.	74112	Promotional Items - Instructional	774.00	774.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77008	In-Town Mileage	0.00	300.00	300.00	0.00%
110001	442021	Nursing A.D.N.	77220	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	77616	Prof. Dev Instruction Travel	10,552.00	10,552.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78028	Contracted Services	400.00	400.00	0.00	0.00%
110001	442021	Nursing A.D.N.	78068	Membership Dues Inst	6,600.00	6,600.00	0.00	0.00%
442021 Total					1,125,361.20	1,134,562.20	9,201.00	55.00%
110001	442041	Nursing B.S.N. Instructional	61200	Sal Ins Reg Semester	84,955.00	84,955.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61200	Sal Ins Reg Semester	99,724.00	99,724.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61202	Sal Ins Reg Summer	15,000.00	15,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61206	Sal Ins O/L Semester	900.00	900.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61218	Sal Ins Sub Semester	1,000.00	1,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61222	Sal Ins DL Adjunct	35,100.00	35,100.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	61224	Sal Ins Stipends	30,000.00	30,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	71008	Non-Inventoried Asset	399.00	0.00	(399.00)	-100.00%
110001	442041	Nursing B.S.N. Instructional	72004	Expendable Supplies	350.00	350.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	72008	Instructional Supplies	601.00	601.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	74112	Promotional Items - Instructional	500.00	500.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	77616	Prof. Dev Instruction Travel	11,000.00	11,000.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	78004	Advertising	400.00	400.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	78028	Contracted Services	14,723.00	14,723.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	78068	Membership Dues Inst	5,000.00	5,000.00	0.00	0.00%
442041 Total					299,652.00	299,253.00	(399.00)	-100.00%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	129,043.00	129,043.00	0.00	0.00%
110001	443000	Allied Health Departmental	71008	Non-Inventoried Asset	170.00	0.00	(170.00)	-100.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	3,186.00	3,186.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024	Software	9,747.00	9,747.00	0.00	0.00%
110001	443000	Allied Health Departmental	74112	Promotional Items - Instructional	2,783.00	2,783.00	0.00	0.00%

