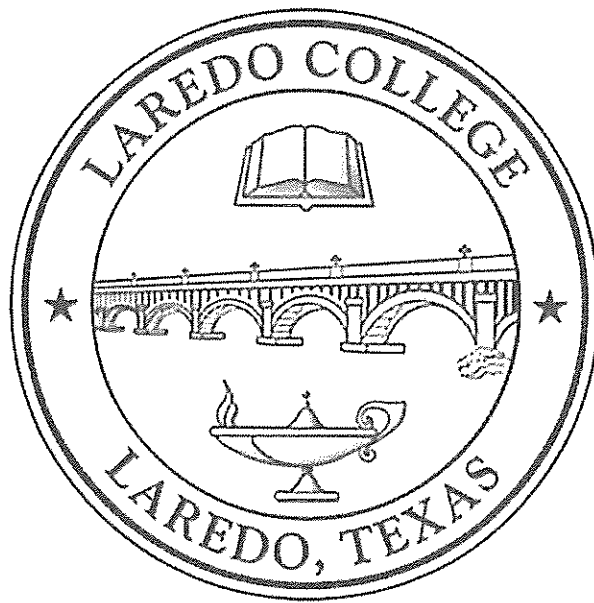


LAREDO COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2026

WORKING PAPERS



BOARD OF TRUSTEES
Regular Board Meeting
Wednesday, August 20, 2025

HIGHLIGHTS



Fort McIntosh Campus

West End Washington St.

Laredo, TX 78040-4395

956.722.0521

www.laredo.edu

South Campus

5500 South Zapata Highway

Laredo, TX 78046

956.794.4000

Laredo College Board of Trustees,

The Fiscal Year 2026 Operating Budget for Laredo College reflects our unwavering commitment to delivering high-quality education, expanding academic opportunities, and enhancing student support, all while maintaining prudent fiscal stewardship.

Total projected revenues for FY 2026 are \$86.48 million, representing a 6.6% increase over FY 2025. This growth is driven by a 6.1% increase in State Funds to \$23.66 million and a 6.8% rise in Local Funds to \$62.82 million. Notably, the College will adopt the no-new revenue tax rate, implement a \$0.01 property tax rate decrease, and keep tuition and fees unchanged.

The expenditure plan for FY 2026 also totals \$86.48 million, an increase of \$5.38 million (6.6%) from FY 2025. Key cost drivers include a 3% general pay increase for all eligible employees, as well as \$629,000 to hire seven new faculty members and two academic support staff.

We are making targeted investments to strengthen instructional capacity and academic programming, including new programs in Forensic Science and Construction Management. In alignment with our strategic priorities, the College has allocated \$2.0 million for the Palomino Pledge initiative, \$1.0 million for the student meal plan, \$1.2 million to address deferred maintenance needs across campus, \$3.2 million for classroom technology enhancements and security upgrades, and \$1.6 million for classroom equipment and supplies.

These investments underscore our dedication to student success, campus sustainability, and equitable access to education. This balanced budget ensures that Laredo College continues to meet the evolving needs of our community while safeguarding affordability for students and taxpayers.

On behalf of the administration, I would like to express my sincere gratitude to the Board of Trustees for your steadfast support, leadership, and vision. Your commitment to the mission of Laredo College makes these accomplishments possible and helps ensure a strong foundation for the future.

Regards,

Cesar Vela, CPA
Vice President of Finance and Administration

Igniting Excellence...The Legacy Continues

FY 2026 Budget Planning Factors

Revenues:

1. No tax increase (Adoption of the no-new revenue tax rate)
2. Includes a \$0.01 property tax rate decrease
3. Maintains tax collection rate at 97%
4. No tuition and fee increase
5. Includes a 6% increase in State Appropriation Revenue

Expenditures

1. Includes a 3% General Pay Increase for all eligible employees
2. Includes a \$629K to fund 7 new faculty positions and 2 academic support positions
3. Includes funding for the following new programs:
 - Forensic Science
 - Construction Management
4. Includes a \$2.0M set aside for the Palomino Pledge
5. Includes a \$1.0M set aside for Student Meal Plan
6. Includes a \$1.2M set aside to address deferred maintenance projects

Laredo College

General Operating Fund

Highlights

Comparison of Previous Fiscal Year with Year Ending August 31, 2026

Revenues

Prior Year Revenue Budget	\$ 81,103,542
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<u>Projected Revenue Changes:</u>	<u>FY '25</u>	<u>FY '26</u>	<u>Net Change</u>
State Appropriations	\$ 22,289,964	\$ 23,658,178	\$ 1,368,214
Tuition	\$ 7,147,336	\$ 7,147,336	\$ -
Dual Enrollment - FAST Funding	\$ 2,400,000	\$ 2,400,000	\$ -
General Use Fees	\$ 6,500,000	\$ 6,500,000	\$ -
Fees	\$ 6,100,000	\$ 6,100,000	\$ -
Current Taxes (Maintenance & Operations)	\$ 45,366,106	\$ 49,822,480	\$ 4,456,374
Transfer - Revenue Bond Payment	\$ (5,326,981)	\$ (6,500,000)	\$ (1,173,019)
Transfer - Maintenance Tax Payments	\$ (3,378,352)	\$ (3,378,658)	\$ (306)
Interest	\$ 2,500,000	\$ 2,500,000	\$ -
Fund Balance	\$ (3,593,531)	\$ (2,868,829)	\$ 724,702

Projected Revenue Budget	\$ 86,479,507
---------------------------------	----------------------

Projected Revenue Change: **\$ 5,375,965**

Expenses

	\$ 81,103,542
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<u>Estimated Expense Changes:</u>	<u>FY '25</u>	<u>FY '26</u>	<u>Change</u>
Salaries	\$ 41,739,512	\$ 44,780,811	\$ 3,041,298
Fringe Benefits	\$ 10,357,348	\$ 10,752,000	\$ 394,652
Equipment includes Lease Purchase, Maintenance Agreements, Rentals, Repairs	\$ 7,224,878	\$ 8,303,236	\$ 1,078,358
Supplies	\$ 4,273,203	\$ 5,029,703	\$ 756,500
Student Expenses	\$ 3,949,254	\$ 3,949,254	\$ -
Miscellaneous:			
Unallocated	\$ 319,843	\$ 425,000	\$ 105,157
Professional Development	\$ 1,247,243	\$ 1,247,243	\$ -
Contracted Services (Utilities, Advertising, Professional Services, Insurance, etc.)	\$ 11,992,262	\$ 11,992,262	\$ -

Projected Expense Budget	\$ 86,479,507
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Projected Expense Change: **\$ 5,375,965**

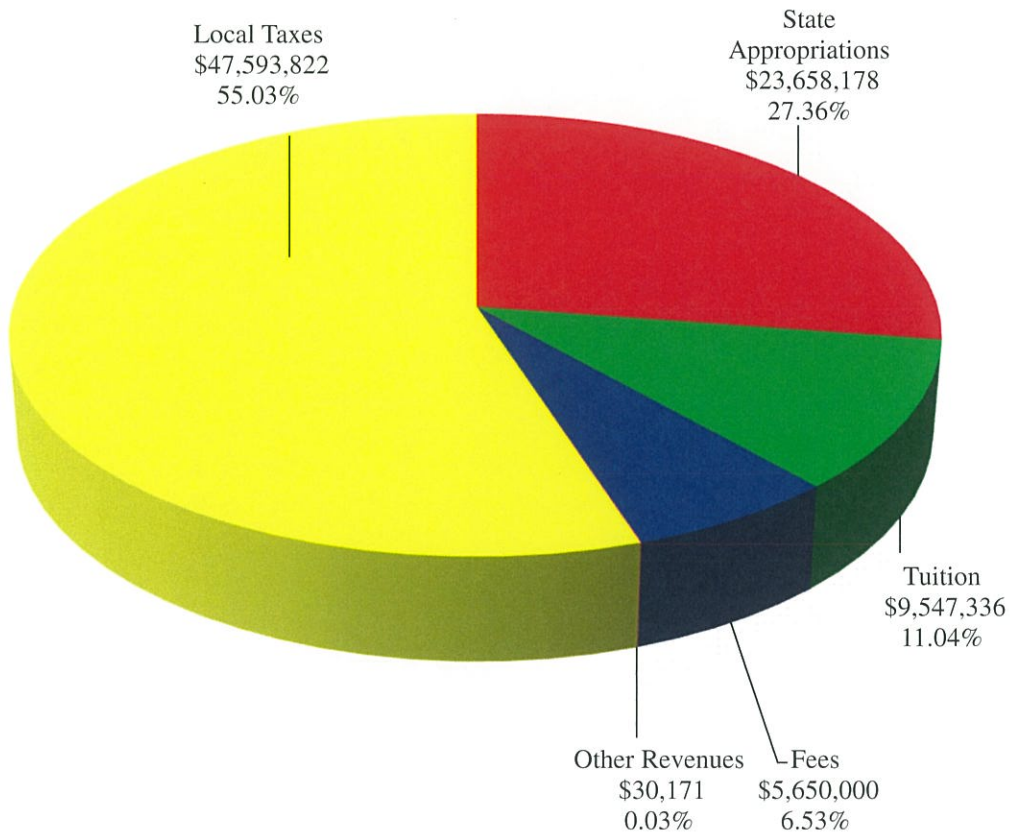
Laredo College

General Operating Fund

Revenues by Source

Budget for Fiscal Year 2025- 2026

Source of Revenues	FY '26 Budget	Percentage
State Appropriations	\$ 23,658,178	27.36%
Tuition	9,547,336	11.04%
Fees	5,650,000	6.53%
Other Revenues	30,171	0.03%
Local Taxes	47,593,822	55.03%
Total Revenues	\$ 86,479,507	100.00%



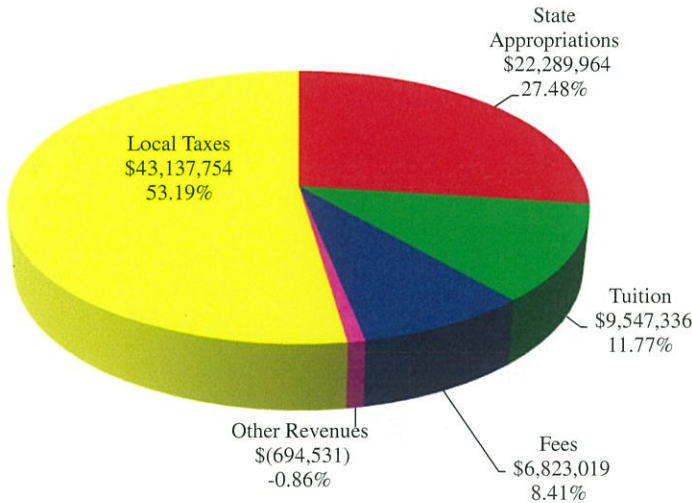
Laredo College

General Operating Fund

Revenues by Source

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2026

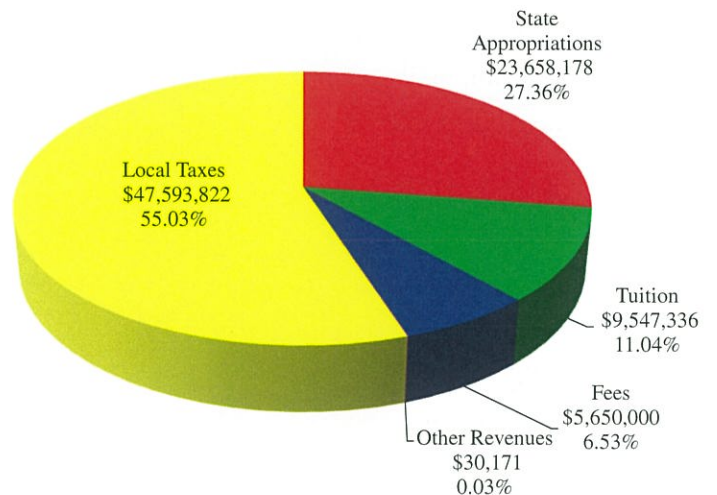
Fiscal Year 2025



Source of Revenues	FY '25 Budget	Percentage
State Appropriations	\$ 22,289,964	27.48%
Tuition	9,547,336	11.77%
Fees	6,823,019	8.41%
Other Revenues	(694,531)	-0.86%
Local Taxes	43,137,754	53.19%
Total Revenues	\$ 81,103,542	100.00%

Fiscal Year 2026

Source of Revenues	FY '26 Budget	Percentage
State Appropriations	\$ 23,658,178	27.36%
Tuition	9,547,336	11.04%
Fees	5,650,000	6.53%
Other Revenues	30,171	0.03%
Local Taxes	47,593,822	55.03%
Total Revenues	\$ 86,479,507	100.00%



Laredo College

General Operating Fund

Summary of Revenues - Budget and Actual

Comparison of Previous Fiscal Years with Fiscal Year Ending August 31, 2026

Revenue Source	FY '24 Budget (As Amended)	FY '24 Actual	FY '25 Budget (As Amended)	FY '25 Estimated*	FY '26 Budget
State Appropriations	\$ 19,095,033	\$ 19,095,033	\$ 22,289,964	\$ 22,289,964	\$ 23,658,178
Tuition	6,404,792	10,055,323	9,547,336	9,951,191	9,547,336
Fees	4,885,355	6,447,977	6,823,019	7,052,923	5,650,000
Other Revenues	(1,753,989)	4,723,952	(694,531)	3,944,410	30,171
Local Taxes	43,342,267	42,587,859	43,137,754	43,282,027	47,593,822
Total Unrestricted Fund Revenues	\$ 71,973,458	\$ 82,910,142	\$ 81,103,542	\$ 86,520,515	\$ 86,479,507

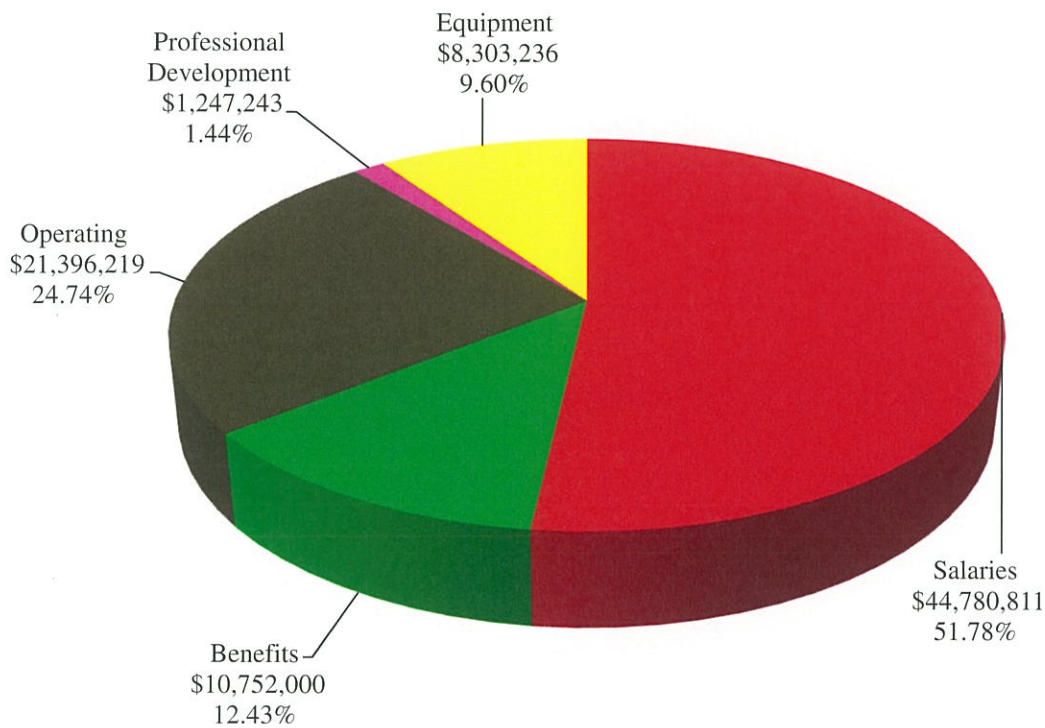
* Amounts are estimated. Actual amounts will be available after fiscal year end and completion of audit.