					FY 2027	Difference		
Organization			Proposed					
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
443000 Total					144,929.00	144,759.00	(170.00)	-100.00%
110001	443011	Diagnostic Medical Sonography	61200	Sal Ins Reg Semester	147,687.00	147,687.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61206	Sal Ins O/L Semester	22,650.00	22,650.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61212	Sal Ins Adjunct Semester	34,075.00	34,075.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	71416	Maintenance Agreement	8,000.00	8,000.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72008	Instructional Supplies	4,040.00	4,040.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	72024	Software	6,046.00	6,046.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	74112	Promotional Items - Instructional	550.00	550.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	77616	Prof. Dev Instruction Travel	5,398.00	5,398.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	78028	Contracted Services	5,000.00	5,000.00	0.00	0.00%
443011 Total					233,946.00	233,946.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	258,934.00	258,934.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61206	Sal Ins O/L Semester	10,130.00	10,130.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61212	Sal Ins Adjunct Semester	123,900.00	123,900.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61218	Sal Ins Sub Semester	700.00	700.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	61224	Sal Ins Stipends	65,000.00	65,000.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	71004	Controlled Asset	0.00	5,500.00	5,500.00	0.00%
110001	443021	Physical Therapy Assistant	71416	Maintenance Agreement	2,200.00	2,200.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72004	Expendable Supplies	70.00	70.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72008	Instructional Supplies	8,994.00	8,994.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72024	Software	576.00	576.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	1,170.00	1,170.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	180.00	180.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77216	Other Travel Expense	630.00	630.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77616	Prof. Dev Instruction Travel	10,770.00	10,770.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78028	Contracted Services	215.00	215.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	78068	Membership Dues Inst	5,285.00	5,285.00	0.00	0.00%
443021 Total					488,754.00	494,254.00	5,500.00	0.00%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	271,963.00	271,963.00	0.00	0.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	17,550.00	17,550.00	0.00	0.00%
110001	443061	Radiologic Technology	61212	Sal Ins Adjunct Semester	4,500.00	4,500.00	0.00	0.00%
110001	443061	Radiologic Technology	61218	Sal Ins Sub Semester	2,500.00	2,500.00	0.00	0.00%
110001	443061	Radiologic Technology	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	3,000.00	3,000.00	0.00	0.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	2,275.00	4,588.00	2,313.00	101.67%
110001	443061	Radiologic Technology	72024	Software	9,024.00	9,024.00	0.00	0.00%
110001	443061	Radiologic Technology	74112	Promotional Items - Instructional	550.00	550.00	0.00	0.00%
110001	443061	Radiologic Technology	77616	Prof. Dev Instruction Travel	2,431.00	9,217.00	6,786.00	279.14%
110001	443061	Radiologic Technology	78028	Contracted Services	4,612.00	7,389.00	2,777.00	60.21%
110001	443061	Radiologic Technology	78064	Licensing/Certification	688.00	688.00	0.00	0.00%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	4,150.00	7,150.00	3,000.00	72.29%
443061 Total					343,243.00	358,119.00	14,876.00	513.32%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	227,449.00	227,449.00	0.00	0.00%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	20,198.00	20,198.00	0.00	0.00%
110001	443081	Medical Assistant	61212	Sal Ins Adjunct Semester	6,000.00	6,000.00	0.00	0.00%
110001	443081	Medical Assistant	61218	Sal Ins Sub Semester	1,350.00	1,350.00	0.00	0.00%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	28,646.00	28,646.00	0.00	0.00%
110001	443081	Medical Assistant	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	71004	Controlled Asset	700.00	0.00	(700.00)	-100.00%
110001	443081	Medical Assistant	71008	Non-Inventoried Asset	190.00	0.00	(190.00)	-100.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	210.00	210.00	0.00	0.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	5,300.00	5,300.00	0.00	0.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	750.00	750.00	0.00	0.00%
110001	443081	Medical Assistant	77008	In-Town Mileage	0.00	500.00	500.00	0.00%
110001	443081	Medical Assistant	77616	Prof. Dev Instruction Travel	4,000.00	4,000.00	0.00	0.00%
110001	443081	Medical Assistant	78028	Contracted Services	122.00	122.00	0.00	0.00%
110001	443081	Medical Assistant	78068	Membership Dues Inst	550.00	550.00	0.00	0.00%
443081 Total					315,465.00	315,075.00	(390.00)	-200.00%
110001	443141	Emergency Medical Services	61100	Sal Staff Regular	38,938.00	38,938.00	0.00	0.00%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	372,749.00	372,749.00	0.00	0.00%
110001	443141	Emergency Medical Services	61206	Sal Ins O/L Semester	22,500.00	22,500.00	0.00	0.00%
110001	443141	Emergency Medical Services	61212	Sal Ins Adjunct Semester	21,000.00	31,500.00	10,500.00	50.00%
110001	443141	Emergency Medical Services	61218	Sal Ins Sub Semester	2,750.00	2,750.00	0.00	0.00%
110001	443141	Emergency Medical Services	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	443141	Emergency Medical Services	71416	Maintenance Agreement	5,100.00	5,100.00	0.00	0.00%
110001	443141	Emergency Medical Services	71432	Vehicle Maintenance	1,830.00	1,830.00	0.00	0.00%
110001	443141	Emergency Medical Services	72004	Expendable Supplies	950.00	950.00	0.00	0.00%
110001	443141	Emergency Medical Services	72008	Instructional Supplies	7,963.00	10,963.00	3,000.00	37.67%
110001	443141	Emergency Medical Services	72024	Software	500.00	500.00	0.00	0.00%
110001	443141	Emergency Medical Services	74112	Promotional Items - Instructional	3,590.00	3,590.00	0.00	0.00%
110001	443141	Emergency Medical Services	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	443141	Emergency Medical Services	77616	Prof. Dev Instruction Travel	6,900.00	10,400.00	3,500.00	50.72%
110001	443141	Emergency Medical Services	78028	Contracted Services	23,781.00	23,781.00	0.00	0.00%
110001	443141	Emergency Medical Services	78044	Gasoline	1,000.00	1,000.00	0.00	0.00%
443141 Total					529,851.00	546,851.00	17,000.00	138.40%
110001	450001	Dean of Workforce Education	61000	Sal Professional	131,548.00	131,548.00	0.00	0.00%
110001	450001	Dean of Workforce Education	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	450001	Dean of Workforce Education	61100	Sal Staff Regular	36,566.00	36,566.00	0.00	0.00%
110001	450001	Dean of Workforce Education	72004	Expendable Supplies	1,500.00	1,500.00	0.00	0.00%
110001	450001	Dean of Workforce Education	72024	Software	7,800.00	7,800.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	450001	Dean of Workforce Education	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	21,350.00	21,350.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	743.00	743.00	0.00	0.00%
450001 Total					205,707.00	205,707.00	0.00	0.00%
110001	451001	ETAC Center	61100	Sal Staff Regular	44,117.00	44,117.00	0.00	0.00%
110001	451001	ETAC Center	62601	Employee Training	32,000.00	48,000.00	16,000.00	50.00%
110001	451001	ETAC Center	71008	Non-Inventoried Asset	0.00	300.00	300.00	0.00%
110001	451001	ETAC Center	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	451001	ETAC Center	72024	Software	444.00	444.00	0.00	0.00%
110001	451001	ETAC Center	77670	Registration Fees	199.00	199.00	0.00	0.00%
451001 Total					77,760.00	94,060.00	16,300.00	50.00%
110001	452001	Management	61202	Sal Ins Reg Summer	8,750.00	8,750.00	0.00	0.00%
110001	452001	Management	61206	Sal Ins O/L Semester	8,500.00	8,500.00	0.00	0.00%
110001	452001	Management	61212	Sal Ins Adjunct Semester	8,600.00	8,600.00	0.00	0.00%
110001	452001	Management	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452001	Management	61222	Sal Ins DL Adjunct	23,000.00	23,000.00	0.00	0.00%
110001	452001	Management	72004	Expendable Supplies	20.00	20.00	0.00	0.00%
110001	452001	Management	72008	Instructional Supplies	932.00	932.00	0.00	0.00%
110001	452001	Management	74112	Promotional Items - Instructional	440.00	440.00	0.00	0.00%
110001	452001	Management	77220	Registration Fees	500.00	500.00	0.00	0.00%
110001	452001	Management	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
452001 Total					53,742.00	53,742.00	0.00	0.00%
110001	452021	Accounting	72008	Instructional Supplies	10.00	10.00	0.00	0.00%
110001	452021	Accounting	74112	Promotional Items - Instructional	740.00	740.00	0.00	0.00%
110001	452021	Accounting	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
452021 Total					3,250.00	3,250.00	0.00	0.00%
110001	452041	Applied Accounting	61206	Sal Ins O/L Semester	16,625.00	16,625.00	0.00	0.00%
110001	452041	Applied Accounting	61212	Sal Ins Adjunct Semester	16,738.00	16,738.00	0.00	0.00%
110001	452041	Applied Accounting	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452041	Applied Accounting	61222	Sal Ins DL Adjunct	6,628.00	6,628.00	0.00	0.00%
110001	452041	Applied Accounting	72004	Expendable Supplies	1,063.00	1,063.00	0.00	0.00%
110001	452041	Applied Accounting	72008	Instructional Supplies	18,500.00	18,500.00	0.00	0.00%
110001	452041	Applied Accounting	72024	Software	800.00	800.00	0.00	0.00%
110001	452041	Applied Accounting	74112	Promotional Items - Instructional	437.00	437.00	0.00	0.00%
110001	452041	Applied Accounting	77616	Prof. Dev Instruction Travel	5,000.00	5,000.00	0.00	0.00%
110001	452041	Applied Accounting	78064	Licensing/Certification	2,000.00	2,000.00	0.00	0.00%
110001	452041	Applied Accounting	78136	Testing Services	2,000.00	2,000.00	0.00	0.00%
452041 Total					70,291.00	70,291.00	0.00	0.00%
110001	452081	Business Administration	61200	Sal Ins Reg Semester	357,516.00	357,516.00	0.00	0.00%
110001	452081	Business Administration	61202	Sal Ins Reg Summer	17,000.00	17,000.00	0.00	0.00%
110001	452081	Business Administration	61206	Sal Ins O/L Semester	39,185.00	39,185.00	0.00	0.00%
110001	452081	Business Administration	61212	Sal Ins Adjunct Semester	7,125.00	7,125.00	0.00	0.00%
110001	452081	Business Administration	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452081	Business Administration	61222	Sal Ins DL Adjunct	12,458.00	12,458.00	0.00	0.00%
110001	452081	Business Administration	72008	Instructional Supplies	1,200.00	1,200.00	0.00	0.00%
110001	452081	Business Administration	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
452081 Total					437,484.00	437,484.00	0.00	0.00%
110001	452101	Economics	61202	Sal Ins Reg Summer	12,000.00	12,000.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	452101	Economics	61206	Sal Ins O/L Semester	14,750.00	14,750.00	0.00	0.00%
110001	452101	Economics	61212	Sal Ins Adjunct Semester	8,000.00	8,000.00	0.00	0.00%
110001	452101	Economics	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	452101	Economics	61222	Sal Ins DL Adjunct	28,140.00	28,140.00	0.00	0.00%
110001	452101	Economics	72008	Instructional Supplies	80.00	80.00	0.00	0.00%
110001	452101	Economics	74112	Promotional Items - Instructional	2,420.00	2,420.00	0.00	0.00%
110001	452101	Economics	77666	Prof. Dev. Admin Travel	2,500.00	2,500.00	0.00	0.00%
452101 Total					68,390.00	68,390.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61200	Sal Ins Reg Semester	162,051.00	162,051.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61206	Sal Ins O/L Semester	18,000.00	18,000.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61212	Sal Ins Adjunct Semester	11,250.00	11,250.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61214	Sal Ins Dept Chairpr	55,000.00	55,000.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61218	Sal Ins Sub Semester	810.00	810.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61222	Sal Ins DL Adjunct	11,250.00	11,250.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	72008	Instructional Supplies	3,014.00	3,014.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	72024	Software	18,600.00	18,600.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	74112	Promotional Items - Instructional	3,986.00	3,986.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	77616	Prof. Dev Instruction Travel	9,000.00	21,000.00	12,000.00	133.33%
452121 Total					292,961.00	304,961.00	12,000.00	133.33%
110001	453000	Computer Science & Tech Dept	61100	Sal Staff Regular	42,661.00	42,661.00	0.00	0.00%
110001	453000	Computer Science & Tech Dept	61214	Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	453000	Computer Science & Tech Dept	71004	Controlled Asset	0.00	4,500.00	4,500.00	0.00%
110001	453000	Computer Science & Tech Dept	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	453000	Computer Science & Tech Dept	72024	Software	13,000.00	13,000.00	0.00	0.00%
453000 Total					60,961.00	65,461.00	4,500.00	0.00%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	417,667.00	417,667.00	0.00	0.00%
110001	453021	Computer Technology - M	61202	Sal Ins Reg Summer	23,000.00	23,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61206	Sal Ins O/L Semester	8,000.00	8,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61212	Sal Ins Adjunct Semester	36,000.00	36,000.00	0.00	0.00%
110001	453021	Computer Technology - M	61218	Sal Ins Sub Semester	6,400.00	6,400.00	0.00	0.00%
110001	453021	Computer Technology - M	61222	Sal Ins DL Adjunct	42,000.00	42,000.00	0.00	0.00%
110001	453021	Computer Technology - M	71008	Non-Inventoried Asset	1,300.00	0.00	(1,300.00)	-100.00%
110001	453021	Computer Technology - M	71416	Maintenance Agreement	10,400.00	10,400.00	0.00	0.00%
110001	453021	Computer Technology - M	72008	Instructional Supplies	23,700.00	23,700.00	0.00	0.00%
110001	453021	Computer Technology - M	72024	Software	5,000.00	5,000.00	0.00	0.00%
110001	453021	Computer Technology - M	74112	Promotional Items - Instructional	1,500.00	1,500.00	0.00	0.00%
110001	453021	Computer Technology - M	77616	Prof. Dev Instruction Travel	7,800.00	7,800.00	0.00	0.00%
110001	453021	Computer Technology - M	78064	Licensing/Certification	10,000.00	10,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,000.00	2,000.00	0.00	0.00%
453021 Total					594,767.00	593,467.00	(1,300.00)	-100.00%
110001	453031	Cyber Security	61100	Sal Staff Regular	50,690.00	50,690.00	0.00	0.00%
110001	453031	Cyber Security	61200	Sal Ins Reg Semester	80,000.00	80,000.00	0.00	0.00%
110001	453031	Cyber Security	61212	Sal Ins Adjunct Semester	43,500.00	43,500.00	0.00	0.00%
110001	453031	Cyber Security	61218	Sal Ins Sub Semester	6,000.00	6,000.00	0.00	0.00%
110001	453031	Cyber Security	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	453031	Cyber Security	72004	Expendable Supplies	300.00	300.00	0.00	0.00%
110001	453031	Cyber Security	72008	Instructional Supplies	23,000.00	23,000.00	0.00	0.00%
110001	453031	Cyber Security	72024	Software	8,600.00	8,600.00	0.00	0.00%
110001	453031	Cyber Security	77666	Prof. Dev. Admin Travel	6,700.00	6,700.00	0.00	0.00%
110001	453031	Cyber Security	78028	Contracted Services	76,000.00	76,000.00	0.00	0.00%
110001	453031	Cyber Security	78064	Licensing/Certification	21,000.00	21,000.00	0.00	0.00%
453031 Total					335,790.00	335,790.00	0.00	0.00%
110001	453041	Electronic Technology - M	61100	Sal Staff Regular	43,660.00	43,660.00	0.00	0.00%
110001	453041	Electronic Technology - M	61106	Sal Staff Regular Pt	7,000.00	7,000.00	0.00	0.00%
110001	453041	Electronic Technology - M	61200	Sal Ins Reg Semester	142,402.00	142,402.00	0.00	0.00%
110001	453041	Electronic Technology - M	61206	Sal Ins O/L Semester	15,000.00	15,000.00	0.00	0.00%
110001	453041	Electronic Technology - M	61212	Sal Ins Adjunct Semester	15,000.00	15,000.00	0.00	0.00%
110001	453041	Electronic Technology - M	72008	Instructional Supplies	22,900.00	22,900.00	0.00	0.00%
110001	453041	Electronic Technology - M	77616	Prof. Dev Instruction Travel	4,500.00	4,500.00	0.00	0.00%
453041 Total					250,462.00	250,462.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	75,000.00	75,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61202	Sal Ins Reg Summer	6,000.00	6,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61206	Sal Ins O/L Semester	13,500.00	13,500.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61212	Sal Ins Adjunct Semester	10,000.00	10,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	61218	Sal Ins Sub Semester	2,250.00	2,250.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	453061	Computer Aided Design - M	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	71424	Repairs Equipment	3,000.00	3,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	72008	Instructional Supplies	11,875.00	11,875.00	0.00	0.00%
110001	453061	Computer Aided Design - M	72024	Software	33,500.00	33,500.00	0.00	0.00%
110001	453061	Computer Aided Design - M	74048	Exhibits	0.00	1,000.00	1,000.00	0.00%
110001	453061	Computer Aided Design - M	77616	Prof. Dev Instruction Travel	2,000.00	2,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78028	Contracted Services	5,725.00	6,725.00	1,000.00	17.47%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	5,560.00	6,560.00	1,000.00	17.99%
453061 Total					178,410.00	181,410.00	3,000.00	35.45%
110001	453071	Data Analytics	61200	Sal Ins Reg Semester	116,000.00	116,000.00	0.00	0.00%
110001	453071	Data Analytics	61212	Sal Ins Adjunct Semester	43,500.00	43,500.00	0.00	0.00%
110001	453071	Data Analytics	72004	Expendable Supplies	0.00	7,000.00	7,000.00	0.00%
110001	453071	Data Analytics	72008	Instructional Supplies	0.00	5,000.00	5,000.00	0.00%
110001	453071	Data Analytics	72024	Software	0.00	3,000.00	3,000.00	0.00%
110001	453071	Data Analytics	74112	Promotional Items - Instructional	7,000.00	7,000.00	0.00	0.00%
110001	453071	Data Analytics	77616	Prof. Dev Instruction Travel	0.00	10,000.00	10,000.00	0.00%
110001	453071	Data Analytics	78064	Licensing/Certification	0.00	8,000.00	8,000.00	0.00%
453071 Total					166,500.00	199,500.00	33,000.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61100	Sal Staff Regular	34,986.00	34,986.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61200	Sal Ins Reg Semester	250,000.00	250,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61202	Sal Ins Reg Summer	11,500.00	11,500.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61206	Sal Ins O/L Semester	6,000.00	6,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61212	Sal Ins Adjunct Semester	25,000.00	25,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61218	Sal Ins Sub Semester	500.00	500.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61222	Sal Ins DL Adjunct	10,000.00	10,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	71004	Controlled Asset	7,675.00	0.00	(7,675.00)	-100.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	72004	Expendable Supplies	6,284.00	6,284.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	72008	Instructional Supplies	17,782.00	17,782.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	74112	Promotional Items - Instructional	6,000.00	6,000.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	77666	Prof. Dev. Admin Travel	11,000.00	11,000.00	0.00	0.00%
453101 Total					406,727.00	399,052.00	(7,675.00)	-100.00%
110001	453111	Emergency Management	61222	Sal Ins DL Adjunct	27,000.00	27,000.00	0.00	0.00%
453111 Total					27,000.00	27,000.00	0.00	0.00%
110001	453121	Fire Science	61212	Sal Ins Adjunct Semester	25,000.00	25,000.00	0.00	0.00%
110001	453121	Fire Science	61222	Sal Ins DL Adjunct	50,000.00	50,000.00	0.00	0.00%
110001	453121	Fire Science	78028	Contracted Services	7,500.00	7,500.00	0.00	0.00%
110001	453121	Fire Science	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
453121 Total					83,500.00	83,500.00	0.00	0.00%
110001	453171	BAT - Data Analytics	61000	Sal Professional	45,591.00	45,591.00	0.00	0.00%
110001	453171	BAT - Data Analytics	61212	Sal Ins Adjunct Semester	43,500.00	43,500.00	0.00	0.00%
110001	453171	BAT - Data Analytics	72004	Expendable Supplies	0.00	7,000.00	7,000.00	0.00%
110001	453171	BAT - Data Analytics	72008	Instructional Supplies	0.00	10,000.00	10,000.00	0.00%
110001	453171	BAT - Data Analytics	72024	Software	1,500.00	4,500.00	3,000.00	200.00%
110001	453171	BAT - Data Analytics	77616	Prof. Dev Instruction Travel	0.00	10,000.00	10,000.00	0.00%
110001	453171	BAT - Data Analytics	78064	Licensing/Certification	0.00	8,000.00	8,000.00	0.00%
453171 Total					90,591.00	128,591.00	38,000.00	200.00%
110001	454000	Industrial & Electronic Tech Dept	61100	Sal Staff Regular	34,986.00	34,986.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	61214	Sal Ins Dept Chairpr	2,300.00	2,300.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	72004	Expendable Supplies	3,500.00	3,500.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	72024	Software	2,300.00	2,300.00	0.00	0.00%
110001	454000	Industrial & Electronic Tech Dept	77616	Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
454000 Total					44,286.00	44,286.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61100	Sal Staff Regular	29,048.00	29,048.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61200	Sal Ins Reg Semester	262,775.00	262,775.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61206	Sal Ins O/L Semester	3,000.00	3,000.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61212	Sal Ins Adjunct Semester	5,000.00	5,000.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61222	Sal Ins DL Adjunct	0.00	40,000.00	40,000.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	71004	Controlled Asset	0.00	80,000.00	80,000.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	72008	Instructional Supplies	35,500.00	95,500.00	60,000.00	169.01%
110001	454021	Heat/Vent/Air Cond & Refrigeration	74164	Travel Admin	0.00	5,000.00	5,000.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	77616	Prof. Dev Instruction Travel	2,200.00	2,200.00	0.00	0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	78064	Licensing/Certification	3,000.00	3,000.00	0.00	0.00%
454021 Total					340,523.00	525,523.00	185,000.00	169.01%
110001	454041	Welding Technology	61100	Sal Staff Regular	47,549.00	47,549.00	0.00	0.00%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
110001	454041	Welding Technology	61200	Sal Ins Reg Semester	245,766.00	245,766.00	0.00	0.00%
110001	454041	Welding Technology	61202	Sal Ins Reg Summer	30,000.00	30,000.00	0.00	0.00%
110001	454041	Welding Technology	61206	Sal Ins O/L Semester	7,500.00	7,500.00	0.00	0.00%
110001	454041	Welding Technology	61212	Sal Ins Adjunct Semester	67,500.00	67,500.00	0.00	0.00%
110001	454041	Welding Technology	61218	Sal Ins Sub Semester	3,000.00	3,000.00	0.00	0.00%
110001	454041	Welding Technology	61224	Sal Ins Stipends	15,000.00	15,000.00	0.00	0.00%
110001	454041	Welding Technology	72008	Instructional Supplies	169,000.00	189,000.00	20,000.00	11.83%
110001	454041	Welding Technology	77616	Prof. Dev Instruction Travel	4,300.00	4,300.00	0.00	0.00%
110001	454041	Welding Technology	78028	Contracted Services	11,000.00	31,000.00	20,000.00	181.82%
454041 Total					600,615.00	640,615.00	40,000.00	193.65%
110001	454061	Electrical Technology	61002	Sal Professional Pt	8,500.00	8,500.00	0.00	0.00%
110001	454061	Electrical Technology	61100	Sal Staff Regular	57,138.00	57,138.00	0.00	0.00%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	220,350.00	220,350.00	0.00	0.00%
110001	454061	Electrical Technology	61202	Sal Ins Reg Summer	4,000.00	4,000.00	0.00	0.00%
110001	454061	Electrical Technology	61206	Sal Ins O/L Semester	11,000.00	11,000.00	0.00	0.00%
110001	454061	Electrical Technology	61212	Sal Ins Adjunct Semester	30,000.00	30,000.00	0.00	0.00%
110001	454061	Electrical Technology	71004	Controlled Asset	13,000.00	0.00	(13,000.00)	-100.00%
110001	454061	Electrical Technology	71008	Non-Inventoried Asset	11,500.00	0.00	(11,500.00)	-100.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	118,100.00	138,100.00	20,000.00	16.93%
110001	454061	Electrical Technology	74164	Travel Admin	0.00	5,000.00	5,000.00	0.00%
110001	454061	Electrical Technology	77616	Prof. Dev Instruction Travel	1,200.00	1,200.00	0.00	0.00%
110001	454061	Electrical Technology	78028	Contracted Services	2,400.00	2,400.00	0.00	0.00%
454061 Total					477,188.00	477,688.00	500.00	-183.07%
110001	456001	Continuing Education - M	61000	Sal Professional	492,430.00	492,430.00	0.00	0.00%
110001	456001	Continuing Education - M	61002	Sal Professional Pt	1,350.00	1,350.00	0.00	0.00%
110001	456001	Continuing Education - M	61100	Sal Staff Regular	113,985.00	113,985.00	0.00	0.00%
110001	456001	Continuing Education - M	61200	Sal Ins Reg Semester	128,677.00	128,677.00	0.00	0.00%
110001	456001	Continuing Education - M	61216	Sal Ins Adjunct Cont. Ed	215,000.00	215,000.00	0.00	0.00%
110001	456001	Continuing Education - M	61602	Contracted Svcs Prsn	1,000.00	1,000.00	0.00	0.00%
110001	456001	Continuing Education - M	71000	Capitalized Asset	38,000.00	13,300.00	(24,700.00)	-65.00%
110001	456001	Continuing Education - M	71004	Controlled Asset	58,356.00	25,198.00	(33,158.00)	-56.82%
110001	456001	Continuing Education - M	71008	Non-Inventoried Asset	11,725.00	11,415.00	(310.00)	-2.64%
110001	456001	Continuing Education - M	71424	Repairs Equipment	20,000.00	20,000.00	0.00	0.00%
110001	456001	Continuing Education - M	72004	Expendable Supplies	7,000.00	7,000.00	0.00	0.00%
110001	456001	Continuing Education - M	72008	Instructional Supplies	253,020.00	253,020.00	0.00	0.00%
110001	456001	Continuing Education - M	72024	Software	133,000.00	133,000.00	0.00	0.00%
110001	456001	Continuing Education - M	74112	Promotional Items - Instructional	1,210.00	1,210.00	0.00	0.00%
110001	456001	Continuing Education - M	77266	Other Travel Expense	450.00	450.00	0.00	0.00%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	42,900.00	42,900.00	0.00	0.00%
110001	456001	Continuing Education - M	78004	Advertising	38,550.00	38,550.00	0.00	0.00%
110001	456001	Continuing Education - M	78028	Contracted Services	13,800.00	33,800.00	20,000.00	144.93%
110001	456001	Continuing Education - M	78044	Gasoline	5,000.00	5,000.00	0.00	0.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	1,575.00	2,825.00	1,250.00	79.37%
110001	456001	Continuing Education - M	78116	Subscription	0.00	4,164.00	4,164.00	0.00%
456001 Total					1,577,028.00	1,544,274.00	(32,754.00)	99.83%
110001	456011	Transportation Training Center	61216	Sal Ins Adjunct Cont. Ed	75,000.00	75,000.00	0.00	0.00%
110001	456011	Transportation Training Center	71004	Controlled Asset	0.00	13,533.00	13,533.00	0.00%
110001	456011	Transportation Training Center	71008	Non-Inventoried Asset	430.00	0.00	(430.00)	-100.00%
110001	456011	Transportation Training Center	71424	Repairs Equipment	50,000.00	50,000.00	0.00	0.00%
110001	456011	Transportation Training Center	72004	Expendable Supplies	2,570.00	2,570.00	0.00	0.00%
110001	456011	Transportation Training Center	72008	Instructional Supplies	24,625.00	24,625.00	0.00	0.00%
110001	456011	Transportation Training Center	72024	Software	72,000.00	72,000.00	0.00	0.00%
110001	456011	Transportation Training Center	74112	Promotional Items - Instructional	6,000.00	6,000.00	0.00	0.00%
110001	456011	Transportation Training Center	77008	In-Town Mileage	1,500.00	3,500.00	2,000.00	133.33%
110001	456011	Transportation Training Center	77666	Prof. Dev. Admin Travel	18,000.00	18,000.00	0.00	0.00%
110001	456011	Transportation Training Center	78044	Gasoline	13,000.00	20,000.00	7,000.00	53.85%
110001	456011	Transportation Training Center	78068	Membership Dues Inst	2,375.00	4,875.00	2,500.00	105.26%
456011 Total					265,500.00	290,103.00	24,603.00	192.44%
110001	456021	Workforce Skills Training - M	61000	Sal Professional	53,144.00	53,144.00	0.00	0.00%
110001	456021	Workforce Skills Training - M	61216	Sal Ins Adjunct Cont. Ed	40,000.00	40,000.00	0.00	0.00%
110001	456021	Workforce Skills Training - M	72004	Expendable Supplies	200.00	200.00	0.00	0.00%
110001	456021	Workforce Skills Training - M	72008	Instructional Supplies	9,500.00	9,500.00	0.00	0.00%
110001	456021	Workforce Skills Training - M	77008	In-Town Mileage	1,750.00	3,750.00	2,000.00	114.29%
456021 Total					104,594.00	106,594.00	2,000.00	114.29%
110001	456061	Workforce Development Center	61000	Sal Professional	184,346.00	184,346.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	456061	Workforce Development Center	61100	Sal Staff Regular	37,440.00	37,440.00	0.00	0.00%
110001	456061	Workforce Development Center	71008	Non-Inventoried Asset	1,297.00	0.00	(1,297.00)	-100.00%
110001	456061	Workforce Development Center	72004	Expendable Supplies	2,703.00	2,703.00	0.00	0.00%
110001	456061	Workforce Development Center	72024	Software	2,700.00	2,700.00	0.00	0.00%
110001	456061	Workforce Development Center	74128	Student Promotions	5,000.00	5,000.00	0.00	0.00%
110001	456061	Workforce Development Center	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	456061	Workforce Development Center	77666	Prof. Dev. Admin Travel	28,600.00	28,600.00	0.00	0.00%
110001	456061	Workforce Development Center	78004	Advertising	10,500.00	10,500.00	0.00	0.00%
110001	456061	Workforce Development Center	78016	Community Relations	13,050.00	13,050.00	0.00	0.00%
110001	456061	Workforce Development Center	78028	Contracted Services	11,435.00	11,435.00	0.00	0.00%
110001	456061	Workforce Development Center	78068	Membership Dues Inst	2,377.00	2,377.00	0.00	0.00%
456061 Total					301,448.00	300,151.00	(1,297.00)	-100.00%
110001	458001	Dean of Community Education	61000	Sal Professional	196,412.00	196,412.00	0.00	0.00%
110001	458001	Dean of Community Education	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	458001	Dean of Community Education	61100	Sal Staff Regular	39,333.00	39,333.00	0.00	0.00%
110001	458001	Dean of Community Education	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	458001	Dean of Community Education	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	458001	Dean of Community Education	78016	Community Relations	9,500.00	9,500.00	0.00	0.00%
458001 Total					256,845.00	256,845.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	61008	Sal Prof Stipend Winter Mester	36,000.00	36,000.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	61100	Sal Staff Regular	37,814.00	37,814.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	72004	Expendable Supplies	1,340.00	1,340.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	459001	AVP of Std Success & Support Svcs	78068	Membership Dues Inst	205.00	205.00	0.00	0.00%
459001 Total					86,259.00	86,259.00	0.00	0.00%
110001	459021	Information Security Office	72024	Software	42,405.00	42,405.00	0.00	0.00%
459021 Total					42,405.00	42,405.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	61000	Sal Professional	360,222.00	360,222.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	61100	Sal Staff Regular	47,569.00	47,569.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	61504	Sal Student Assistance	41,616.00	41,616.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	71008	Non-Inventoried Asset	2,850.00	0.00	(2,850.00)	-100.00%
110001	460001	Assoc VP of Enrollment Management	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	72024	Software	170,000.00	170,000.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	77666	Prof. Dev. Admin Travel	20,000.00	20,000.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
460001 Total					648,257.00	645,407.00	(2,850.00)	-100.00%
110001	460021	Special Items	61502	Sal Student CWS Fed	32,000.00	32,000.00	0.00	0.00%
110001	460021	Special Items	74000	Acad Archiv Scholarship	100,000.00	100,000.00	0.00	0.00%
110001	460021	Special Items	74004	Acad Excell Scholarship	100,000.00	100,000.00	0.00	0.00%
110001	460021	Special Items	74102	Palomino Pledge	2,000,000.00	2,000,000.00	0.00	0.00%
110001	460021	Special Items	74124	Student Meals	1,000,000.00	1,000,000.00	0.00	0.00%
110001	460021	Special Items	74168	Tuition & Fees Sr Citizens	30,000.00	30,000.00	0.00	0.00%
460021 Total					3,262,000.00	3,262,000.00	0.00	0.00%
110001	461001	Office of Admissions - M	61000	Sal Professional	144,915.00	144,915.00	0.00	0.00%
110001	461001	Office of Admissions - M	61100	Sal Staff Regular	305,055.00	305,055.00	0.00	0.00%
110001	461001	Office of Admissions - M	72004	Expendable Supplies	15,500.00	15,500.00	0.00	0.00%
110001	461001	Office of Admissions - M	72024	Software	2,000.00	2,000.00	0.00	0.00%
110001	461001	Office of Admissions - M	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461001	Office of Admissions - M	77666	Prof. Dev. Admin Travel	15,000.00	15,000.00	0.00	0.00%
110001	461001	Office of Admissions - M	78028	Contracted Services	150,000.00	150,000.00	0.00	0.00%
110001	461001	Office of Admissions - M	78064	Licensing/Certification	2,100.00	2,100.00	0.00	0.00%
110001	461001	Office of Admissions - M	78068	Membership Dues Inst	8,500.00	8,500.00	0.00	0.00%
461001 Total					643,570.00	643,570.00	0.00	0.00%
110001	461021	Office of Veterans Services	61000	Sal Professional	142,226.00	142,226.00	0.00	0.00%
110001	461021	Office of Veterans Services	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	461021	Office of Veterans Services	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	461021	Office of Veterans Services	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461021	Office of Veterans Services	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	461021	Office of Veterans Services	78068	Membership Dues Inst	525.00	525.00	0.00	0.00%
461021 Total					152,151.00	152,151.00	0.00	0.00%
110001	461101	Office of the Registrar - M	61000	Sal Professional	281,643.00	281,643.00	0.00	0.00%
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	135,721.00	135,721.00	0.00	0.00%
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	12,000.00	12,000.00	0.00	0.00%