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 2025-2026

Classification	FY '26 Budget	Percentage
Salaries	\$ 44,780,811	51.78%
Benefits	10,752,000	12.43%
Operating	21,396,219	24.74%
Professional Development	1,247,243	1.44%
Equipment	8,303,236	9.60%
Total Expenditures	\$ 86,479,507	100.00 %



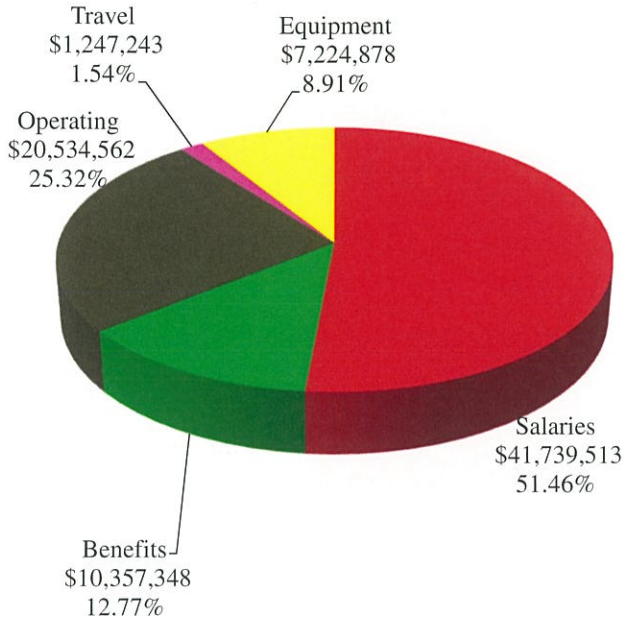
Laredo College

General Operating Fund

Expenditures by Classification (Without Transfers and Reserves)

Comparison of Previous Fiscal Year with Fiscal Year Ending August 31, 2026

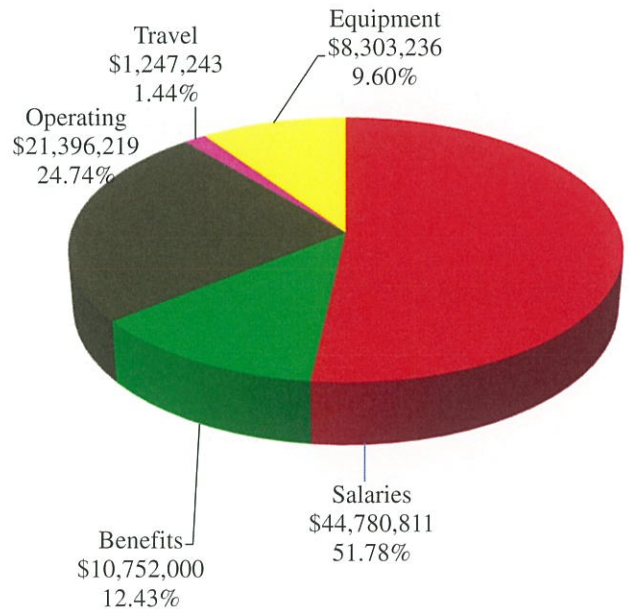
Fiscal Year 2025



Classification	FY '25 Budget	Percentage
Salaries	\$ 41,739,513	51.46%
Benefits	10,357,348	12.77%
Operating	20,534,562	25.32%
Travel	1,247,243	1.54%
Equipment	7,224,878	8.91%
Total Expenditures	\$ 81,103,542	100.00%

Fiscal Year 2026

Classification	FY '26 Budget	Percentage
Salaries	\$ 44,780,811	51.78%
Benefits	10,752,000	12.43%
Operating	21,396,219	24.74%
Travel	1,247,243	1.44%
Equipment	8,303,236	9.60%
Total Expenditures	\$ 86,479,507	100.00%



SALARIES

Laredo College

SALARIES

Faculty will receive a 3% general pay increase. The GPI is calculated as a percent of the market median master's salary in the peer group. Increases for faculty above maximum pay rate will be determined by Board of Trustees (BOT).

Exempt employees will receive a 3% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Non-Exempt employees will receive a 3% general pay increase. The general pay increase is calculated by applying the percent increase to the midpoint rate of the pay range. Increases for employees above maximum pay rate will be determined by BOT.

Associates and Certification

Adjunct and Overload Faculty pay will be paid at \$850 per semester hour equivalent.

Summer Faculty pay will be paid at \$850 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 \$900 per semester hour equivalent.

Summer Faculty pay will be paid at \$900 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 2026

1. Forensic Science Instructor
2. Forensic Science Instructor
3. Computer Science Instructor
4. Computer Science instructor
5. Kinesiology Instructor
6. Forensic Technology Instructor
7. Construction Management Instructor
8. Global Learning Initiatives Coordinator
9. Intervention Specialist – Computer Science

2025-2026 Proposed Faculty Salary Plan
Laredo College

Years	Continuing Education Non-degreed	Associate's, Certificate, or Non-degreed	Bachelor's	Master's	Doctorate
0	44,613	51,063	52,138	53,750	60,738
1	44,862	51,348	52,429	54,050	61,077
2	45,111	51,633	52,720	54,350	61,416
3	45,360	51,918	53,011	54,650	61,755
4	45,609	52,203	53,302	54,950	62,094
5	45,941	52,583	53,690	55,350	62,546
6	46,439	53,153	54,272	55,950	63,224
7	46,854	53,628	54,757	56,450	63,789
8	47,269	54,103	55,242	56,950	64,354
9	47,684	54,578	55,727	57,450	64,919
10	48,099	55,053	56,212	57,950	65,484
11	48,960	56,039	57,218	58,988	66,656
12	50,068	57,307	58,513	60,323	68,165
13	50,898	58,257	59,483	61,323	69,295
14	51,792	59,280	60,528	62,400	70,512
15	52,705	60,325	61,595	63,500	71,755
16	53,784	61,560	62,856	64,800	73,224
17	54,712	62,622	63,940	65,918	74,487
18	55,569	63,603	64,942	66,950	75,654
19	56,689	64,885	66,251	68,300	77,179
20	58,100	66,500	67,900	70,000	79,100
21	58,930	67,450	68,870	71,000	80,230
22	59,760	68,400	69,840	72,000	81,360
23	60,590	69,350	70,810	73,000	82,490
24	61,420	70,300	71,780	74,000	83,620
25	62,250	71,250	72,750	75,000	84,750

- The salaries listed above are based on 9-month employment for the 2025-2026 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.

2025-2026 Proposed Administrative/Professional Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI	
101			Monthly	\$3,486	\$4,200	\$4,914	\$126.00
	Administrative Teacher	12	12 Months	41,832	50,400	58,968	1,512
	Career Navigator	12					
	LEAPS POWER Academic Advisor/Career Coach	12					
	Manager - Custodial Service	12					
	Specialist - Academic Records	12					
	Specialist - Registrar Services	12					
102			Monthly	\$3,799	\$4,578	\$5,357	\$137.34
	Accountant I - Payroll	12	12 Months	45,591	54,936	64,281	1,648
	Asst Coordinator - Assessment	12					
	Asst Director - Upward Bound	12					
	Coordinator - Academic Success Coach	12					
	Coordinator - Automated Sstems	12					
	Coordinator - Center Lead	12					
	Coordinator - Disability Services	12					
	Coordinator - Environmental Health & Safety	12					
	Coordinator - Mathematics Tutor	12					
	Coordinator - Scholarship	12					
	Coordinator - Tutor	12					
	Coordinator - Veteran Services	12					
	Counselor - Student Support Services	12					
	Manager - Café	12					
	Manager - Print & Mail Services	12					
	Manager - Production	12					
	Specialist - Employment Service	12					
	Specialist - Engagement	12					
	Specialist - GLC Student Success	12					
	Specialist - Intervention	12					
	Specialist - Workforce Navigation	12					
	Staff Accountant I	12					
103			Monthly	\$4,218	\$5,082	\$5,945	\$152.45
	Accountant - Bursar	12	12 Months	50,613	60,979	71,345	1,829
	Accountant - Constructional/Fixed Assets	12					
	Accountant II - Staff	12					
	Asst Director - Child Development	12					
	Asst Director - Continuing Education	12					
	Coordinator - Assessment & QEP	12					
	Coordinator - Career Development	12					
	Coordinator - Customer Relationship Management	12					
	Coordinator - Dual Enrollment	12					
	Coordinator - Employment Services	12					
	Coordinator - Off-Site and Distance Learning	12					
	Coordinator - Research	12					
	Coordinator - Tech Support	12					
	Coordinator - Web Service	12					
	Coordinator - Workforce Development	12					

Coordinator - Workforce Education	12
Graphic Designer	12
Interim Coordinator - Workforce Development	12
Photographer/Public Relations	12
Specialist - Public Relations	12
Specialist - Social Media	12
Web Administrator I	12

104

Analyst - Academic Records	12
Analyst - Human Resources/Compliance	12
Asst Bursar	12
Asst Director - Admissions	12
Asst Director - Payroll	12
Coordinator - Academic Project	12
Coordinator - Advising	12
Coordinator - Data Effectiveness	12
Coordinator - Human Resources	12
Coordinator - Outreach	12
Coordinator - Retention Services	12
Coordinator - Senior Workforce Development	12
Coordinator - STEM	12
Programmer/Analyst	12
Programmer/Analyst - SIS	12
Specialist - Health Science Data Retention	12
Specialist - Program Retention	12

Monthly	\$4,683	\$5,641	\$6,598	\$169.22
12 Months	56,193	67,687	79,180	2,031

105

Coordinator - Academic Affairs Curriculum	12
Coordinator - HR Compliance	12
Coordinator - Global Learning & Leadership Initiatives	12
Coordinator - Instructor/Transitions	12
Coordinator - Lead Financial Aid	12
Coordinator - South Campus	12
Grant Writer	12
Librarian - Information Literacy	12
Librarian - South Campus	12
Manager - Case	12
Specialist - E-Learning & Instructional Design	12
Specialist - Instructional Technology	12
Specialist - Television Production	12

Monthly	\$4,963	\$5,979	\$6,995	\$179.37
12 Months	59,551	71,748	83,945	2,152

106

Analyst - Institutional Data & Archival Solutions	12
Asst Director - Academic Advising	12
Asst Director - Accounting	12
Asst Director - Alumni Relations	12
Asst Director - Event Services	12
Asst Director - Financial Aid	12
Asst Director - Graphic Design	12
Asst Director - Human Resources	12
Asst Director - Physical Plant	12
Asst Director - Public Relations/Social Media	12
Asst Director - Purchasing	12
Asst Director - Recruitment & Dual Enrollment	12

Monthly	\$5,460	\$6,577	\$7,694	\$197.31
12 Months	65,522	78,923	92,324	2,368

Asst Director - Student Life	12
Asst Director - Workforce Development Center	12
Coordinator - Instructional & QA	12
Counselor	12
Counselor - Lead Center	12
Director - Restricted Grants	12
Director - Retention Services	12
Director - Trio/Student Support Services	12
Director - Upward Bound	12
Manager - Transitions & Pathways	12
Programmer/Analyst - Research	12
Programmer/Analyst - Senior SIS	12
Specialist - Academic Retention	12
Specialist - Lead Instructional Design	12

107

Analyst - IT Business	12
Associate Director - Project Management	12
Associate Registrar	12
Bursar	12
Coordinator - Instructional & Professional Development	12
Director - Assessment Center	12
Director - Curriculum Systems	12
Director - Grants	12
Director - Property Inventory & Receiving	12
Director - Safety & Risk Management	12
Director - Writing Center	12
Lieutenant	12
Registered Nurse - South Campus	12

Monthly	\$5,895	\$7,103	\$8,311	\$213.09
12 Months	70,738	85,236	99,735	2,557

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College Registrar	12
Director - Academic Advising	12
Director - Accounting	12
Director - Admissions	12
Director - Adult Education & Literacy	12
Director - Audio Visual Services	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 Science Center	12
Director - Event Services	12
Director - Financial Aid	12
Director - Instructional Technology Center	12
Director - LEAD Activity	12
Director - Library Services	12
Director - Payroll	12
Director - Project	12
Director - Purchasing	12
Director - Recreational & E-Sports	12

Monthly	\$6,425	\$7,742	\$9,059	\$232.27
12 Months	77,104	92,908	108,711	2,787

Director - Recruitment & Dual Enrollment	12
Director - Student Health Services and Wellness	12
Director - Student Life	12
Director - Technology Support	12
Director - Veterans Services	12
Director - Web Technologies	12
Director - Workforce Development Center	12
Director - Plant Operations & Maintenance	12
Network Security Engineer	12
Public Information Officer/Television & Podcast Productions Director	12

109		Monthly	\$6,940	\$8,362	\$9,783	\$250.85
Director - Administrative Systems	12	12 Months	83,282	100,340	117,398	3,010
Police Chief	12					

110		Monthly	\$7,500	\$9,035	\$10,570	\$271.06
Director - IE Research & Planning	12	12 Months	90,002	108,423	126,844	3,253
Director of Student Discipline/Title IX Coordinator	12					