Organization					FY 2027		Difference	
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Proposed Budget	Amount	Percentage
110001	461101	Office of the Registrar - M	74056	Graduation Activ	33,000.00	33,000.00	0.00	0.00%
110001	461101	Office of the Registrar - M	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	461101	Office of the Registrar - M	77666	Prof. Dev. Admin Travel	15,000.00	15,000.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78028	Contracted Services	16,358.00	16,358.00	0.00	0.00%
110001	461101	Office of the Registrar - M	78068	Membership Dues Inst	4,155.00	4,155.00	0.00	0.00%
461101 Total					498,377.00	498,377.00	0.00	0.00%
110001	462001	Counseling - M	61000	Sal Professional	374,197.00	374,197.00	0.00	0.00%
110001	462001	Counseling - M	61226	Sal Ins Other	3,370.00	3,370.00	0.00	0.00%
110001	462001	Counseling - M	72004	Expendable Supplies	1,900.00	1,900.00	0.00	0.00%
110001	462001	Counseling - M	72008	Instructional Supplies	1,400.00	1,400.00	0.00	0.00%
110001	462001	Counseling - M	77266	Other Travel Expense	1,200.00	1,200.00	0.00	0.00%
110001	462001	Counseling - M	78028	Contracted Services	48,000.00	98,000.00	50,000.00	104.17%
110001	462001	Counseling - M	78068	Membership Dues Inst	1,396.00	1,396.00	0.00	0.00%
462001 Total					431,463.00	481,463.00	50,000.00	104.17%
110001	462021	Disability Services - M	61100	Sal Staff Regular	46,709.00	46,709.00	0.00	0.00%
110001	462021	Disability Services - M	61504	Sal Student Assistance	18,000.00	18,000.00	0.00	0.00%
110001	462021	Disability Services - M	71412	Equipment Lease Purchase	20,210.00	0.00	(20,210.00)	-100.00%
110001	462021	Disability Services - M	72004	Expendable Supplies	2,200.00	2,200.00	0.00	0.00%
110001	462021	Disability Services - M	72024	Software	29,300.00	29,300.00	0.00	0.00%
110001	462021	Disability Services - M	77008	In-Town Mileage	100.00	100.00	0.00	0.00%
110001	462021	Disability Services - M	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	462021	Disability Services - M	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%
110001	462021	Disability Services - M	78108	Services-Handicapped	205,000.00	205,000.00	0.00	0.00%
462021 Total					325,269.00	305,059.00	(20,210.00)	-100.00%
110001	462041	Assessment Center - M	61000	Sal Professional	126,513.00	126,513.00	0.00	0.00%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	30,867.00	30,867.00	0.00	0.00%
110001	462041	Assessment Center - M	72004	Expendable Supplies	1,861.00	1,861.00	0.00	0.00%
110001	462041	Assessment Center - M	72028	Testing Supplies	67,462.00	67,462.00	0.00	0.00%
110001	462041	Assessment Center - M	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	462041	Assessment Center - M	77666	Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
462041 Total					230,203.00	230,203.00	0.00	0.00%
110001	463001	Retention Services - M	61000	Sal Professional	134,844.00	134,844.00	0.00	0.00%
110001	463001	Retention Services - M	72004	Expendable Supplies	1,800.00	1,800.00	0.00	0.00%
110001	463001	Retention Services - M	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	463001	Retention Services - M	78028	Contracted Services	34,452.00	34,452.00	0.00	0.00%
110001	463001	Retention Services - M	78064	Licensing/Certification	338.00	338.00	0.00	0.00%
110001	463001	Retention Services - M	78068	Membership Dues Inst	1,465.00	1,465.00	0.00	0.00%
463001 Total					182,899.00	182,899.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	61000	Sal Professional	250,696.00	250,696.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	61100	Sal Staff Regular	334,487.00	334,487.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	72004	Expendable Supplies	2,270.00	2,270.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	72024	Software	130,820.00	130,820.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	77008	In-Town Mileage	2,000.00	2,000.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	77666	Prof. Dev. Admin Travel	38,000.00	38,000.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	78028	Contracted Services	8,300.00	8,300.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	78068	Membership Dues Inst	4,500.00	4,500.00	0.00	0.00%
464001 Total					771,073.00	771,073.00	0.00	0.00%
110001	465001	Advising Center - M	61000	Sal Professional	257,168.00	257,168.00	0.00	0.00%
110001	465001	Advising Center - M	61100	Sal Staff Regular	369,587.00	369,587.00	0.00	0.00%
110001	465001	Advising Center - M	61504	Sal Student Assistance	38,000.00	38,000.00	0.00	0.00%
110001	465001	Advising Center - M	71412	Equipment Lease Purchase	649.00	0.00	(649.00)	-100.00%
110001	465001	Advising Center - M	72004	Expendable Supplies	2,528.00	2,528.00	0.00	0.00%
110001	465001	Advising Center - M	72024	Software	13,000.00	14,296.00	1,296.00	9.97%
110001	465001	Advising Center - M	74160	Travel Student	19,425.00	19,425.00	0.00	0.00%
110001	465001	Advising Center - M	77008	In-Town Mileage	150.00	150.00	0.00	0.00%
110001	465001	Advising Center - M	77666	Prof. Dev. Admin Travel	3,963.00	3,963.00	0.00	0.00%
110001	465001	Advising Center - M	78068	Membership Dues Inst	375.00	1,420.00	1,045.00	278.67%
465001 Total					704,845.00	706,537.00	1,692.00	188.64%
110001	466001	Assoc VP of Std Life & Engagement	61000	Sal Professional	98,936.00	98,936.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	466001	Assoc VP of Std Life & Engagement	78068	Membership Dues Inst	2,500.00	2,500.00	0.00	0.00%
466001 Total					111,336.00	111,336.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
110001	470001	Student Discipline & Title IX	61100	Sal Staff Regular	48,443.00	48,443.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	72004	Expendable Supplies	585.00	585.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	72024	Software	58,580.00	58,580.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	77666	Prof. Dev. Admin Travel	45,000.00	45,000.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	78028	Contracted Services	70,000.00	70,000.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	78068	Membership Dues Inst	5,695.00	5,695.00	0.00	0.00%
470001 Total					229,203.00	229,203.00	0.00	0.00%
110001	471001	Event Services	61000	Sal Professional	145,187.00	145,187.00	0.00	0.00%
110001	471001	Event Services	61100	Sal Staff Regular	35,776.00	35,776.00	0.00	0.00%
110001	471001	Event Services	71008	Non-Inventoried Asset	51,020.00	19,080.00	(31,940.00)	-62.60%
110001	471001	Event Services	71424	Repairs Equipment	7,500.00	7,500.00	0.00	0.00%
110001	471001	Event Services	72004	Expendable Supplies	25,000.00	35,064.00	10,064.00	40.26%
110001	471001	Event Services	72024	Software	56,000.00	56,000.00	0.00	0.00%
110001	471001	Event Services	72032	Uniforms	4,000.00	15,695.00	11,695.00	292.38%
110001	471001	Event Services	76022	Employee Events	50,000.00	50,000.00	0.00	0.00%
110001	471001	Event Services	77008	In-Town Mileage	500.00	500.00	0.00	0.00%
110001	471001	Event Services	77666	Prof. Dev. Admin Travel	10,800.00	20,800.00	10,000.00	92.59%
110001	471001	Event Services	78028	Contracted Services	19,200.00	34,200.00	15,000.00	78.13%
110001	471001	Event Services	78064	Licensing/Certification	2,500.00	2,500.00	0.00	0.00%
110001	471001	Event Services	78068	Membership Dues Inst	4,000.00	4,000.00	0.00	0.00%
471001 Total					411,483.00	426,302.00	14,819.00	440.75%
110001	471081	Sports Complex	61100	Sal Staff Regular	32,157.00	32,157.00	0.00	0.00%
110001	471081	Sports Complex	72004	Expendable Supplies	20,000.00	20,000.00	0.00	0.00%
471081 Total					52,157.00	52,157.00	0.00	0.00%
110001	471100	Wellness	61100	Sal Staff Regular	44,200.00	44,200.00	0.00	0.00%
110001	471100	Wellness	61106	Sal Staff Regular Pt	128,637.00	128,637.00	0.00	0.00%
110001	471100	Wellness	61212	Sal Ins Adjunct Semester	24,000.00	24,000.00	0.00	0.00%
110001	471100	Wellness	71004	Controlled Asset	5,000.00	0.00	(5,000.00)	-100.00%
110001	471100	Wellness	71416	Maintenance Agreement	5,670.00	5,670.00	0.00	0.00%
110001	471100	Wellness	71424	Repairs Equipment	1,500.00	1,500.00	0.00	0.00%
110001	471100	Wellness	72004	Expendable Supplies	24,766.00	24,766.00	0.00	0.00%
110001	471100	Wellness	78028	Contracted Services	10,000.00	10,000.00	0.00	0.00%
471100 Total					243,773.00	238,773.00	(5,000.00)	-100.00%
110001	472001	Student Health Svcs & Wellness - M	61000	Sal Professional	149,737.00	149,737.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	61100	Sal Staff Regular	33,800.00	33,800.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	71008	Non-Inventoried Asset	670.00	0.00	(670.00)	-100.00%
110001	472001	Student Health Svcs & Wellness - M	72004	Expendable Supplies	10,000.00	10,000.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	72024	Software	75,500.00	75,500.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	72032	Uniforms	2,000.00	2,000.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	78028	Contracted Services	50,000.00	50,000.00	0.00	0.00%
472001 Total					326,707.00	326,037.00	(670.00)	-100.00%
110001	473001	CLASS - M	61000	Sal Professional	189,689.00	189,689.00	0.00	0.00%
110001	473001	CLASS - M	61002	Sal Professional Pt	13,500.00	13,500.00	0.00	0.00%
110001	473001	CLASS - M	61100	Sal Staff Regular	254,317.00	254,317.00	0.00	0.00%
110001	473001	CLASS - M	61106	Sal Staff Regular Pt	114,720.00	114,720.00	0.00	0.00%
110001	473001	CLASS - M	71004	Controlled Asset	10,104.00	0.00	(10,104.00)	-100.00%
110001	473001	CLASS - M	71008	Non-Inventoried Asset	102,265.00	0.00	(102,265.00)	-100.00%
110001	473001	CLASS - M	72004	Expendable Supplies	5,069.00	5,069.00	0.00	0.00%
110001	473001	CLASS - M	72024	Software	63,357.00	63,357.00	0.00	0.00%
110001	473001	CLASS - M	77666	Prof. Dev. Admin Travel	4,100.00	4,100.00	0.00	0.00%
473001 Total					757,121.00	644,752.00	(112,369.00)	-200.00%
110001	474001	Library Services - M	61000	Sal Professional	287,470.00	287,470.00	0.00	0.00%
110001	474001	Library Services - M	61002	Sal Professional Pt	66,490.00	66,490.00	0.00	0.00%
110001	474001	Library Services - M	61100	Sal Staff Regular	405,330.00	405,330.00	0.00	0.00%
110001	474001	Library Services - M	71004	Controlled Asset	10,919.00	91,099.00	80,180.00	734.32%
110001	474001	Library Services - M	71008	Non-Inventoried Asset	8,380.00	10,747.00	2,367.00	28.25%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	306,041.00	327,757.00	21,716.00	7.10%
110001	474001	Library Services - M	71416	Maintenance Agreement	108,626.00	139,093.00	30,467.00	28.05%
110001	474001	Library Services - M	72004	Expendable Supplies	13,572.00	14,251.00	679.00	5.00%
110001	474001	Library Services - M	72024	Software	5,010.00	43,638.00	38,628.00	771.02%
110001	474001	Library Services - M	77266	Other Travel Expense	1,900.00	1,900.00	0.00	0.00%
110001	474001	Library Services - M	77616	Prof. Dev Instruction Travel	0.00	1,900.00	1,900.00	0.00%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	6,666.00	6,666.00	0.00	0.00%
110001	474001	Library Services - M	78028	Contracted Services	74,852.00	77,619.00	2,767.00	3.70%

					FY 2027	Difference		
Organization					Proposed			
Fund	Number	Organization Name	Acct	Account Description	FY 2026 Budget	Budget	Amount	Percentage
110001	474001	Library Services - M	78068	Membership Dues Inst	750.00	1,415.00	665.00	88.67%
474001 Total					1,296,006.00	1,475,375.00	179,369.00	1666.09%
110001	474021	Media Center - M	61000	Sal Professional	98,935.00	98,935.00	0.00	0.00%
110001	474021	Media Center - M	61100	Sal Staff Regular	113,569.00	113,569.00	0.00	0.00%
110001	474021	Media Center - M	71000	Capitalized Asset	949,524.00	141,755.00	(807,769.00)	-85.07%
110001	474021	Media Center - M	71004	Controlled Asset	122,526.00	17,948.00	(104,578.00)	-85.35%
110001	474021	Media Center - M	71008	Non-Inventoried Asset	5,040.00	0.00	(5,040.00)	-100.00%
110001	474021	Media Center - M	71424	Repairs Equipment	5,000.00	5,000.00	0.00	0.00%
110001	474021	Media Center - M	72004	Expendable Supplies	25,768.00	27,374.00	1,606.00	6.23%
110001	474021	Media Center - M	72020	Repair Parts	7,000.00	7,000.00	0.00	0.00%
110001	474021	Media Center - M	72024	Software	11,435.00	11,435.00	0.00	0.00%
110001	474021	Media Center - M	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
110001	474021	Media Center - M	78028	Contracted Services	6,180.00	6,180.00	0.00	0.00%
474021 Total					1,349,977.00	434,196.00	(915,781.00)	-264.19%
110001	500001	VP of Institutional Advancement	61000	Sal Professional	150,000.00	150,000.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	61006	Sal Professional Stipends	1,800.00	1,800.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	61100	Sal Staff Regular	49,941.00	49,941.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	71000	Capitalized Asset	0.00	18,500.00	18,500.00	0.00%
110001	500001	VP of Institutional Advancement	71008	Non-Inventoried Asset	0.00	750.00	750.00	0.00%
110001	500001	VP of Institutional Advancement	72004	Expendable Supplies	600.00	600.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	72024	Software	12,700.00	12,700.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	77666	Prof. Dev. Admin Travel	7,500.00	7,500.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78016	Community Relations	18,349.00	18,349.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78028	Contracted Services	86,300.00	86,300.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78068	Membership Dues Inst	8,151.00	8,151.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78100	Representation Activities	42,000.00	42,000.00	0.00	0.00%
500001 Total					377,341.00	396,591.00	19,250.00	0.00%
110001	502001	Grants	61000	Sal Professional	154,294.00	154,294.00	0.00	0.00%
110001	502001	Grants	72004	Expendable Supplies	450.00	450.00	0.00	0.00%
110001	502001	Grants	72024	Software	250.00	250.00	0.00	0.00%
110001	502001	Grants	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	502001	Grants	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
502001 Total					165,294.00	165,294.00	0.00	0.00%
110001	550001	Assoc VP of Public Information	61000	Sal Professional	84,135.00	84,135.00	0.00	0.00%
550001 Total					84,135.00	84,135.00	0.00	0.00%
110001	550011	Community & Media Relations	61000	Sal Professional	397,287.00	397,287.00	0.00	0.00%
110001	550011	Community & Media Relations	61100	Sal Staff Regular	160,243.00	160,243.00	0.00	0.00%
110001	550011	Community & Media Relations	71004	Controlled Asset	5,740.00	2,399.00	(3,341.00)	-58.21%
110001	550011	Community & Media Relations	71008	Non-Inventoried Asset	2,162.00	3,375.00	1,213.00	56.11%
110001	550011	Community & Media Relations	72004	Expendable Supplies	4,454.00	9,454.00	5,000.00	112.26%
110001	550011	Community & Media Relations	72024	Software	18,455.00	18,455.00	0.00	0.00%
110001	550011	Community & Media Relations	77666	Prof. Dev. Admin Travel	1,200.00	1,200.00	0.00	0.00%
110001	550011	Community & Media Relations	78004	Advertising	440,450.00	470,450.00	30,000.00	6.81%
110001	550011	Community & Media Relations	78016	Community Relations	7,000.00	22,000.00	15,000.00	214.29%
110001	550011	Community & Media Relations	78028	Contracted Services	5,880.00	5,880.00	0.00	0.00%
110001	550011	Community & Media Relations	78068	Membership Dues Inst	1,750.00	1,750.00	0.00	0.00%
110001	550011	Community & Media Relations	78084	Publications	25,000.00	25,000.00	0.00	0.00%
550011 Total					1,069,621.00	1,117,493.00	47,872.00	331.26%
110001	550021	Recruitment	61000	Sal Professional	223,412.00	223,412.00	0.00	0.00%
110001	550021	Recruitment	61100	Sal Staff Regular	329,349.00	329,349.00	0.00	0.00%
110001	550021	Recruitment	72004	Expendable Supplies	5,000.00	5,000.00	0.00	0.00%
110001	550021	Recruitment	72024	Software	7,362.00	7,362.00	0.00	0.00%
110001	550021	Recruitment	74128	Student Promotions	285,000.00	285,000.00	0.00	0.00%
110001	550021	Recruitment	77008	In-Town Mileage	6,000.00	6,000.00	0.00	0.00%
110001	550021	Recruitment	77666	Prof. Dev. Admin Travel	30,000.00	30,000.00	0.00	0.00%
110001	550021	Recruitment	78028	Contracted Services	1,000.00	1,000.00	0.00	0.00%
110001	550021	Recruitment	78068	Membership Dues Inst	1,985.00	1,985.00	0.00	0.00%
550021 Total					889,108.00	889,108.00	0.00	0.00%
110001	550051	LCTV Studio Productions	61000	Sal Professional	211,736.00	211,736.00	0.00	0.00%
110001	550051	LCTV Studio Productions	61100	Sal Staff Regular	40,518.00	40,518.00	0.00	0.00%
110001	550051	LCTV Studio Productions	61106	Sal Staff Regular Pt	16,474.00	16,474.00	0.00	0.00%
110001	550051	LCTV Studio Productions	71004	Controlled Asset	7,532.00	18,064.00	10,532.00	139.83%
110001	550051	LCTV Studio Productions	71008	Non-Inventoried Asset	46.00	0.00	(46.00)	-100.00%
110001	550051	LCTV Studio Productions	71008	Non-Inventoried Asset	276.00	0.00	(276.00)	-100.00%
110001	550051	LCTV Studio Productions	71424	Repairs Equipment	900.00	900.00	0.00	0.00%