111		Monthly	\$8,245	\$9,933	\$11,622	\$298.00
Associate VP - Compliance	12	12 Months	98,936	119,200	139,464	3,576
Associate VP - Enrollment Management/Interim College Registrar	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 and Sciences	12					
Dean - Community Education	12					
Dean - Workforce Education	12					
Dean Of Health Sciences/Physical Therapist Asst Program Director	12					
Exec Director - Human Resources	12					

112		Monthly	\$11,379	\$13,708	\$16,037	\$411.24
Associate Provost/Strategic & Collaborative Partnerships	12	12 Months	136,548	164,496	192,444	4,935
VP - Compliance & Risk Management	12					
VP - Finance & Administration	12					
VP - Institutional Advancement	12					
VP - Student Success & Enrollment	12					

113		Monthly	\$13,198	\$15,901	\$18,605	\$477.04
Provost/VP - Academic Affairs	12	12 Months	158,377	190,816	223,255	5,724

2025-2026 Proposed Nonexempt Pay Plan

Laredo College

Pay Grade	Job Title	Calendars	Minimum	Midpoint	Maximum	3.0% GPI		
201			Hourly	\$12.50	\$15.43	\$18.36	\$0.46	
Asst Cook			260	260 Days	26,000	32,094	38,189	957
Attendant			260					
Attendant - Gym			260					
Attendant - Sports/Science Center			260					
Attendant - Student Life			260					
Custodian			260					
Specialist - Switchboard Operator/Events Admin			260					
202			Hourly	\$13.25	\$16.36	\$19.47	\$0.49	
Aide - Theater			260	260 Days	27,560	34,029	40,498	1,019
Clerk - Law Enforcement Academy			260					
Clerk II - Periodicals			260					
203			Hourly	\$14.50	\$17.91	\$21.32	\$0.54	
Assessment Asst/GED Examiner			260	260 Days	30,160	37,253	44,346	1,123
Computer Lab Asst - Class			260					
Computer Lab Asst - Library			260					
Cook			260					
Curriculum Asst			260					
Groundskeeper			260					
Lab Asst - Child Development			260					
Teacher Asst			260					
Technician - General			260					
Tool Room Asst			260					
204			Hourly	\$15.25	\$18.82	\$22.39	\$0.56	
Academic Success Coach			260	260 Days	31,720	39,146	46,571	1,165
Assistant - Palomino Pantry			260					
Cashier I			260					
Class Instructional Lab Asst			260					
Clerk - Admin/Data Entry			260					
Clerk - Copy Center/Mail Services			260					
Clerk - Mail Services			260					
Clerk - Print & Mail Services			260					
Clerk - Purchasing			260					
Coordinator - Class			260					
Foreman - Custodial			260					
Specialist - Central Receiving			260					
Specialist - Library Mat Processing			260					
Specialist - Audio Visual Service			260					
Student Center Asst			260					
Technician - Catalog			260					
Technician II - Financial Aide			260					
205			Hourly	\$16.25	\$20.06	\$23.87	\$0.60	

Academic Records Generalist I	260	260 Days	33,800	41,725	49,650	1,248
Cashier II	260					
Computer Lab Asst - Lead	260					
Coordinator - Police Operations	260					
Coordinator - Theater	260					
General Equipment Operator	260					
General Repairperson II	260					
Instructional Asst - various titles	260					
Instructional Asst - Associate Degree Nursing/Bachelor Of Science In Nursi	260					
Instructional Asst - Basorgl	260					
Instructional Asst - Business Management	260					
Instructional Asst - Camilo Prada Child Development Center	260					
Instructional Asst - Child Development	260					
Instructional Asst - Computer Sciences & Technology	260					
Instructional Asst - Cosmetology	260					
Instructional Asst - E-Learning & Instructional Innovation Center	260					
Instructional Asst - Emergency Medical Services	260					
Instructional Asst - Engineering Design & Construction Mngmt Technology	260					
Instructional Asst - English Languages & Cultural Studies	260					
Instructional Asst - Homeland Security & Emergency Management Studies	260					
Instructional Asst - Industrial & Electronic Technologies	260					
Instructional Asst - Instructional Technology Center	260					
Instructional Asst - Kinesiology	260					
Instructional Asst - Library Services	260					
Instructional Asst - Mathematics	260					
Instructional Asst - Natural Sciences	260					
Instructional Asst - Regional Law Enforcement Academy	260					
Instructional Asst - Social Sciences	260					
Instructional Asst - SSS/Class	260					
Instructional Asst - Theatrical & Performing Arts	260					
Instructional Asst - Transportation Technology	260					
Instructional Asst - Upward Bound	260					
Instructional Asst - Vocational Nursing	260					
Instructional Asst - Workforce Development	260					
Instructional Asst/Lab Coordinator	260					
Intake/Coordinator Asst	260					
Lead Assessment Asst/GED Examiner	260					
Manager - Student Financial Aid Office	260					
Painter	260					
Specialist - Human Resources Supervisor	260					
Specialist - Library	260					
Specialist - Property Inventory	260					
Staff Asst	260					
Staff Asst - Community & Media Relations	260					
Staff Asst - LC Television	260					
Staff Asst - Office Of The Registrar	260					
Technician - Human Resources Records	260					
Technician - Wildlife Asst	260					
Telecommunications Operator	260					
USCIS Program Intake Asst	260					

Admin Asst I	260	260 Days	35,360	43,659	51,958	1,310
Carpenter	260					
Coordinator - Work Order	260					
Operations Asst	260					
Specialist - Student Discipline/Title IX	260					
Specialist - TEAMS	260					
Specialist I - Admissions	260					
Technician - Automotive Lab	260					
Technician - Instructional Lab	260					
Technician II - General	260					
Technician - Wildlife	260					
Telecommunications Operator	260					

207		Hourly	\$18.00	\$22.23	\$26.46	\$0.67
Admin Asst II	260	260 Days	37,440	46,238	55,037	1,394
Carpenter - Lead	260					
Clerk - Accounting	260					
Coordinator - Donor & Alumni Relations	260					
Coordinator - Police Operations	260					
Mechanic - Motor Pool	260					
Painter - Lead	260					
Purchasing Buyer I	260					
Senior Cashier	260					
Specialist - Catalog	260					
Specialist - Compensation	260					
Specialist - Payroll	260					
Specialist - Student Services & Records	260					
Specialist - Training	260					
Specialist II - Admissions	260					
Technician - Human Resources Benefits	260					

208		Hourly	\$21.00	\$25.93	\$30.86	\$0.78
Academic Advisor	260	260 Days	43,680	53,934	64,189	1,622
Academic Advisor/Career Coach	260					
Academic/Career Advisor	260					
Coordinator - Allied Health Lab	260					
Coordinator - Cybersecurity Institute	260					
Coordinator - Financial Aid	260					
Coordinator - Lab	260					
Coordinator - Student Leadership/Engagement	260					
Coordinator - Student Life	260					
Coordinator - Veteran Services	260					
Specialist - Payroll Sr.	260					
Specialist - Student Records Specialist II	260					
Specialist - Technology Support	260					
Specialist - Writing Support	260					
Supervisor - Acquisitions	260					
Supervisor - Central Receiving	260					
Supervisor - Circulation	260					
Teacher	260					
Technician - Help Desk I	260					
Technician - Microcomputer Service	260					

Technician - Technology Support	260
Technology Support Associate	260

209		Hourly	\$22.25	\$27.47	\$32.69	\$0.82
Admin Asst III	260	260 Days	46,280	57,138	67,995	1,706
Coordinator - EDCMT Lab	260					
Coordinator - Electrical Technology Lab	260					
Coordinator - HVAC Tech Lab	260					
Coordinator - Welding Lab	260					
Electrician - Journeyman	260					
Enrollment Coach	260					
Patrol Officer	260					
Plumber - Journeyman	260					
Specialist - Tech & Multimedia	260					
Technician - Help Desk II	260					
Technician - HVAC I	260					
Technician - IE	260					
Technician - Lead Simulation Lab	260					

210		Hourly	\$26.25	\$32.40	\$38.55	\$0.97
Electrician - Master	260	260 Days	54,600	67,392	80,184	2,018
Foreman - HVAC	260					
Plumber - Master	260					

211		Hourly	\$27.75	\$34.26	\$40.77	\$1.03
Admin Asst IV - President	260	260 Days	57,720	71,261	84,802	2,142
Coordinator - Telecommunication Services	260					
Information Security Analyst	260					
Security and Surveillance Systems Administrator I	260					
Sergeant	260					
Sergeant/Investigator	260					
Systems Administrator I	260					

Laredo College
General Operating Fund
Revenue Budget
Fiscal Year 2026

	Current FY 2025 Budget	% of Total	Proposed FY 2026 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Performance Tier Funding	\$ 22,289,964	27.48%	\$ 23,658,178	27.36%	\$ 1,368,214	6.14%
Total State Funds	\$ 22,289,964	27.48%	\$ 23,658,178	27.36%	\$ 1,368,214	6.14%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 7,147,336	8.81%	\$ 7,147,336	8.26%	\$ -	0.00%
Dual Enrollment - FAST Funding	2,400,000	2.96%	2,400,000	2.78%	-	0.00%
General Use Fees	6,500,000	8.01%	6,500,000	7.52%	-	0.00%
Other Student Fees	6,100,000	7.52%	6,100,000	7.05%	-	0.00%
Less Transfers:						
	(450,000)	-0.55%	(450,000)	-0.52%	-	0.00%
	(1,000,000)	-1.23%	(2,175,667)	-2.52%	(1,175,667)	117.57%
	(4,326,981)	-5.34%	(4,324,333)	-5.00%	2,648	-0.06%
Sub-Total Tuition and Fees	\$ 16,370,355	20.18%	\$ 15,197,336	17.57%	\$ (1,173,020)	-7.17%
Local Taxes						
Taxes, Current	\$ 45,366,106	55.94%	\$ 49,822,480	57.61%	\$ 4,456,374	9.82%
Taxes, Delinquent	700,000	0.86%	700,000	0.81%	-	0.00%
Taxes, Penalties & Interest	450,000	0.55%	450,000	0.52%	-	0.00%
Tax Payer Refunds	(90,000)	-0.11%	(90,000)	-0.10%	-	0.00%
Less Transfer:						
	\$ (3,288,352)	-4.05%	\$ (3,288,658)	-3.80%	\$ (306)	0.01%
Sub-Total Local Taxes	\$ 43,137,754	53.19%	\$ 47,593,822	55.03%	\$ 4,456,068	9.36%
Other Funds:						
Child Development Lab	\$ 250,000	0.31%	\$ 250,000	0.29%	\$ -	0.00%
Indirect Cost Recovery	-	0.00%	-	0.00%	-	0.00%
Interest	2,500,000	3.08%	2,500,000	2.89%	-	0.00%
Other Sources (Library, Misc)	150,000	0.18%	150,000	0.17%	-	0.00%
Fund Balance	(3,593,531)	-4.43%	(2,868,829)	-3.32%	724,702	0.00%
Prior Year Carryover	-	0.00%	-	0.00%	-	0.00%
Sub-Total Other	\$ (693,531)	-0.86%	\$ 31,171	0.04%	\$ 724,702	-104.49%
Total Local Funds	\$ 58,814,578	72.52%	\$ 62,822,329	72.64%	\$ 4,007,751	6.81%
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	\$ 81,103,542	100.00%	\$ 86,479,507	100.00%	\$ 5,375,965	6.63%

LAREDO COLLEGE
PRELIMINARY
GENERAL OPERATING FUND
FISCAL YEAR 2025-2026

Category	FY 2025 Budget	FY 2026 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category Subtotal As A Percent of Total Budget
61 Salary	\$ 41,739,512	\$ 44,780,811	\$ 3,041,298	7.29%	51.78%
62 Fringe Benefits	10,357,348	10,752,000	394,652	3.81%	12.43%
Sub Total	52,096,860	55,532,811	3,435,950	6.60%	64.21%
71 Equipment	7,224,878	8,303,236	1,078,358	14.93%	9.60%
72 Supplies	4,273,203	5,029,703	756,500	17.70%	5.82%
74 Student Expenses	3,949,254	3,949,254	-	0.00%	4.57%
76 Bad Debt & Contingency	319,843	425,000	105,157	32.88%	0.49%
77 Travel & Professional Development	1,247,243	1,247,243	-	0.00%	1.44%
78 Contracted Services	11,992,262	11,992,262	-	0.00%	13.87%
Total	\$ 81,103,542	\$ 86,479,507	\$ 5,375,965	6.63%	100.00%