Organization		Acct	Account Description	FY 2026 Budget	FY 2027	Difference	
Fund	Number				Proposed Budget	Amount	Percentage
110001	550051	LCTV Studio Productions	72004 Expendable Supplies	2,291.00	4,291.00	2,000.00	87.30%
110001	550051	LCTV Studio Productions	72024 Software	11,563.00	11,563.00	0.00	0.00%
110001	550051	LCTV Studio Productions	72032 Uniforms	1,700.00	1,700.00	0.00	0.00%
110001	550051	LCTV Studio Productions	77666 Prof. Dev. Admin Travel	3,000.00	9,000.00	6,000.00	200.00%
110001	550051	LCTV Studio Productions	78016 Community Relations	2,000.00	2,000.00	0.00	0.00%
110001	550051	LCTV Studio Productions	78028 Contracted Services	18,645.00	18,645.00	0.00	0.00%
110001	550051	LCTV Studio Productions	78068 Membership Dues Inst	395.00	395.00	0.00	0.00%
550051 Total				317,076.00	335,286.00	18,210.00	227.13%
110001	550061	Martinez Fine Arts Center	61000 Sal Professional	47,768.00	47,768.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	61100 Sal Staff Regular	65,728.00	65,728.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	61106 Sal Staff Regular Pt	39,900.00	39,900.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	71000 Capitalized Asset	49,166.00	43,200.00	(5,966.00)	-12.13%
110001	550061	Martinez Fine Arts Center	71004 Controlled Asset	41,649.00	123,063.00	81,414.00	195.48%
110001	550061	Martinez Fine Arts Center	71008 Non-Inventoried Asset	1,200.00	11,848.00	10,648.00	887.33%
110001	550061	Martinez Fine Arts Center	71424 Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72004 Expendable Supplies	9,950.00	9,950.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	72024 Software	500.00	2,000.00	1,500.00	300.00%
110001	550061	Martinez Fine Arts Center	72032 Uniforms	4,000.00	4,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	77666 Prof. Dev. Admin Travel	3,000.00	3,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78028 Contracted Services	8,000.00	8,000.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	78068 Membership Dues Inst	200.00	200.00	0.00	0.00%
550061 Total				273,061.00	360,657.00	87,596.00	1370.68%
Grand Total				86,554,507.00	92,067,178.00	5,512,673.00	6.37%