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

CATEGORY	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61 Salaries	\$41,739,512	\$44,780,811	\$3,041,298	7.29%
62 Fringe Benefits	10,357,348	10,752,000	394,652	3.81%
71 Equipment	7,224,878	8,303,236	1,078,358	14.93%
72 Supplies	4,273,203	5,029,703	756,500	17.70%
74 Student Expenses	3,949,254	3,949,254	0	0.00%
76 Miscellaneous				
- Bad Debt Expense	300,000	300,000	0	0.00%
- Employee Events	0	50,000	50,000	0.00%
- Prior Year Adjustments	0	0	0	0.00%
- Contingency	19,843	75,000	55,157	277.97%
77 Travel & Prof. Development	1,247,243	1,247,243	0	0.00%
78 Contracted Services	11,992,262	11,992,262	0	0.00%
TOTAL	<u>\$81,103,542</u>	<u>\$86,479,507</u>	<u>\$5,375,965</u>	<u>6.63%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
61000 Salary Professional	\$12,292,996	\$13,033,933	\$740,937	6.03%
61002 Salary Professional PT	104,541	104,541	0	0.00%
61006 Salary Professional Stipends	78,008	78,008	0	0.00%
61008 Salary Prof Stipend Winter Mester	69,000	71,500	2,500	3.62%
61100 Salary Staff Regular	10,433,429	11,162,488	729,059	6.99%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	567,817	567,817	0	0.00%
61118 Salary Staff Stipends	0	0	0	0.00%
61200 Salary Ins Regular Semester	12,159,197	13,210,308	1,051,111	8.64%
61202 Salary Ins Regular Summer	615,819	615,819	0	0.00%
61206 Salary Ins O/L Semester	1,273,768	1,368,427	94,659	7.43%
61208 Salary Ins Differential	29,400	29,400	0	0.00%
61212 Salary Ins Adjunct Semester	597,719	900,309	302,590	50.62%
61214 Salary Ins Dept Chair	34,450	34,450	0	0.00%
61216 Salary Ins Adjunct Cont. Ed	345,000	420,000	75,000	21.74%
61218 Salary Ins Sub Semester	128,797	138,438	9,641	7.49%
61222 Salary Ins DL Adjunct	1,555,573	1,591,374	35,801	2.30%
61224 Salary Ins Stipends	686,050	686,050	0	0.00%
61226 Salary Ins Other	3,370	3,370	0	0.00%
61502 Salary Student CWS Fed	32,000	32,000	0	0.00%
61504 Salary Student Assistance	150,802	150,802	0	0.00%
61600 Unallocated Salaries	493,277	493,277	0	0.00%
61602 Contracted Svcs, Prsn	34,500	34,500	0	0.00%
TOTAL	<u>\$41,739,512</u>	<u>\$44,780,811</u>	<u>\$3,041,299</u>	<u>7.29%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
62100 Health & Life Insurance	\$4,500,000	\$4,500,000	\$0	0.00%
62200 ORP Contribution	365,000	365,000	0	0.00%
62202 TRS Contribution	1,675,348	1,800,000	124,652	7.44%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	3,000,000	3,300,000	300,000	10.00%
62400 Emergency LV Retrmnt	200,000	200,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	60,000	60,000	0	0.00%
62408 Workers Compensation	165,000	165,000	0	0.00%
62600 Awards Employees	0	0	0	0.00%
62601 Employee Training	32,000	32,000	0	0.00%
62602 Staff Development	80,000	50,000	(30,000)	-37.50%
62604 Tuition & Fees	250,000	250,000	0	0.00%
TOTAL	<u>\$10,357,348</u>	<u>\$10,752,000</u>	<u>\$394,652</u>	<u>3.81%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
71000 Equipment	\$4,225,224	\$5,239,331	\$1,014,107	24.00%
71404 Books, Serials, Microfilm	301,890	321,289	19,399	6.43%
71412 Equipment Lease Purchase	580,804	580,804	0	0.00%
71416 Maintenance Agreement	1,761,140	1,799,292	38,152	2.17%
71420 Rentals Equipment	0	0	0	0.00%
71424 Repairs Equipment	175,800	180,800	5,000	2.84%
71428 Vehicle Lease Purchase	57,840	57,840	0	0.00%
71432 Vehicle Maintenance	122,180	123,880	1,700	1.39%
TOTAL	<u>\$7,224,878</u>	<u>\$8,303,236</u>	<u>\$1,078,358</u>	<u>14.93%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
72002 Ammunition	\$0	\$0	\$0	0.00%
72003 Culinary Arts Prep Food	20,000	20,000	0	0.00%
72004 Expendable Supplies	758,075	812,353	54,278	7.16%
72008 Instructional Supplies	1,125,457	1,284,500	159,043	14.13%
72012 Inventory Adjustment	0	0	0	0.00%
72016 Postage	0	0	0	0.00%
72020 Repair Parts	42,000	42,000	0	0.00%
72024 Software	2,145,719	2,682,398	536,679	25.01%
72028 Testing Supplies	67,462	67,462	0	0.00%
72032 Uniforms	114,490	120,990	6,500	5.68%
TOTAL	<u>\$4,273,203</u>	<u>\$5,029,703</u>	<u>\$756,500</u>	<u>17.70%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
74000 Acad Achiv Scholarship	\$100,000	\$100,000	\$0	0.00%
74004 Acad Excell Scholarship	100,000	100,000	0	0.00%
74008 Awards	500	500	0	0.00%
74012 Child Development Lab Meals	65,000	65,000	0	0.00%
74032 Departmental Scholarship	14,500	14,500	0	0.00%
74048 Exhibits	4,000	4,000	0	0.00%
74056 Graduation Activity	33,000	33,000	0	0.00%
74068 Honors Scholarship	150,000	150,000	0	0.00%
74072 Insurance Students	20,500	20,500	0	0.00%
74084 Malpractice Insurance	15,000	15,000	0	0.00%
74102 Palomino Pledge	2,000,000	2,000,000	0	0.00%
74124 Student Meals	1,000,000	1,000,000	0	0.00%
74096 Officials	0	0	0	0.00%
74112 Promotional Items - Instructional	38,479	38,479	0	0.00%
74116 Student Activities	3,000	3,000	0	0.00%
74128 Student Promotions	313,850	313,850	0	0.00%
74144 Symphony Production	19,000	19,000	0	0.00%
74156 Travel Recruit	0	0	0	0.00%
74160 Travel Student	39,425	39,425	0	0.00%
74164 Travel Admin	3,000	3,000	0	0.00%
74168 Tuition & Fees Sr. Citizens	30,000	30,000	0	0.00%
TOTAL	<u>\$3,949,254</u>	<u>\$3,949,254</u>	<u>\$0</u>	<u>0.00%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
76008 Bad Debt Expense	\$300,000	\$300,000	\$0	0.00%
76022 Employee Events	0	50,000	50,000	0.00%
76024 Expense Dist. Internal	0	0	0	0.00%
76036 Media Center Charges	0	0	0	0.00%
76044 Print Shop Charges	0	0	0	0.00%
76048 Prior Year Adjustments	0	0	0	0.00%
76052 Contingency	19,843	75,000	55,157	277.97%
TOTAL	<u>\$319,843</u>	<u>\$425,000</u>	<u>\$105,157</u>	<u>32.88%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
77008 In-Town Mileage	\$28,200	\$28,200	\$0	0.00%
77216 Prof. Dev. Instruction Other	10,030	10,030	0	0.00%
77220/77670 Registration Fees	10,979	10,979	0	0.00%
77266 Prof. Dev. Admin Other	128,529	128,529	0	0.00%
77616 Prof. Dev. Instruction Travel	307,781	307,781	0	0.00%
77666 Prof. Dev. Admin Travel	761,724	761,724	0	0.00%
TOTAL	<u>\$1,247,243</u>	<u>\$1,247,243</u>	<u>\$0</u>	<u>0.00%</u>

LAREDO COLLEGE
FY 2026 PRELIMINARY BUDGET BY CATEGORY

ACCOUNT	FY 2025 BUDGET	FY 2026 PROPOSED BUDGET	DIFFERENCE	
			AMOUNT	PERCENT
78000 A/E Fees	\$233,275	\$233,275	\$0	0.00%
78004 Advertising	547,100	547,100	0	0.00%
78016 Community Relations	167,992	167,992	0	0.00%
78024 Contracted Copy Services	250,194	250,194	0	0.00%
78028 Contracted Services	4,423,701	4,423,701	0	0.00%
78044 Gasoline	102,100	102,100	0	0.00%
78048 Insurance, Auto	45,465	45,465	0	0.00%
78052 Insurance, Crime	10,000	10,000	0	0.00%
78056 Insurance, Liability	280,000	280,000	0	0.00%
78060 Insurance, Property	706,800	706,800	0	0.00%
78064 Licensing/Certification	471,348	471,348	0	0.00%
78068 Membership Dues Inst.	221,767	221,767	0	0.00%
78076 Prof. Services, Audits	93,000	93,000	0	0.00%
78080 Prof. Services, Legal	135,000	135,000	0	0.00%
78084 Publications	25,200	25,200	0	0.00%
78100 Representation Activities	154,320	154,320	0	0.00%
78108 Services-Handicapped	205,000	205,000	0	0.00%
78120 Tax Collection	775,000	775,000	0	0.00%
78124 Telephone	19,200	19,200	0	0.00%
78136 Testing Services	2,000	2,000	0	0.00%
78140 Utilities, Electric	2,300,000	2,300,000	0	0.00%
78144 Utilities, Gas	48,800	48,800	0	0.00%
78148 Utilities, Water	775,000	775,000	0	0.00%
TOTAL	<u>\$11,992,262</u>	<u>\$11,992,262</u>	<u>\$0</u>	<u>0.00%</u>

EQUIPMENT

Laredo College
General Operating Fund
FY 2026 Equipment Requests

Vice President of Institutional Advancement

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
550011	Community & Media Relations	71004	Apple iPad Pro 11-inch model 256 GB Space Gray Ultra Retina XDR display	1,000.00	1,000.00
550011	Community & Media Relations	71004	Portable Power Station - external power on the go	1,000.00	2,000.00
550011	Community & Media Relations	71004	Manfrotto 502AH Video Head & MT055XPRO3 Aluminum Tripod Kit	660.00	2,660.00
550011	Community & Media Relations	71004	Angler HiKey Illuminated Background- portable for portraits and easy cut outs	500.00	3,160.00
550011	Community & Media Relations	71004	Samsung - T7 Shield 4TB External USB 3.2 Gen 2 Rugged SSD IP65 Water Resistant æ" Black	560.00	3,720.00
550011	Community & Media Relations	71004	Cricut Maker 4 - Smart Cutting Machine (Seashell)	400.00	4,120.00
550011	Community & Media Relations	71008	Memory cards for drone (1 set)	83.00	4,203.00
550011	Community & Media Relations	71008	Tough c-stand	170.00	4,373.00
550011	Community & Media Relations	71008	Extra camera batteries	158.00	4,531.00
550011	Community & Media Relations	71008	CF Express memory cards and backups	190.00	4,721.00
550011	Community & Media Relations	71008	CF Express card reader	160.00	4,881.00
550011	Community & Media Relations	71008	Catch light reflector for headshots	90.00	4,971.00
550011	Community & Media Relations	71008	Godox bowens adapter	25.00	4,996.00
550011	Community & Media Relations	71008	Lightstands	55.00	5,051.00
550011	Community & Media Relations	71008	Vmount adapter	60.00	5,111.00
550011	Community & Media Relations	71008	V-mount battery	249.00	5,360.00
550011	Community & Media Relations	71008	Beauty Dish for portraits	88.00	5,448.00
550011	Community & Media Relations	71008	ProGrade Digital 128GB UHS-II microSDXC Memory Card with SD Adapter (2-Pack)	83.00	5,531.00
550011	Community & Media Relations	71008	Audio-Technica AT875R microphone	170.00	5,701.00
550011	Community & Media Relations	71008	Canon LP-E6NH Lithium-Ion Battery	237.00	5,938.00
550011	Community & Media Relations	71008	Kopul Studio Elite 4000 Series Neutrik XLR M to XLR F Microphone Cable (6', Black)	40.00	5,978.00
550011	Community & Media Relations	71008	Kopul Studio Elite 4000 Series Neutrik XLR M to XLR F Microphone Cable (15', Black)	46.00	6,024.00
550011	Community & Media Relations	71008	Apple Pencil Pro	258.00	6,282.00
550051	LCTV Studio Productions	71004	Tamron 17-70mm f/2.8 Di III-A VC RXD Lens for Sony E	1,398.00	7,680.00
550051	LCTV Studio Productions	71004	Sony FX30 Digital Cinema Camera	3,596.00	11,276.00
550051	LCTV Studio Productions	71004	Blackmagic Design HyperDeck Studio 4K Pro	1,879.00	13,155.00
550051	LCTV Studio Productions	71004	Atomos Ninja 5.2" Monitor/Recorder	659.00	13,814.00

Total for Vice President of Institutional Advancement \$ 13,814.00

Vice President of Compliance and Risk Management and Interim Vice President of Student Success and Enrollment

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
300021	Campus Police	71000	Holt Power Systems Generator to power 3 Ft. McIntosh Campus buildings	114,802.00	114,802.00
300021	Campus Police	71000	Kinetic Breaching Tool [KBT] Kit	25,000.00	139,802.00
302051	Safety & Risk Management	71004	Bleeding Control Kits	8,940.00	148,742.00
302051	Safety & Risk Management	71004	Flammable Storage Cabinets	3,600.00	152,342.00
302051	Safety & Risk Management	71004	Emergency Evacuation Chairs	22,400.00	174,742.00

Vice President of Compliance and Risk Management and Interim Vice President of Student Success and Enrollment (Cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
302051	Safety & Risk Management	71004	Automated External Defibrillators (AEDs)	25,020.00	199,762.00
302051	Safety & Risk Management	71008	ADA Accommodations	5,000.00	204,762.00
302051	Safety & Risk Management	71008	Outdoor Assembly Point Signs	2,000.00	206,762.00
302051	Safety & Risk Management	71008	Classroom Phones	37,500.00	244,262.00
302051	Safety & Risk Management	71008	Numbering of Campus Buildings	40,176.00	284,438.00
302051	Safety & Risk Management	71008	Fliplok Door Locking Devices	88,000.00	372,438.00
460001	Asso VP of Enrollment Management	71008	Office Chairs	2,850.00	375,288.00
471001	Events Services	71008	Chiavari Chairs	21,000.00	396,288.00
471001	Events Services	71008	6ft tables -2 sizes	15,720.00	412,008.00
471001	Events Services	71008	Outdoor Chairs	8,100.00	420,108.00
471001	Events Services	71008	Cocktail Tables	1,700.00	421,808.00
471001	Events Services	71008	Radios for Campus use	4,500.00	426,308.00

President of Compliance and Risk Management and Interim Vice President of Student Success and Enrollment \$ 426,308.00

Vice President of Finance and Administration

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
101041	Management Information Systems	71004	Martinez Fine Arts Surveillance Camera Upgrade	42,865.00	42,865.00
303001	Print/Copy Svcs	71004	Desk/Chair	825.00	43,690.00
304001	Accounting	71004	Equipment	2,400.00	46,090.00
304001	Restricted Grants	71004	Equipment	1,200.00	47,290.00
304001	Restricted Grants	71004	Printer-Equipment	450.00	47,740.00
304001	Accounting	71008	Equipment-Chairs	900.00	48,640.00
304041	Puchasing	71004	Staff chairs	450.00	49,090.00
304061	Property Inventory	71004	71004- controlled asset binoculars	400.00	49,490.00
304061	Property Inventory	71004	71004- controlled asset cellphone and radios	1,829.00	51,319.00
304061	Property Inventory	71008	71008-non-inventoried asset	3,015.00	54,334.00
305001	Information Technology	71000	South Campus Surveillance Camera Recording System Upgrade	242,642.00	296,976.00
305001	Information Technology	71004	Replacement of Wireless Access Points	264,427.00	561,403.00
305001	Information Technology	71004	Media Players for the college digital view system	6,378.00	567,781.00
305001	Information Technology	71004	Replacement of Wireless System for Emergency Phones and Security Cameras	104,914.00	672,695.00
305001	Information Technology	71004	Replacement of all Network Switches at the South Campus	225,865.00	898,560.00
305001	Information Technology	71004	Additional Storage for the South Campus VxRail Cluster	35,400.00	933,960.00
305001	Information Technology	71004	Replacement of old cameras	4,758.00	938,718.00
305001	Information Technology	71004	Server for Assessment PearsonVUE testing software	4,691.00	943,409.00
305001	Information Technology	71004	South Campus Surveillance Camera System Upgrade	242,642.00	1,186,051.00

Laredo College
General Operating Fund
FY 2026 Equipment Requests

Vice President of Finance and Administration (Cont'd)

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
305001	Information Technology	71004	South Campus Electronic Door Access Control Refresh	291,968.00	1,478,019.00
305001	Information Technology	71004	Surveillance Camera Upgrade at Bursars Office at Main Campus	25,035.00	1,503,054.00
305001	Information Technology	71004	VPA Gallery Surveillance Camera Upgrade	11,778.00	1,514,832.00
305001	Information Technology	71004	Samsung Commercial Signage Displays	2,780.00	1,517,612.00
305021	Technology Support	71004	Computer Refresh	600,000.00	2,117,612.00
305021	Technology Support	71008	Office Chairs	3,199.00	2,120,811.00
306021	Building Maintenance	71000	Tools that are needed by HVAC Techs for daily operational activities	8,508.00	2,129,319.00
306021	Building Maintenance	71008	To purchase hand tools.	8,000.00	2,137,319.00
474021	Media Center	71000	Utility Trailer Kit for Media	1,199.00	2,138,518.00
474021	Media Center	71000	Mobile Floor Rack for Vinyl and Paper	396.00	2,138,914.00
474021	Media Center	71000	Digital Display Posters	20,268.00	2,159,182.00
474021	Media Center	71000	Transmitter and Belt Pack Receiver and ear buds	1,278.00	2,160,460.00
474021	Media Center	71000	Audio Equipment Case	146.00	2,160,606.00
474021	Media Center	71000	Liberty Companion Speaker	4,695.00	2,165,301.00
474021	Media Center	71000	Mobile TV Cart	399.00	2,165,700.00
474021	Media Center	71000	Wireless Handheld Microphone System	1,398.00	2,167,098.00
474021	Media Center	71000	Wireless Video Transmission System	563.00	2,167,661.00
474021	Media Center	71000	Earmount Lavalier Microphones	2,105.00	2,169,766.00
474021	Media Center	71000	Wireless Microphone System	1,469.00	2,171,235.00
474021	Media Center	71000	Laser Engraver	11,287.00	2,182,522.00
474021	Media Center	71000	Anker Portable Power Station	2,799.00	2,185,321.00
474021	Media Center	71000	Classroom Audio/Visual Refresh	525,000.00	2,710,321.00
474021	Media Center	71000	Audio/Visual Equipment for New Event Center (Old bookstore)	199,496.00	2,909,817.00
474021	Media Center	71000	Maravillo Gym	98,034.00	3,007,851.00
474021	Media Center	71000	Kazen Student Center Room 217/218 Audio/Visual Refresh	78,992.00	3,086,843.00
474021	Media Center	71004	Kazen Main Stage Audio/Visual Refresh	122,526.00	3,209,369.00

Vice President of Finance and Administration \$ 3,209,369.00

Provost/Vice President of Academic Affairs

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
400021	Assoc Provost/Strat & Collab Pships	71004	Remarkable Tablet	900.00	900.00
411042	Child Development Lab	71000	Commerical Kitchen Stove	6,000.00	6,900.00
412022	Child Development	71004	Classroom Printers	4,450.00	11,350.00
412022	Child Development	71004	Instructor Office Chair Replacement	1,200.00	12,550.00
413002	Transportation Technology	71004	Office Chairs	2,500.00	15,050.00

Laredo College
General Operating Fund
FY 2026 Equipment Requests

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

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
413002	Transportation Technology	71004	Brother - MFC-L3720CDW Wireless Digital Color All-in-One Printer	3,199.00	18,249.00
413002	Transportation Technology	71004	Racka RGC2 Electric Golf Cart	14,999.00	33,248.00
413002	Transportation Technology	71008	Metro L-Desks with Adjustable Height Return	1,800.00	35,048.00
413022	Automotive Technology	71004	Consulb Multiplex Network Diagnostic Trainer (A6)	40,555.00	75,603.00
413022	Automotive Technology	71004	Consulb Power Seat System Trainer-GM	17,700.00	93,303.00
413022	Automotive Technology	71004	Consulb EVAP System Trainer	23,000.00	116,303.00
413022	Automotive Technology	71004	Consulb Cutaway Starting System Trainer (A6)	19,475.00	135,778.00
413022	Automotive Technology	71004	Complete Used Vehicle	20,000.00	155,778.00
413022	Automotive Technology	71004	MSA 1011626 Combustible Gases, Oxygen, Carbon Monoxide and Hydrogen Sulfide Altair 5x Gas N	6,300.00	162,078.00
413022	Automotive Technology	71004	ToolBoxes	31,992.00	194,070.00
413022	Automotive Technology	71004	Cool-Space 500 - Portable Evaporative Cooler	10,000.00	204,070.00
413022	Automotive Technology	71004	Applied Maintenance Supplies & Solutions	3,356.00	207,426.00
413022	Automotive Technology	71004	Training Vehicle	50,000.00	257,426.00
413022	Automotive Technology	71004	Samsung Tablets	5,599.00	263,025.00
413022	Automotive Technology	71004	POCHAR 30 Unit Device Charging Station for Chromebook	600.00	263,625.00
413022	Automotive Technology	71004	MEGAMOD 41 in. x 25 in. 11-Drawer Mobile Workbench Cabinet	31,999.00	295,624.00
413022	Automotive Technology	71004	LYON Storage Cabinet: 60 in x 24 in x 82 in	18,062.00	313,686.00
413022	Automotive Technology	71004	CONSULAB EV HIGH-VOLTAGE SAFETY TRAINER CLASSROOM PACKAGE	140,400.00	454,086.00
413042	Automotive Collision Repair Tech	71004	fenders	2,250.00	456,336.00
413042	Automotive Collision Repair Tech	71004	Quarter Panel	4,800.00	461,136.00
413042	Automotive Collision Repair Tech	71004	Robinair Connected R-134A AC Machine	10,000.00	471,136.00
413042	Automotive Collision Repair Tech	71004	Robinair Connected Recovery Machine	10,000.00	481,136.00
413042	Automotive Collision Repair Tech	71004	Eastwood 6-Stage Turbine Painting System	4,999.00	486,135.00
413042	Automotive Collision Repair Tech	71004	PR-5 Riveting and Bonding Station	20,000.00	506,135.00
413042	Automotive Collision Repair Tech	71004	Innovative Door-Fender Double I-DFD	5,040.00	511,175.00
413042	Automotive Collision Repair Tech	71004	Innovative Door Fender Single I-DFS	8,100.00	519,275.00
413042	Automotive Collision Repair Tech	71004	Mo-Clamp Deluxe Centerline Gauge	6,539.00	525,814.00
413042	Automotive Collision Repair Tech	71004	Mo-Clamp Mo-Pro Gauge Package - 7400	12,000.00	537,814.00
413042	Automotive Collision Repair Tech	71004	AFC L560 64" x 120" Blowertherm 6.75 Meter (new) Ceiling Filter	1,167.00	538,981.00
413042	Automotive Collision Repair Tech	71004	Goliath The P1 Painters Toolbox	4,658.00	543,639.00
413042	Automotive Collision Repair Tech	71004	Dent Fix Digital Measuring Tram - DF-3D	4,500.00	548,139.00
413042	Automotive Collision Repair Tech	71004	CONSULAB A/C SYSTEM TRAINER with H-BLOCK	18,790.00	566,929.00
413042	Automotive Collision Repair Tech	71004	Makerbot - Replicator + Wireless 3D Printer - Black	2,099.00	569,028.00
413062	Diesel Engin Mechanics & Repairs	71004	Cool-Space 500 - Portable Evaporative Cooler	10,000.00	579,028.00
413062	Diesel Engin Mechanics & Repairs	71004	Applied Maintenance Supplies & Solutions	1,666.00	580,694.00
413062	Diesel Engin Mechanics & Repairs	71004	Package - Samsung - Galaxy Tab A9+ 11"	5,598.00	586,292.00
413062	Diesel Engin Mechanics & Repairs	71004	Consulb Multiplex Network Diagnostic Trainer (A6)	40,555.00	626,847.00
413062	Diesel Engin Mechanics & Repairs	71004	Goliath Tablet Version " (Part #G1-ATT)	38,392.00	665,239.00

Laredo College
General Operating Fund
FY 2026 Equipment Requests

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

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
413062	Diesel Engine Mechanics & Repairs	71004	U.S. GENERAL 34 in. x 23 in., 6-Drawer Full-Bank Service	11,999.00	677,238.00
413062	Diesel Engine Mechanics & Repairs	71004	Cummins X15, ISX15/QSX15 SOHC Injector Sleeve	1,932.00	679,170.00
413062	Diesel Engine Mechanics & Repairs	71004	Functional cutaway diesel starter	10,000.00	689,170.00
413062	Diesel Engine Mechanics & Repairs	71004	Air drum wheel end training system with cutaways	10,000.00	699,170.00
413062	Diesel Engine Mechanics & Repairs	71004	Cutaway hydraulic clutch system trainer	10,000.00	709,170.00
413062	Diesel Engine Mechanics & Repairs	71004	Driveshaft working angle trainer	10,000.00	719,170.00
413062	Diesel Engine Mechanics & Repairs	71004	Cutaway differential with adjustment capabilities	10,000.00	729,170.00
413062	Diesel Engine Mechanics & Repairs	71004	20V MAX Lithium-Ion Cordless Combo Kit (2-Tool) with 1.7 Ah Battery and Charger	8,580.00	737,750.00
413062	Diesel Engine Mechanics & Repairs	71004	The DEWALT 20V MAX XR Cordless 1/2 in. Impact Wrench	10,000.00	747,750.00
413062	Diesel Engine Mechanics & Repairs	71004	Truck axle jacks	22,055.00	769,805.00
413062	Diesel Engine Mechanics & Repairs	71004	WESTWARD Bottle Jack: Steel, Manual Handle, Air, 30 ton Load Capacity	5,304.00	775,109.00
413062	Diesel Engine Mechanics & Repairs	71004	Extra-heavy-duty jack stands	5,835.00	780,944.00
413062	Diesel Engine Mechanics & Repairs	71004	D-Handle Air-Powered Impact Wrenches with Extended Anvils	6,000.00	786,944.00
413062	Diesel Engine Mechanics & Repairs	71004	Injector sleeve removal tool	3,864.00	790,808.00
413062	Diesel Engine Mechanics & Repairs	71004	Puller set	4,300.00	795,108.00
413062	Diesel Engine Mechanics & Repairs	71004	Batt,Alt, Starter Tester	6,159.00	801,267.00
413062	Diesel Engine Mechanics & Repairs	71004	Ultrasound Leak D. AC	4,580.00	805,847.00
413062	Diesel Engine Mechanics & Repairs	71004	CONSULAB CUTAWAY DIESEL EXHAUST AFTERTREATMENT SYSTEM	27,260.00	833,107.00
413062	Diesel Engine Mechanics & Repairs	71004	STAND ALONE HEAVY VEHICLE HVAC TRAINER M2	32,690.00	865,797.00
413062	Diesel Engine Mechanics & Repairs	71004	CONSULAB AIR DRUM WHEEL END TRAINING SYSTEM with CUTAWAYS	13,005.00	878,802.00
413062	Diesel Engine Mechanics & Repairs	71004	CONSULAB A/C SYSTEM TRAINER with ORIFICE TUBE (A7)	20,520.00	899,322.00
413062	Diesel Engine Mechanics & Repairs	71004	CONSULAB A/C SYSTEM TRAINER with H-BLOCK	18,790.00	918,112.00
420001	Dean of Academic Innovation & Tech	71000	New RobottLab Pepper AI Edition	71,800.00	989,912.00
420001	Dean of Academic Innovation & Tech	71004	Storage Cabinet	1,509.00	991,421.00
420011	Ctr. Teaching Excellence & Learning	71004	Office Printer	500.00	991,921.00
420011	Ctr. Teaching Excellence & Learning	71004	Collaborative Table	1,500.00	993,421.00
420021	eLearning & Inst. Innovation Center	71000	Adjustable Height Desk	2,079.00	995,500.00
420021	eLearning & Inst. Innovation Center	71000	All-in-1 PC for AAC 217	1,109.00	996,609.00
420021	eLearning & Inst. Innovation Center	71000	ClearTouch CPU	2,964.00	999,573.00
420021	eLearning & Inst. Innovation Center	71000	ClearTouch Adaptor	226.00	999,799.00
420021	eLearning & Inst. Innovation Center	71000	iPads	2,236.00	1,002,035.00
420021	eLearning & Inst. Innovation Center	71000	iPhone	1,046.00	1,003,081.00
420021	eLearning & Inst. Innovation Center	71000	Laptop RAM upgrade	288.00	1,003,369.00
420021	eLearning & Inst. Innovation Center	71000	Mobile Desk	741.00	1,004,110.00
420021	eLearning & Inst. Innovation Center	71000	PC for JZL B202	740.00	1,004,850.00
420021	eLearning & Inst. Innovation Center	71000	Printers	887.00	1,005,737.00
420021	eLearning & Inst. Innovation Center	71000	Tablet	644.00	1,006,381.00
420021	eLearning & Inst. Innovation Center	71000	Collaborative Table	1,329.00	1,007,710.00