TAX INFORMATION

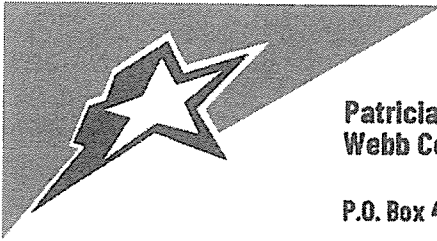
LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2022 - 2026

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED
				TAXABLE VALUE	TAX LEVY		
2027	0.189519	0.036394	0.225913	29,031,916,786	64,464,706	62,530,765	97.0% (1)
2026	0.194779	0.034470	0.229249	26,588,676,578	59,828,262	58,033,414	98.0% (2)
2025	0.197515	0.044903	0.242418	24,282,940,334	56,810,196	55,105,890	98.5%
2024	0.220895	0.046780	0.267675	21,274,779,624	55,801,603	54,685,571	98.0%
2023	0.230196	0.057640	0.287836	18,823,229,338	53,252,923	52,720,394	99.0%

NOTES:

(1) Projected Collection Rates for Fiscal Year 2027

(2) Projected Collection Rates for Fiscal Year 2026



Patricia A. Barrera, RTA
Webb County Tax Asessor-Collector

P.O. Box 420128

Laredo, TX 78042-8128

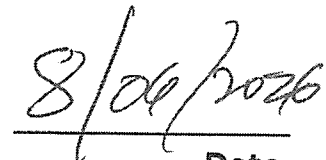
Tel. (956)523-4200

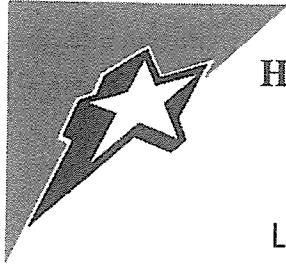
2026 Certified Tax Roll Values
Laredo College (LC)

Total Number of Accounts: 101,077

1 Real	\$	12,058,685,654
2 Improvements	\$	20,696,244,075
3 Personal	\$	3,305,474,759
4 Minerals	\$	2,768,115
TOTAL MARKET VALUE		\$ 36,063,172,603
5 Full Exemptions (Real, Personal & Minerals)	\$	(4,865,328,420)
6 Agricultural Exemptions	\$	(267,880,332)
7 Freeport Exemptions	\$	(664,014,564)
8 TNRCC – Pollution Control	\$	(70,350)
9 Homestead Cap Loss	\$	(71,425,146)
10 Partial Exemptions		
a. Over 65 Homestead	\$	(374,334,294)
b. Disabled Person	\$	(26,168,113)
c. Disabled Veterans	\$	(326,882,856)
d. Member of the Armed Services Surviving Spouse (MASSS)	\$	(375,377)
e. First Responder Surviving Spouse (FRSS)	\$	(305,394)
11 Circuit Breaker Cap Loss	\$	(388,119,437)
12 Solar Exemptions	\$	(887,808)
13 Low Income Housing (LIH)	\$	(6,400,000)
14 EX366 (HB366) <i>Small accts w/ less than 500 sq. ft.</i>	\$	(8,194)
TOTAL EXEMPTIONS		\$ (6,992,200,285)
TOTAL NET TAXABLE VALUE		\$ 29,070,972,318
15 Limit Taxable Value (101,077 accts.)	\$	(2,213,076,980)
FREEZE ADJUSTED TAXABLE VALUE		\$ 26,857,895,338


Patricia A. Barrera
Webb County Tax Assesor-Collector


Date



HONORABLE PATRICIA A. BARRERA, RTA
WEBB COUNTY TAX ASSESSOR-COLLECTOR
1110 VICTORIA ST SUITE 107 • P.O. BOX 420128
LAREDO, TX 78041-8128 • PHONE (956) 523-4200

CERTIFICATION OF EXCESS COLLECTION

LAREDO COLLEGE

I, **Patricia A. Barrera**, Webb County Tax Assessor Collector, as Tax Collector for Laredo College, hereby certify that the excess collections for Debt Service (Interest and Sinking Fund) for taxable year 2025 is **\$230,199** as of **June 30th, 2026** and said amount is true and correct.

This certification is submitted to the Laredo College Board of Directors by duly designated officer who will prepare the 2026 Tax Rate Calculation Worksheet.

Patricia A. Barrera, RTA

Webb County Tax Assessor Collector

2026 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

LAREDO COLLEGE

Taxing Unit Name

956-721-5142

Phone (area code and number)

West End Washington Street, Laredo, TX 78040

Taxing Unit's Address, City, State, ZIP Code

<https://www.laredo.edu/>

Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per \$100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements*.

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet*.

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.¹ Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	Prior year total taxable value. Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17). ¹	\$ 26,926,442,277
2.	Prior year tax ceilings. Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step. ²	\$ 2,093,003,788
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 24,833,438,489
4.	Prior year total adopted tax rate.	\$ 0.229249 /\$100
5.	Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.	
	A. Original prior year ARB values:.....	\$ 1,139,038,856
	B. Prior year values resulting from final court decisions:.....	- \$ 997,328,400
	C. Prior year value loss. Subtract B from A. ⁴	\$ 141,710,456

¹ Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(14)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25. A. Prior year ARB certified value: \$ 1,647,177,222 B. Prior year disputed value: - \$ 340,354,179 C. Prior year undisputed value. Subtract B from A. ⁵	\$ 1,306,823,043
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 1,448,533,498
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 28,281,971,988
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year. Enter the prior year value of property in deannexed territory. ⁶	\$ 0
10.	Prior year taxable value lost because property first qualified for an exemption in the current year. If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. A. Absolute exemptions. Use prior year market value: \$ 7,677,411 B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value: + \$ 1,063,329,557 C. Value loss. Add A and B. ⁷	\$ 1,071,006,968
11.	Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/scenic appraisal or public access airport special appraisal in the current year. Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. A. Prior year market value: \$ 6,308,655 B. Current year productivity or special appraised value: - \$ 4,022 C. Value loss. Subtract B from A. ⁸	\$ 6,302,633
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 1,077,309,601
13.	Prior year captured value of property in a TIF. Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. ⁹ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 39,610,459
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 25,165,051,928
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 57,690,629
16.	Taxes refunded for years preceding the prior tax year. Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. ¹⁰	\$ 426,320
17.	Adjusted prior year levy with refunds. Add Lines 15 and 16. ¹¹	\$ 58,116,949

⁵ Tex. Tax Code §26.012(13)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.012(15)⁹ Tex. Tax Code §26.03(c)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	Total current year taxable value on the current year certified appraisal roll today. This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. ¹²	
	A. Certified values:	\$ 28,664,249,701
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	+ \$ 0
	C. Pollution control and energy storage system exemption: Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property:.....	- \$ 0
	D. Tax increment financing: Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. ¹³ Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110. ¹⁴ Enter the total from Form 50-110	- \$ 24,045,483
	E. Total current year value. Add A and B, then subtract C and D.	\$ 28,640,204,218
19.	Total value of properties under protest or not included on certified appraisal roll. ¹⁵	
	A. Current year taxable value of properties under protest. The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. ¹⁶	\$ 391,712,568
	B. Current year value of properties not under protest or included on certified appraisal roll. The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. ¹⁷	+ \$ 0
	C. Total value under protest or not certified. Add A and B.	\$ 391,712,568
20.	Current year tax ceilings. Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step. ¹⁸	\$ 2,213,076,980
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁹ An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico. ²⁰ If completing this line, the taxing unit must include supporting documentation in Section 9. ²¹ Taxing units that are not affected, enter 0.	\$ 0
22.	Current year total taxable value. Add Lines 18E and 19C, then subtract Lines 20 and 21. ²²	\$ 28,818,839,806
23.	Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year. Include both real and personal property. Enter the current year value of property in territory annexed. ²³	\$ 0
24.	Total current year taxable value of new improvements and new personal property located in new improvements. New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements do include property on which a tax abatement agreement has expired for the current year. ²⁴	\$ 1,093,519,856

¹² Tex. Tax Code §§26.012(6) and 26.04(c-2)¹³ Tex. Tax Code §26.03(c)¹⁴ Tex. Tax Code §26.03(e)¹⁵ Tex. Tax Code §26.01(c) and (d)¹⁶ Tex. Tax Code §26.01(c)¹⁷ Tex. Tax Code §26.01(d)¹⁸ Tex. Tax Code §26.012(6)(B)¹⁹ Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)²⁰ Tex. Tax Code §26.012(1-a)²¹ Tex. Tax Code §26.04(d-3)²² Tex. Tax Code §26.012(6)²³ Tex. Tax Code §26.012(17)²⁴ Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 1,093,519,856
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 25,725,319,950
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²⁵	\$ 0.225913 /\$100
28.	COUNTIES ONLY. Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. ²⁶	\$ /\$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing unit's overall voter-approval tax rate.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

- Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
- Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.²⁷ This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.194779 /\$100
30.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Enter the amount in Line 8 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,281,971,988
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 51,191,762
32.	Adjusted prior year levy for calculating NNR M&O rate. M&O taxes refunded for years preceding the prior tax year. Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year. + \$ 460,854 Prior year taxes in TIF. Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. - \$ 41,639 Prior year transferred function. If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- \$ 0 Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. \$ 419,215 Add Line 31 to 32D.	\$ 51,610,977
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,725,319,950
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.200623 /\$100

²⁵ Tex. Tax Code §26.04(c)

²⁶ Tex. Tax Code §26.04(d)

²⁷ Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
35.	Rate adjustment for state criminal justice mandate.²⁸	
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. \$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
36.	Rate adjustment for indigent health care expenditures.²⁹	
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose..... \$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose..... \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
37.	Rate adjustment for county indigent defense compensation.³⁰	
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state grants received by the county for the same purpose..... \$ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.	\$ 0.000000 /\$100
38.	Rate adjustment for county hospital expenditures.³¹	
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year. \$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025. \$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.	\$ 0.000000 /\$100

²⁸ Tex. Tax Code §26.044²⁹ Tex. Tax Code §26.0441³⁰ Tex. Tax Code §26.0442³¹ Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	Rate adjustment for defunding municipality. This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. A. Amount appropriated for public safety in the prior year. Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year..... \$ 0 B. Expenditures for public safety in the prior year. Enter the amount of money spent by the municipality for public safety during the preceding fiscal year..... \$ 0 C. Subtract B from A and divide by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 D. Enter the rate calculated in C. If not applicable, enter 0.	\$ 0.000000 /\$100
40.	Adjusted current year NNR M&O rate. Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	\$ 0.200623 /\$100
41.	Adjustment for prior year sales tax specifically to reduce property taxes. Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. A. Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent..... \$ 0 B. Divide Line 41A by Line 33 and multiply by \$100..... \$ 0.000000 /\$100 C. Add Line 41B to Line 40.	\$ 0.200623 /\$100
42.	Current year voter-approval M&O rate. Enter the rate as calculated by the appropriate scenario below. Special Taxing Unit. If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. - or - Other Taxing Unit. If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	\$ 0.207644 /\$100
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. ³² If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: A. The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 ³³..... \$ 0.000000 /\$100 - or - B. The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. ³⁴ Complete Section 5 through Line 68 to complete D42(B). a. Enter the disaster relief cost..... \$ 0 b. Disaster relief rate. Divide Line D42(B)(a) by Line 26 and multiply by 100..... \$ 0.000000 /\$100 c. Add Line D42(B)(b) to Line 42..... \$ 0.000000 /\$100 d. Enter the current year unused increment rate from Line 68..... \$ 0.000000 /\$100 e. Add Line D42(c) to Line D42(d)..... \$ 0.000000 /\$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. C. Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). ³⁵	\$ 0.000000 /\$100

³² Tex. Tax Code §26.042³³ Tex. Tax Code §26.042(a-2)(1)³⁴ Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)³⁵ Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	Total current year debt to be paid with property taxes and additional sales tax revenue. Debt means the interest and principal that will be paid on debts that: (1) are paid by property taxes; (2) are secured by property taxes; (3) are scheduled for payment over a period longer than one year; and (4) are not classified in the taxing unit's budget as M&O expenses. A. Debt also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here.³⁶ Enter debt amount \$ 10,283,480 B. Subtract unencumbered fund amount used to reduce total debt - \$ 0 C. Subtract certified amount spent from sales tax to reduce debt (enter zero if none) - \$ 0 D. Subtract amount paid from other resources - \$ 0 E. Adjusted debt. Subtract B, C and D from A.	\$ 10,283,480
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁷	\$ 230,199
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 10,053,281
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector.³⁸ 103.00 % B. Enter the prior year actual collection rate 101.00 % C. Enter the 2024 actual collection rate 98.00 % D. Enter the 2023 actual collection rate 100.00 % E. If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%.³⁹	103.00 %
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 9,760,466
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,818,839,806
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.036394 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.244038 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	\$ 0.000000 /\$100
51.	COUNTIES ONLY. Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	\$ /\$100

³⁶ Tex. Tax Code §26.012(7)³⁷ Tex. Tax Code §§26.012(10) and 26.04(b)³⁸ Tex. Tax Code §26.04(b)³⁹ Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	Taxable Sales. For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters. ⁴² Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	\$ 0
53.	Estimated sales tax revenue. Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. ⁴³ Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year. Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. ⁴³ - or - Taxing units that adopted the sales tax before November of the prior year. Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	\$ 0
54.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,818,839,806
55.	Sales tax adjustment rate. Divide Line 53 by Line 54 and multiply by \$100.	\$ 0.000000 /\$100
56.	Current year NNR tax rate, unadjusted for sales tax. ⁴³ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.225913 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year. Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	\$ 0.225913 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ⁴⁴ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.244038 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.244038 /\$100

SECTION 4: Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	Certified expenses from the Texas Commission on Environmental Quality (TCEQ). Enter the amount certified in the determination letter from TCEQ. ⁴⁵ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴⁶	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 26,818,839,806
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100
63.	Current year voter-approval tax rate, adjusted for pollution control. Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	\$ 0.244038 /\$100

⁴² Tex. Tax Code §26.041(d)⁴³ Tex. Tax Code §26.041(i)⁴⁴ Tex. Tax Code §26.041(d)⁴⁵ Tex. Tax Code §26.04(c)⁴⁶ Tex. Tax Code §26.04(c)⁴⁷ Tex. Tax Code §26.045(d)⁴⁸ Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value.⁴⁷ The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value.⁴⁸

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042;⁴⁹
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a);⁵⁰ or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval.⁵¹

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit.⁵²

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value	
	A. Voter-approval tax rate (Line 69).....	\$ 0.237965 /\$100
	B. Unused increment rate (Line 68).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.237965 /\$100
	D. Adopted Tax Rate.....	\$ 0.229249 /\$100
	E. Subtract D from C.....	\$ 0.008716 /\$100
	F. 2025 Total Taxable Value (Line 61).....	\$ 25,054,201,017
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 2,183,724
65.	Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value	
	A. Voter-approval tax rate (Line 68).....	\$ 0.266124 /\$100
	B. Unused increment rate (Line 67).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.266124 /\$100
	D. Adopted Tax Rate.....	\$ 0.242418 /\$100
	E. Subtract D from C.....	\$ 0.023706 /\$100
	F. 2024 Total Taxable Value (Line 60).....	\$ 22,346,585,568
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 5,297,481
66.	Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.282892 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.020689 /\$100
	C. Subtract B from A.....	\$ 0.262203 /\$100
	D. Adopted Tax Rate.....	\$ 0.267675 /\$100
	E. Subtract D from C.....	\$ -0.005472 /\$100
	F. 2023 Total Taxable Value (Line 60).....	\$ 19,945,721,101
	G. Multiply E by F and divide the results by \$100. If the number is less than zero, enter zero.....	\$ 0
67.	Total Foregone Revenue Amount. Add Lines 64G, 65G and 66G	\$ 7,481,205
68.	2026 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.027895 /\$100
69.	Total 2026 voter-approval tax rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.271933 /\$100

⁴⁷ Tex. Tax Code §26.013(b)

⁴⁸ Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)

⁴⁹ Tex. Tax Code §26.04(c)(2)(A) and 26.042(a)

⁵⁰ Tex. Tax Code §26.0501(a) and (c)

⁵¹ Tex. Local Gov't Code §120.007(d)

⁵² Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise \$500,000, and the current debt rate for a taxing unit.⁵¹ This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit.⁵⁴

Line	De Minimis Rate Worksheet	Amount/Rate
70.	Adjusted current year NNR M&O tax rate. Enter the rate from Line 40 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.200823 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 28,818,839.808
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.001864 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>M&O and Debt Tax Rate Worksheet</i> .	\$ 0.038394 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.238881 /\$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year.⁵⁵

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	2025 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.229249 /\$100
76.	Adjusted 2025 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁵⁶ If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of <i>Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> . - or - If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, <i>Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet</i> to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁵⁷ Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	\$ 0.000000 /\$100
77.	Increase in 2025 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2025 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,165,051.928
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,725,319.950
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁵⁸	\$ 0.000000 /\$100
82.	Current year voter-approval tax rate, adjusted for emergency revenue. Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	\$ 0.271933 /\$100

⁵¹ Tex. Tax Code §26.012(b-a)⁵² Tex. Tax Code §26.063(a)(1)⁵³ Tex. Tax Code §26.042(b)⁵⁴ Tex. Tax Code §26.042(c)⁵⁵ Tex. Tax Code §26.042(b)⁵⁶ Tex. Tax Code §26.042(b)⁵⁷ Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. \$ 0.225913 /\$100
 As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate. \$ 0.271933 /\$100
 As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax),
 Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 69

De minimis rate. \$ 0.238881 /\$100
 If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code.³⁹

**print
here**

Patricia A. Barrera, RTA

Printed Name of Taxing Unit Representative

**sign
here**

Taxing Unit Representative

Date

³⁹ Tex. Tax Code §26.04(c-2) and (d-2)