Laredo College
General Operating Fund
FY 2026 Equipment Requests

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

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
420051	Instructional Technology Center	71000	Meta Quest Virtual Reality Headsets	6,684.00	1,014,394.00
420051	Instructional Technology Center	71000	Whisper Room	26,524.00	1,040,918.00
420051	Instructional Technology Center	71000	Clear Touch PC Module	38,599.00	1,079,517.00
420051	Instructional Technology Center	71000	Clear Touch Adjustable Mobile Stand	32,161.00	1,111,678.00
420051	Instructional Technology Center	71000	Clear Touch Interactive Panels	107,512.00	1,219,190.00
420051	Instructional Technology Center	71000	Clear Touch Freight	4,444.00	1,223,634.00
420051	Instructional Technology Center	71004	Collaborative Table	1,500.00	1,225,134.00
420051	Instructional Technology Center	71004	Redcat Instructional Audio System	2,804.00	1,227,938.00
420051	Instructional Technology Center	71004	GoPro Camera	768.00	1,228,706.00
420051	Instructional Technology Center	71004	Osmo Pocket Camera	865.00	1,229,571.00
420051	Instructional Technology Center	71004	Condenser Microphones	1,095.00	1,230,666.00
420051	Instructional Technology Center	71004	Audio Interface (Focusrite Scarlett 18i16)	999.00	1,231,665.00
420051	Instructional Technology Center	71004	Color Printer	1,153.00	1,232,818.00
420141	Cosmetology	71004	Styling Chairs Bases	5,400.00	1,238,218.00
420201	MB Writing & Research Ctr	71000	Collaborative Meeting Table	1,328.00	1,239,546.00
426000	Theatrical & Performing Arts Dep	71000	Marley Flooring	7,437.00	1,246,983.00
426000	Theatrical & Performing Arts Dep	71004	Bose L1 Pro8 Portable Line-array System	2,598.00	1,249,581.00
426000	Theatrical & Performing Arts Dep	71004	Shure BLX24/SM58 Wireless Handheld Microphone System - H10 Band	1,396.00	1,250,977.00
426000	Theatrical & Performing Arts Dep	71008	Roland RP8-500PE Piano/Keyboard Bench - Polished Ebony	241.00	1,251,218.00
426000	Theatrical & Performing Arts Dep	71008	K&M 210/9 Telescoping Boom Microphone Stand Pair with Carrying Bag	439.00	1,251,657.00
429000	Social Sciences Departmental	71004	Asset 48"W Mobile Computer Workstation	800.00	1,252,457.00
430001	Dean of Arts & Sciences	71004	32" Widescreen IPS HD Monitor	275.00	1,252,732.00
453101	Homeland Sec & Emerg Mgmt Studies	71004	Classroom Printers	6,675.00	1,259,407.00
453101	Homeland Sec & Emerg Mgmt Studies	71004	Instructor Office Chair Replacement	1,000.00	1,260,407.00
456001	Continuing Education	71000	EKG Machines	38,000.00	1,298,407.00
456001	Continuing Education	71004	Pediatric Phlebotomy Arm	4,200.00	1,302,607.00
456001	Continuing Education	71004	EKG Stands	4,400.00	1,307,007.00
456001	Continuing Education	71004	Oval Standing Height Tables	5,600.00	1,312,607.00
456001	Continuing Education	71004	High Office Stools	8,400.00	1,321,007.00
456001	Continuing Education	71004	Shaped Laboratory Cabinet w/Wall Units	18,560.00	1,339,567.00
456001	Continuing Education	71004	Lateral Filing Cabinet	700.00	1,340,267.00
456001	Continuing Education	71004	Meeting Owl 3 plus Owl Bar	3,000.00	1,343,267.00
456001	Continuing Education	71004	Pediatric & Adult Dental Manikin	13,496.00	1,356,763.00
456001	Continuing Education	71008	Utility Cart	150.00	1,356,913.00
456001	Continuing Education	71008	CPR Choking Trainers	4,080.00	1,360,993.00
456001	Continuing Education	71008	3 Panels Privacy Screen	1,885.00	1,362,878.00
456001	Continuing Education	71008	Aspirator	1,800.00	1,364,678.00
456001	Continuing Education	71008	Office Chairs	980.00	1,365,658.00

Laredo College
General Operating Fund
FY 2026 Equipment Requests

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

Dept. #	Department Name	Acct #	Item Description	Total Cost	Cumulative Cost
456001	Continuing Education	71008	2-Drawer Metal File Cabinet	630.00	1,366,288.00
456001	Continuing Education	71008	Logitech H390 Wired Headset for PC Labs	1,000.00	1,367,288.00
456001	Continuing Education	71008	34" curved video conferencing monitor	1,200.00	1,368,488.00
473001	CLASS	71004	Kimball Joya side chairs for CLASS South Campus	4,207.00	1,372,695.00
473001	CLASS	71004	Kimball Wish Task Office Chairs for CLASS Ft. McIntosh and South Campus	6,970.00	1,379,665.00
473001	CLASS	71004	Kimball Joya Task chairs for South Campus (Various rooms)	45,996.00	1,425,661.00
473001	CLASS	71004	Kimball Office Typical desk for Ft. McIntosh Campus	5,367.00	1,431,028.00
473001	CLASS	71004	Kimball Training Rectangular Tables for Ft. McIntosh Campus	2,617.00	1,433,645.00
473001	CLASS	71004	Kimball Joya Task chairs for South Campus JZL B216	23,748.00	1,457,393.00
473001	CLASS	71004	Kimball Meeting Tables at South Campus JZL B216	19,624.00	1,477,017.00
473001	CLASS	71008	Home Depot Office arch blinds	143.00	1,477,160.00
473001	CLASS	71008	Home Depot arch blinds for several offices	1,106.00	1,478,266.00
473001	CLASS	71008	Folding hand truck dolly - Amazon	260.00	1,478,526.00
474001	Library Services	71004	Shelving for Special Collections Room	10,919.00	1,489,445.00
474001	Library Services	71008	Student Tables for Library Learning Spaces	8,380.00	1,497,825.00
550061	Martinez Fine Arts Cneter	71000	PA System MFA	49,166.00	1,546,991.00
550061	Martinez Fine Arts Cneter	71004	Washer Lights	36,000.00	1,582,991.00
550061	Martinez Fine Arts Cneter	71004	MFA Audio Mixer	4,950.00	1,587,941.00
550061	Martinez Fine Arts Cneter	71004	Behringer S32 32-input / 16-output Digital Stage Box	699.00	1,588,640.00
550061	Martinez Fine Arts Cneter	71008	ATOMIC 20-Volt MAX Brushless Cordless 1/2 in. Drill Driver	600.00	1,589,240.00
550061	Martinez Fine Arts Cneter	71008	Track Saw	600.00	1,589,840.00

Provost/Vice President of Academic Affairs \$ 1,589,840.00

Grand Total \$ 5,239,331.00

DEPARTMENT BUDGETS

Organization					FY 2025	FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
110001	100001	Office of the President	61000	Sal Professional	267,904.00	267,904.00	0.00	0.00%
110001	100001	Office of the President	61006	Sal Professional Stipends	41,580.00	41,580.00	0.00	0.00%
110001	100001	Office of the President	61100	Sal Staff Regular	165,196.00	165,196.00	0.00	0.00%
110001	100001	Office of the President	71004	Controlled Asset	5,502.00	0.00	(5,502.00)	-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					576,282.00	570,780.00	(5,502.00)	-100.00%
110001	100041	Development	61000	Sal Professional	221,350.00	221,350.00	0.00	0.00%
110001	100041	Development	61100	Sal Staff Regular	47,861.00	47,861.00	0.00	0.00%
110001	100041	Development	71004	Controlled Asset	3,000.00	0.00	(3,000.00)	-100.00%
110001	100041	Development	72004	Expendable Supplies	2,500.00	2,500.00	0.00	0.00%
110001	100041	Development	72024	Software	40,000.00	90,000.00	50,000.00	125.00%
110001	100041	Development	77666	Prof. Dev. Admin Travel	18,000.00	18,000.00	0.00	0.00%
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					345,711.00	392,711.00	47,000.00	25.00%
110001	100081	Government of the Institution	72004	Expendable Supplies	1,000.00	2,500.00	1,500.00	150.00%
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					56,000.00	57,500.00	1,500.00	150.00%
110001	100101	General Institutional - M	61000	Sal Professional	0.00	740,937.00	740,937.00	0.00%
110001	100101	General Institutional - M	61100	Sal Staff Regular	0.00	729,059.00	729,059.00	0.00%
110001	100101	General Institutional - M	61200	Sal Ins Reg Semester	0.00	1,051,111.00	1,051,111.00	0.00%
110001	100101	General Institutional - M	61202	Sal Ins Reg Summer	72,449.00	72,449.00	0.00	0.00%
110001	100101	General Institutional - M	61206	Sal Ins O/L Semester	121,605.00	121,605.00	0.00	0.00%
110001	100101	General Institutional - M	61222	Sal Ins DL Adjunct	178,009.00	178,009.00	0.00	0.00%
110001	100101	General Institutional - M	61600	Unallocated Salaries	493,277.00	493,277.00	0.00	0.00%
110001	100101	General Institutional - M	74072	Insurance Students	20,000.00	20,000.00	0.00	0.00%
110001	100101	General Institutional - M	74084	Malpractice Insurance	15,000.00	15,000.00	0.00	0.00%
110001	100101	General Institutional - M	76008	Bad Debt Expense	300,000.00	300,000.00	0.00	0.00%
110001	100101	General Institutional - M	76052	Unallocated	19,843.00	75,000.00	55,157.00	277.97%
110001	100101	General Institutional - M	78000	A/E Fees	233,275.00	233,275.00	0.00	0.00%
110001	100101	General Institutional - M	78028	Contracted Services	40,000.00	40,000.00	0.00	0.00%
110001	100101	General Institutional - M	78048	Insurance - Auto	45,465.00	45,465.00	0.00	0.00%
110001	100101	General Institutional - M	78052	Insurance - Crime	10,000.00	10,000.00	0.00	0.00%
110001	100101	General Institutional - M	78056	Insurance - Liability	280,000.00	280,000.00	0.00	0.00%
110001	100101	General Institutional - M	78060	Insurance - Property	705,000.00	705,000.00	0.00	0.00%
110001	100101	General Institutional - M	78068	Membership Dues Inst	76,000.00	76,000.00	0.00	0.00%
110001	100101	General Institutional - M	78076	Prof Services - Audits	93,000.00	93,000.00	0.00	0.00%
110001	100101	General Institutional - M	78080	Prof Services - Legal	135,000.00	135,000.00	0.00	0.00%
110001	100101	General Institutional - M	78100	Representation Activities	28,000.00	28,000.00	0.00	0.00%
100101 Total					2,865,923.00	5,442,187.00	2,576,264.00	277.97%
110001	101001	Inst Effec & Res/SACSCOC Liaison	61000	Sal Professional	144,742.00	144,742.00	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	137,717.00	137,717.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	71004	Controlled Asset	2,280.00	0.00	(2,280.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	71008	Non-Inventoried Asset	270.00	0.00	(270.00)	-100.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72004	Expendable Supplies	730.00	730.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	72024	Software	125,220.00	125,220.00	0.00	0.00%
110001	101001	Inst Effec & Res/SACSCOC Liaison	77666	Prof. Dev. Admin Travel	26,150.00	26,150.00	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	400.00	400.00	0.00	0.00%
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	18,920.00	18,920.00	0.00	0.00%
101001 Total					468,729.00	466,179.00	(2,550.00)	-200.00%
110001	101021	Assessment and QEP	61000	Sal Professional	161,470.00	161,470.00	0.00	0.00%
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	33,500.00	33,500.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
110001	101021	Assessment and QEP	71404	Books/ Serials/ Microfilm	10,000.00	10,000.00	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	2,000.00	2,000.00	0.00	0.00%
110001	101021	Assessment and QEP	72024	Software	20,000.00	20,000.00	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	5,400.00	5,400.00	0.00	0.00%
110001	101021	Assessment and QEP	78028	Contracted Services	25,500.00	25,500.00	0.00	0.00%
110001	101021	Assessment and QEP	78068	Membership Dues Inst	100.00	100.00	0.00	0.00%
101021 Total					266,370.00	266,370.00	0.00	0.00%
110001	101031	Inst. Research & Planning	61000	Sal Professional	294,444.00	294,444.00	0.00	0.00%
110001	101031	Inst. Research & Planning	71008	Non-Inventoried Asset	400.00	0.00	(400.00)	-100.00%
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					345,444.00	345,044.00	(400.00)	-100.00%
110001	101041	Management Information Systems	61000	Sal Professional	436,450.00	436,450.00	0.00	0.00%
110001	101041	Management Information Systems	71004	Controlled Asset	0.00	42,865.00	42,865.00	42865.00%
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	0.00	34,395.00	34,395.00	34395.00%
110001	101041	Management Information Systems	77666	Prof. Dev. Admin Travel	16,000.00	16,000.00	0.00	0.00%
110001	101041	Management Information Systems	78028	Contracted Services	30,000.00	30,000.00	0.00	0.00%
101041 Total					1,374,426.00	1,451,686.00	77,260.00	77260.00%
110001	101043	General Education	61212	Sal Ins Adjunct Semester	38,535.00	45,900.00	7,365.00	19.11%
110001	101043	General Education	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
101043 Total					39,035.00	46,400.00	7,365.00	19.11%
110001	103001	General Education	72004	Expendable Supplies	0.00	300.00	300.00	300.00%
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	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	4,753.00	4,753.00	0.00	0.00%
103001 Total					5,750.00	6,050.00	300.00	300.00%
110001	200001	VP of Student Success & Enrollment	61000	Sal Professional	158,888.00	158,888.00	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	49,629.00	49,629.00	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	200.00	200.00	0.00	0.00%
110001	200001	VP of Student Success & Enrollment	78100	Representation Activities	2,800.00	2,800.00	0.00	0.00%
200001 Total					295,017.00	295,017.00	0.00	0.00%
110001	300001	VP of Finance & Administration	61000	Sal Professional	200,080.00	200,080.00	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	5,500.00	5,500.00	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	2,000.00	2,000.00	0.00	0.00%
300001 Total					215,430.00	215,430.00	0.00	0.00%
110001	300021	Campus Police - M	61000	Sal Professional	234,740.00	234,740.00	0.00	0.00%
110001	300021	Campus Police - M	61100	Sal Staff Regular	1,076,725.00	1,076,725.00	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	0.00	139,802.00	139,802.00	139802.00%
110001	300021	Campus Police - M	71004	Controlled Asset	47,260.00	0.00	(47,260.00)	-100.00%
110001	300021	Campus Police - M	71008	Non-Inventoried Asset	1,210.00	0.00	(1,210.00)	-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	10,000.00	10,000.00	0.00	0.00%
110001	300021	Campus Police - M	71428	Vehicle Lease Purchase	57,840.00	57,840.00	0.00	0.00%
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	18,136.00	18,136.00	0.00	0.00%
110001	300021	Campus Police - M	72024	Software	19,512.00	19,512.00	0.00	0.00%
110001	300021	Campus Police - M	72032	Uniforms	58,790.00	58,790.00	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	19,709.00	19,709.00	0.00	0.00%
110001	300021	Campus Police - M	78028	Contracted Services	15,441.00	15,441.00	0.00	0.00%
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%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
300021 Total					1,713,293.00	1,804,625.00	91,332.00	139602.00%
110001	300081	SACS Accreditation - M	77266	Other Travel Expense	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	456,850.00	456,850.00	0.00	0.00%
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	185,432.00	185,432.00	0.00	0.00%
110001	302001	Human Resources	71008	Non-Inventoried Asset	1,348.00	0.00	(1,348.00)	-100.00%
110001	302001	Human Resources	72004	Expendable Supplies	5,530.00	5,530.00	0.00	0.00%
110001	302001	Human Resources	77666	Prof. Dev. Admin Travel	9,600.00	9,600.00	0.00	0.00%
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	1,500.00	0.00	0.00%
110001	302001	Human Resources	78028	Contracted Services	108,500.00	108,500.00	0.00	0.00%
110001	302001	Human Resources	78068	Membership Dues Inst	2,895.00	2,895.00	0.00	0.00%
302001 Total					810,843.00	809,495.00	(1,348.00)	-100.00%
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	80,000.00	50,000.00	(30,000.00)	-37.50%
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%
302041 Total					81,612.00	51,612.00	(30,000.00)	-37.50%
110001	302051	Safety & Risk Management	61000	Sal Professional	115,141.00	115,141.00	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	28,555.00	59,960.00	31,405.00	109.98%
110001	302051	Safety & Risk Management	71008	Non-Inventoried Asset	17,580.00	172,676.00	155,096.00	882.23%
110001	302051	Safety & Risk Management	72004	Expendable Supplies	6,911.00	6,911.00	0.00	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	180,650.00	0.00	0.00%
110001	302051	Safety & Risk Management	78068	Membership Dues Inst	400.00	400.00	0.00	0.00%
302051 Total					377,037.00	563,538.00	186,501.00	992.21%
110001	302061	Staff Benefits - M	62100	Health & Life Insurance	4,500,000.00	4,500,000.00	0.00	0.00%
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	1,675,348.00	1,800,000.00	124,652.00	7.44%
110001	302061	Staff Benefits - M	62300	Social Security	3,000,000.00	3,300,000.00	300,000.00	10.00%
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%
110001	302061	Staff Benefits - M	62604	Tuition & Fees	250,000.00	250,000.00	0.00	0.00%
302061 Total					10,245,348.00	10,670,000.00	424,652.00	17.44%
110001	303001	Print/Copy Svcs - M	61000	Sal Professional	51,723.00	51,723.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	61100	Sal Staff Regular	102,857.00	102,857.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	71004	Controlled Asset	0.00	825.00	825.00	825.00%
110001	303001	Print/Copy Svcs - M	71008	Non-Inventoried Asset	705.00	0.00	(705.00)	-100.00%
110001	303001	Print/Copy Svcs - M	71424	Repairs Equipment	2,000.00	2,000.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72004	Expendable Supplies	19,795.00	19,795.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	72024	Software	275.00	275.00	0.00	0.00%
110001	303001	Print/Copy Svcs - M	78024	Contracted Copy Svcs	250,194.00	250,194.00	0.00	0.00%
303001 Total					427,549.00	427,669.00	120.00	725.00%
110001	303021	Mail Services - M	61100	Sal Staff Regular	30,514.00	30,514.00	0.00	0.00%
110001	303021	Mail Services - M	71412	Equipment Lease Purchase	7,325.00	7,325.00	0.00	0.00%
110001	303021	Mail Services - M	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
303021 Total					38,839.00	38,839.00	0.00	0.00%
110001	304001	Comptroller/Accounting	61000	Sal Professional	442,952.00	442,952.00	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	196,893.00	196,893.00	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	796.00	4,050.00	3,254.00	408.79%
110001	304001	Comptroller/Accounting	71008	Non-Inventoried Asset	0.00	900.00	900.00	90.00%
110001	304001	Comptroller/Accounting	72004	Expendable Supplies	13,000.00	14,000.00	1,000.00	7.69%
110001	304001	Comptroller/Accounting	72024	Software	15,000.00	15,000.00	0.00	0.00%
110001	304001	Comptroller/Accounting	77266	Other Travel Expense	3,000.00	3,000.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	78120	Tax Collection	775,000.00	775,000.00	0.00	0.00%
304001 Total					1,504,021.00	1,509,175.00	5,154.00	506.49%
110001	304021	Business Office - M	61000	Sal Professional	207,587.00	207,587.00	0.00	0.00%
110001	304021	Business Office - M	61100	Sal Staff Regular	266,927.00	266,927.00	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	12,628.00	0.00	0.00%
110001	304021	Business Office - M	78028	Contracted Services	81,000.00	81,000.00	0.00	0.00%
304021 Total					739,942.00	739,942.00	0.00	0.00%
110001	304041	Purchasing	61000	Sal Professional	140,026.00	140,026.00	0.00	0.00%
110001	304041	Purchasing	61100	Sal Staff Regular	100,652.00	100,652.00	0.00	0.00%
110001	304041	Purchasing	71004	Controlled Asset	0.00	450.00	450.00	450.00%
110001	304041	Purchasing	72004	Expendable Supplies	3,700.00	3,700.00	0.00	0.00%
110001	304041	Purchasing	72024	Software	570.00	9,570.00	9,000.00	1578.95%
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	15,500.00	15,500.00	0.00	0.00%
110001	304041	Purchasing	78004	Advertising	3,000.00	3,000.00	0.00	0.00%
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	190.00	0.00	0.00%
304041 Total					267,538.00	276,988.00	9,450.00	2028.95%
110001	304061	Property Inventory	61000	Sal Professional	73,238.00	73,238.00	0.00	0.00%
110001	304061	Property Inventory	61100	Sal Staff Regular	140,983.00	140,983.00	0.00	0.00%
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	0.00	2,229.00	2,229.00	2229.00%
110001	304061	Property Inventory	71008	Non-Inventoried Asset	0.00	3,015.00	3,015.00	3015.00%
110001	304061	Property Inventory	71432	Vehicle Maintenance	150.00	350.00	200.00	133.33%
110001	304061	Property Inventory	72004	Expendable Supplies	4,400.00	9,900.00	5,500.00	125.00%
110001	304061	Property Inventory	72024	Software	0.00	7,500.00	7,500.00	7500.00%
110001	304061	Property Inventory	72032	Uniforms	800.00	2,100.00	1,300.00	162.50%
110001	304061	Property Inventory	78004	Advertising	6,000.00	6,000.00	0.00	0.00%
110001	304061	Property Inventory	78028	Contracted Services	176,850.00	176,850.00	0.00	0.00%
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%
304061 Total					426,853.00	446,597.00	19,744.00	13164.83%
110001	304081	Payroll	61000	Sal Professional	168,000.00	168,000.00	0.00	0.00%
110001	304081	Payroll	61100	Sal Staff Regular	79,623.00	79,623.00	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					304,643.00	304,643.00	0.00	0.00%
110001	305001	Inform Technology - M	61000	Sal Professional	110,129.00	110,129.00	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	326,139.00	326,139.00	0.00	0.00%
110001	305001	Inform Technology - M	71000	Capitalized Asset	0.00	242,642.00	242,642.00	242642.00%
110001	305001	Inform Technology - M	71004	Controlled Asset	999,165.00	1,220,636.00	221,471.00	22.17%
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	4,500.00	5,623.00	1,123.00	24.96%
110001	305001	Inform Technology - M	72024	Software	148,196.00	156,843.00	8,647.00	5.83%
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					2,087,651.00	2,561,534.00	473,883.00	242694.96%
110001	305021	Technology Support - M	61000	Sal Professional	420,615.00	420,615.00	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	445,107.00	445,107.00	0.00	0.00%
110001	305021	Technology Support - M	71004	Controlled Asset	600,000.00	600,000.00	0.00	0.00%
110001	305021	Technology Support - M	71008	Non-Inventoried Asset	0.00	3,199.00	3,199.00	3199.00%
110001	305021	Technology Support - M	71412	Equipment Lease Purchase	552,620.00	552,620.00	0.00	0.00%
110001	305021	Technology Support - M	71416	Maintenance Agreement	235,206.00	235,206.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	35,000.00	35,000.00	0.00	0.00%
110001	305021	Technology Support - M	72024	Software	600,611.00	678,822.00	78,211.00	13.02%
110001	305021	Technology Support - M	77266	Other Travel Expense	700.00	700.00	0.00	0.00%
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	408,440.00	0.00	0.00%
305021 Total					3,312,727.00	3,394,137.00	81,410.00	3212.02%
110001	306001	Plant Operations & Maintenance - M	61000	Sal Professional	372,396.00	372,396.00	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	123,095.00	123,095.00	0.00	0.00%
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	7,417.00	7,417.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	72032	Uniforms	35,500.00	35,500.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	77666	Prof. Dev. Admin Travel	2,000.00	2,000.00	0.00	0.00%
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	3,400.00	3,400.00	0.00	0.00%
110001	306001	Plant Operations & Maintenance - M	78068	Membership Dues Inst	2,200.00	2,200.00	0.00	0.00%
306001 Total					557,008.00	557,008.00	0.00	0.00%
110001	306021	Building Maintenance - M	61100	Sal Staff Regular	912,400.00	912,400.00	0.00	0.00%
110001	306021	Building Maintenance - M	71000	Capitalized Asset	146,000.00	8,508.00	(137,492.00)	-94.17%
110001	306021	Building Maintenance - M	71008	Non-Inventoried Asset	8,583.00	8,000.00	(583.00)	-6.79%
110001	306021	Building Maintenance - M	71424	Repairs Equipment	58,000.00	58,000.00	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	643,621.00	643,621.00	0.00	0.00%
110001	306021	Building Maintenance - M	78064	Licensing/Certification	1,000.00	1,000.00	0.00	0.00%
306021 Total					1,805,604.00	1,667,529.00	(138,075.00)	-100.97%
110001	306022	Building Maintenance - S	61100	Sal Staff Regular	46,613.00	46,613.00	0.00	0.00%
306022 Total					46,613.00	46,613.00	0.00	0.00%
110001	306041	Custodial Services - M	61100	Sal Staff Regular	393,476.00	393,476.00	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					1,592,476.00	1,592,476.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	61100	Sal Staff Regular	24,225.00	24,225.00	0.00	0.00%
110001	306061	Grounds Maintenance - M	71424	Repairs Equipment	4,400.00	4,400.00	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	350,000.00	350,000.00	0.00	0.00%
306061 Total					409,625.00	409,625.00	0.00	0.00%
110001	306081	Motor Pool - M	61100	Sal Staff Regular	42,037.00	42,037.00	0.00	0.00%
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	55,000.00	55,000.00	0.00	0.00%
306081 Total					213,037.00	213,037.00	0.00	0.00%
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	84,844.00	84,844.00	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	71416	Maintenance Agreement	7,000.00	16,446.00	9,446.00	134.94%
110001	306121	Central Receiving - M	72004	Expendable Supplies	2,500.00	6,000.00	3,500.00	140.00%
110001	306121	Central Receiving - M	72032	Uniforms	300.00	700.00	400.00	133.33%
110001	306121	Central Receiving - M	78028	Contracted Services	30,000.00	30,000.00	0.00	0.00%
306121 Total					149,286.00	162,632.00	13,346.00	408.28%
110001	400001	Provost/VP of Academic Affairs	61000	Sal Professional	447,881.00	447,881.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	61006	Sal Professional Stipends	3,600.00	1,800.00	(1,800.00)	-50.00%
110001	400001	Provost/VP of Academic Affairs	61100	Sal Staff Regular	44,242.00	44,242.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	71008	Non-Inventoried Asset	520.00	0.00	(520.00)	-100.00%
110001	400001	Provost/VP of Academic Affairs	72004	Expendable Supplies	2,776.00	2,776.00	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	2,750.00	2,750.00	0.00	0.00%
110001	400001	Provost/VP of Academic Affairs	78100	Representation Activities	14,000.00	14,000.00	0.00	0.00%
400001 Total					560,301.00	557,981.00	(2,320.00)	-150.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
110001	400021	Assoc Provost/Strat & Collab Pships	61006	Sal Professional Stipends	0.00	1,800.00	1,800.00	1800.00%
110001	400021	Assoc Provost/Strat & Collab Pships	71004	Controlled Asset	0.00	900.00	900.00	900.00%
110001	400021	Assoc Provost/Strat & Collab Pships	72004	Expendable Supplies	0.00	2,000.00	2,000.00	2000.00%
400021 Total					0.00	4,700.00	4,700.00	4700.00%
110001	410002	Dean of South Campus	61000	Sal Professional	186,358.00	186,358.00	0.00	0.00%
110001	410002	Dean of South Campus	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	410002	Dean of South Campus	61100	Sal Staff Regular	39,042.00	39,042.00	0.00	0.00%
110001	410002	Dean of South Campus	72004	Expendable Supplies	2,000.00	2,000.00	0.00	0.00%
110001	410002	Dean of South Campus	77008	In-Town Mileage	1,100.00	1,100.00	0.00	0.00%
110001	410002	Dean of South Campus	77266	Other Travel Expense	400.00	400.00	0.00	0.00%
110001	410002	Dean of South Campus	77670	Registration Fees	400.00	400.00	0.00	0.00%
110001	410002	Dean of South Campus	78016	Community Relations	3,000.00	3,000.00	0.00	0.00%
110001	410002	Dean of South Campus	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
110001	410002	Dean of South Campus	78100	Representation Activities	15,100.00	15,100.00	0.00	0.00%
410002 Total					248,600.00	248,600.00	0.00	0.00%
110001	411000	Child Development Departmental	61100	Sal Staff Regular	37,212.00	37,212.00	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%
411000 Total					39,512.00	39,512.00	0.00	0.00%
110001	411022	Child Development	61100	Sal Staff Regular	15,299.00	15,299.00	0.00	0.00%
110001	411022	Child Development	61200	Sal Ins Reg Semester	252,462.00	252,462.00	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	1,362.00	5,650.00	4,288.00	314.83%
110001	411022	Child Development	72008	Instructional Supplies	2,000.00	2,000.00	0.00	0.00%
110001	411022	Child Development	77008	In-Town Mileage	200.00	200.00	0.00	0.00%
110001	411022	Child Development	77616	Prof. Dev Instruction Travel	8,000.00	8,000.00	0.00	0.00%
110001	411022	Child Development	78068	Membership Dues Inst	500.00	500.00	0.00	0.00%
411022 Total					332,823.00	337,111.00	4,288.00	314.83%
110001	411042	Child Development Lab	61000	Sal Professional	293,038.00	293,038.00	0.00	0.00%
110001	411042	Child Development Lab	61100	Sal Staff Regular	411,762.00	411,762.00	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	7,855.00	6,000.00	(1,855.00)	-23.62%
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	8,000.00	0.00	0.00%
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	3,000.00	3,000.00	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	1,930.00	1,930.00	0.00	0.00%
110001	411042	Child Development Lab	77670	Registration Fees	1,000.00	1,000.00	0.00	0.00%
110001	411042	Child Development Lab	78028	Contracted Services	6,300.00	6,300.00	0.00	0.00%
110001	411042	Child Development Lab	78064	Licensing/Certification	9,272.00	9,272.00	0.00	0.00%
110001	411042	Child Development Lab	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
411042 Total					850,927.00	849,072.00	(1,855.00)	-23.62%
110001	412000	Protective Services Departmental	61214	Sal Ins Dept Chairpr	466.67	466.67	0.00	0.00%
412000 Total					466.67	466.67	0.00	0.00%
110001	412022	Protective Services	61200	Sal Ins Reg Semester	297,841.00	297,841.00	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	71004	Controlled Asset	62,624.00	0.00	(62,624.00)	-100.00%
110001	412022	Protective Services	72004	Expendable Supplies	8,184.00	8,184.00	0.00	0.00%
110001	412022	Protective Services	72008	Instructional Supplies	16,863.00	16,863.00	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	17,500.00	0.00	0.00%
412022 Total					501,610.00	438,986.00	(62,624.00)	-100.00%
110001	412051	Forensic Science Technology	72004	Expendable Supplies	0.00	7,000.00	7,000.00	7000.00%
110001	412051	Forensic Science Technology	72008	Instructional Supplies	0.00	13,000.00	13,000.00	13000.00%
110001	412051	Forensic Science Technology	72024	Software	0.00	7,000.00	7,000.00	7000.00%

Organization					FY 2025	FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
412051 Total					0.00	27,000.00	27,000.00	27000.00%
110001	412062	Regional Law Enforcement Academy	61100	Sal Staff Regular	69,431.00	69,431.00	0.00	0.00%
110001	412062	Regional Law Enforcement Academy	61200	Sal Ins Reg Semester	297,084.00	297,084.00	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	71000	Capitalized Asset	125,245.00	0.00	{125,245.00}	-100.00%
110001	412062	Regional Law Enforcement Academy	71004	Controlled Asset	4,975.00	0.00	{4,975.00}	-100.00%
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					602,229.00	472,009.00	{130,220.00}	-200.00%
110001	413002	Transportation Technology	61100	Sal Staff Regular	32,718.00	32,718.00	0.00	0.00%
110001	413002	Transportation Technology	61200	Sal Ins Reg Semester	53,105.00	53,105.00	0.00	0.00%
110001	413002	Transportation Technology	61214	Sal Ins Dept Chairpr	466.67	466.67	0.00	0.00%
110001	413002	Transportation Technology	71004	Controlled Asset	5,400.00	20,698.00	15,298.00	283.30%
110001	413002	Transportation Technology	71008	Non-Inventoried Asset	0.00	1,800.00	1,800.00	1800.00%
110001	413002	Transportation Technology	71432	Vehicle Maintenance	0.00	1,500.00	1,500.00	1500.00%
110001	413002	Transportation Technology	72004	Expendable Supplies	3,500.00	5,895.00	2,395.00	68.43%
110001	413002	Transportation Technology	72032	Uniforms	0.00	3,000.00	3,000.00	3000.00%
413002 Total					95,189.67	119,182.67	23,993.00	6651.72%
110001	413022	Automotive Technology	61100	Sal Staff Regular	61,776.00	61,776.00	0.00	0.00%
110001	413022	Automotive Technology	61200	Sal Ins Reg Semester	218,886.00	218,886.00	0.00	0.00%
110001	413022	Automotive Technology	61206	Sal Ins O/L Semester	50,000.00	50,000.00	0.00	0.00%
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	69,868.00	419,038.00	349,170.00	499.76%
110001	413022	Automotive Technology	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%
110001	413022	Automotive Technology	72004	Expendable Supplies	700.00	700.00	0.00	0.00%
110001	413022	Automotive Technology	72008	Instructional Supplies	42,316.00	57,316.00	15,000.00	35.45%
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					489,816.00	853,986.00	364,170.00	535.20%
110001	413042	Automotive Collision Repair Tech	61200	Sal Ins Reg Semester	79,459.00	79,459.00	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	14,000.00	0.00	{14,000.00}	-100.00%
110001	413042	Automotive Collision Repair Tech	71004	Controlled Asset	68,538.00	114,942.00	46,404.00	67.71%
110001	413042	Automotive Collision Repair Tech	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%
110001	413042	Automotive Collision Repair Tech	72004	Expendable Supplies	0.00	700.00	700.00	700.00%
110001	413042	Automotive Collision Repair Tech	72008	Instructional Supplies	31,440.00	46,440.00	15,000.00	47.71%
110001	413042	Automotive Collision Repair Tech	72024	Software	10,000.00	11,200.00	1,200.00	12.00%
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	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					229,937.00	279,241.00	49,304.00	727.42%
110001	413062	Diesel Engine Mechanics & Repair	61200	Sal Ins Reg Semester	261,299.00	261,299.00	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	100,447.00	349,084.00	248,637.00	247.53%
110001	413062	Diesel Engine Mechanics & Repair	71424	Repairs Equipment	2,500.00	2,500.00	0.00	0.00%
110001	413062	Diesel Engine Mechanics & Repair	72008	Instructional Supplies	43,584.00	58,584.00	15,000.00	34.42%
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	12,000.00	0.00	0.00%
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					544,480.00	808,117.00	263,637.00	281.95%
110001	414001	B.A.S. Organizational Leadership	61000	Sal Professional	158,418.00	158,418.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61100	Sal Staff Regular	34,591.00	34,591.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	61200	Sal Ins Reg Semester	93,162.00	93,162.00	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%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	72004	Expendable Supplies	500.00	500.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	72008	Instructional Supplies	3,000.00	3,000.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	72024	Software	771.00	771.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	74032	Departmental Scholarship	1,000.00	1,000.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	74112	Promotional Items - Instructional	1,843.00	1,843.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	77616	Prof. Dev Instruction Travel	22,150.00	22,150.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	78016	Community Relations	7,715.00	7,715.00	0.00	0.00%
110001	414001	B.A.S. Organizational Leadership	78028	Contracted Services	3,000.00	3,000.00	0.00	0.00%
414001 Total					508,000.00	508,000.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61000	Sal Professional	107,567.00	107,567.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61006	Sal Professional Stipends	900.00	900.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	61100	Sal Staff Regular	40,228.00	40,228.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	71000	Capitalized Asset	0.00	71,800.00	71,800.00	71800.00%
110001	420001	Dean of Academic Innovation & Tech	71004	Controlled Asset	1,323.00	1,509.00	186.00	14.06%
110001	420001	Dean of Academic Innovation & Tech	72004	Expendable Supplies	6,250.00	6,250.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	72024	Software	58,878.00	61,038.00	2,160.00	3.67%
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	3,000.00	3,000.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78028	Contracted Services	35,376.00	35,376.00	0.00	0.00%
110001	420001	Dean of Academic Innovation & Tech	78068	Membership Dues Inst	12,050.00	12,050.00	0.00	0.00%
420001 Total					289,550.00	363,696.00	74,146.00	71817.73%
110001	420011	Ctr. Teaching Excellence & Learning	61000	Sal Professional	91,597.00	91,597.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	61224	Sal Ins Stipends	55,000.00	55,000.00	0.00	0.00%
110001	420011	Ctr. Teaching Excellence & Learning	71004	Controlled Asset	2,156.00	2,000.00	(156.00)	-7.24%
110001	420011	Ctr. Teaching Excellence & Learning	72004	Expendable Supplies	500.00	1,750.00	1,250.00	250.00%
110001	420011	Ctr. Teaching Excellence & Learning	72008	Instructional Supplies	40.00	540.00	500.00	1250.00%
110001	420011	Ctr. Teaching Excellence & Learning	72024	Software	400.00	800.00	400.00	100.00%
110001	420011	Ctr. Teaching Excellence & Learning	77666	Prof. Dev. Admin Travel	12,060.00	12,060.00	0.00	0.00%
420011 Total					161,753.00	163,747.00	1,994.00	1592.76%
110001	420021	eLearning & Inst. Innovation Center	61000	Sal Professional	394,556.00	394,556.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	61008	Sal Prof Stipend Winter Mester	7,500.00	10,000.00	2,500.00	33.33%
110001	420021	eLearning & Inst. Innovation Center	61100	Sal Staff Regular	90,980.00	90,980.00	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	5,505.00	14,289.00	8,784.00	159.56%
110001	420021	eLearning & Inst. Innovation Center	71416	Maintenance Agreement	37,350.00	37,350.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	72004	Expendable Supplies	5,000.00	6,000.00	1,000.00	20.00%
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	150,000.00	0.00	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	24,565.00	0.00	0.00%
110001	420021	eLearning & Inst. Innovation Center	78028	Contracted Services	11,500.00	11,500.00	0.00	0.00%
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					1,164,718.00	1,177,002.00	12,284.00	212.90%
110001	420041	LBV Environmental Science Ctr.	61000	Sal Professional	76,376.00	76,376.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	61100	Sal Staff Regular	184,180.00	184,180.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	71004	Controlled Asset	27,105.00	0.00	(27,105.00)	-100.00%
110001	420041	LBV Environmental Science Ctr.	71008	Non-Inventoried Asset	14,000.00	0.00	(14,000.00)	-100.00%
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	15,000.00	25,000.00	10,000.00	66.67%
110001	420041	LBV Environmental Science Ctr.	72032	Uniforms	6,200.00	8,000.00	1,800.00	29.03%
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	10,000.00	10,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78028	Contracted Services	24,000.00	24,000.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78064	Licensing/Certification	350.00	350.00	0.00	0.00%
110001	420041	LBV Environmental Science Ctr.	78068	Membership Dues Inst	850.00	850.00	0.00	0.00%
420041 Total					378,456.00	349,151.00	(29,305.00)	-104.30%
110001	420051	Instructional Technology Center	61000	Sal Professional	141,335.00	141,335.00	0.00	0.00%
110001	420051	Instructional Technology Center	61100	Sal Staff Regular	76,670.00	76,670.00	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	184,567.00	215,924.00	31,357.00	16.99%
110001	420051	Instructional Technology Center	71004	Controlled Asset	9,973.00	9,184.00	(789.00)	-7.91%
110001	420051	Instructional Technology Center	71416	Maintenance Agreement	9,200.00	9,200.00	0.00	0.00%
110001	420051	Instructional Technology Center	72004	Expendable Supplies	1,957.00	1,957.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	107,616.00	147,254.00	39,638.00	36.83%
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	18,439.00	18,439.00	0.00	0.00%
110001	420051	Instructional Technology Center	78028	Contracted Services	33,652.00	33,652.00	0.00	0.00%
420051 Total					590,303.00	660,509.00	70,206.00	45.91%
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	120,270.00	120,270.00	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	2,373.00	0.00	(2,373.00)	-100.00%
110001	420121	Culinary Arts	71008	Non-Inventoried Asset	610.00	0.00	(610.00)	-100.00%
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	2,000.00	2,000.00	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	77008	In-Town Mileage	1,300.00	1,300.00	0.00	0.00%
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					221,987.00	219,004.00	(2,983.00)	-200.00%
110001	420141	Cosmetology	61100	Sal Staff Regular	66,644.00	66,644.00	0.00	0.00%
110001	420141	Cosmetology	61200	Sal Ins Reg Semester	154,284.00	154,284.00	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	0.00	5,400.00	5,400.00	5400.00%
110001	420141	Cosmetology	72004	Expendable Supplies	1,450.00	2,950.00	1,500.00	103.45%
110001	420141	Cosmetology	72008	Instructional Supplies	30,950.00	30,950.00	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%
420141 Total					300,668.00	307,568.00	6,900.00	5503.45%
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	0.00	1,328.00	1,328.00	1328.00%
110001	420201	MB Writing & Research Ctr	72004	Expendable Supplies	0.00	1,250.00	1,250.00	1250.00%
110001	420201	MB Writing & Research Ctr	72008	Instructional Supplies	0.00	1,543.00	1,543.00	1543.00%
110001	420201	MB Writing & Research Ctr	72024	Software	549.00	1,437.00	888.00	161.75%
420201 Total					65,076.00	70,085.00	5,009.00	4282.75%
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%
110001	421000	Engr/Design/Const/Mgmt Tech Dept	78068	Membership Dues Inst	300.00	300.00	0.00	0.00%
421000 Total					35,619.00	35,619.00	0.00	0.00%
110001	421021	Visual Arts - M	61200	Sal Ins Reg Semester	128,708.00	128,708.00	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	71424	Repairs Equipment	1,000.00	1,000.00	0.00	0.00%
110001	421021	Visual Arts - M	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	421021	Visual Arts - M	72008	Instructional Supplies	35,905.00	35,905.00	0.00	0.00%
110001	421021	Visual Arts - M	72024	Software	15,000.00	15,000.00	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%
110001	421021	Visual Arts - M	77008	In-Town Mileage	150.00	150.00	0.00	0.00%
110001	421021	Visual Arts - M	77616	Prof. Dev Instruction Travel	5,153.00	5,153.00	0.00	0.00%
110001	421021	Visual Arts - M	78004	Advertising	5,000.00	5,000.00	0.00	0.00%
110001	421021	Visual Arts - M	78028	Contracted Services	10,479.00	10,479.00	0.00	0.00%
110001	421021	Visual Arts - M	78060	Insurance - Property	1,800.00	1,800.00	0.00	0.00%

Organization					FY 2025	FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
421021 Total					311,995.00	311,995.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61000	Sal Professional	89,304.00	89,304.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	61100	Sal Staff Regular	53,685.00	53,685.00	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	71000	Capitalized Asset	29,565.00	0.00	(29,565.00)	-100.00%
110001	421031	Engr/Design/Const Mgmt Technology	71004	Controlled Asset	6,985.00	0.00	(6,985.00)	-100.00%
110001	421031	Engr/Design/Const Mgmt Technology	71008	Non-Inventoried Asset	540.00	0.00	(540.00)	-100.00%
110001	421031	Engr/Design/Const Mgmt Technology	72008	Instructional Supplies	57,501.00	57,501.00	0.00	0.00%
110001	421031	Engr/Design/Const Mgmt Technology	72024	Software	7,000.00	7,000.00	0.00	0.00%
421031 Total					264,580.00	227,490.00	(37,090.00)	-300.00%
110001	422000	Engl/Languages & Cultural Stud Dept	61100	Sal Staff Regular	38,335.00	38,335.00	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	300.00	0.00	0.00%
110001	422000	Engl/Languages & Cultural Stud Dept	77616	Prof. Dev Instruction Travel	29,367.00	29,367.00	0.00	0.00%
422000 Total					75,352.00	75,352.00	0.00	0.00%
110001	422021	English - M	61000	Sal Professional	73,322.00	73,322.00	0.00	0.00%
110001	422021	English - M	61100	Sal Staff Regular	42,531.00	42,531.00	0.00	0.00%
110001	422021	English - M	61200	Sal Ins Reg Semester	639,983.00	639,983.00	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	72008	Instructional Supplies	2,930.00	2,930.00	0.00	0.00%
110001	422021	English - M	72024	Software	2,000.00	2,000.00	0.00	0.00%
422021 Total					1,116,506.00	1,116,506.00	0.00	0.00%
110001	423021	ESL	61206	Sal Ins O/L Semester	0.00	23,800.00	23,800.00	23800.00%
110001	423021	ESL	61218	Sal Ins Sub Semester	0.00	2,000.00	2,000.00	2000.00%
423021 Total					0.00	25,800.00	25,800.00	25800.00%
110001	423061	Spanish - M	61200	Sal Ins Reg Semester	154,706.00	154,706.00	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					203,051.00	203,051.00	0.00	0.00%
110001	424000	Kinesiology Departmental	61100	Sal Staff Regular	36,837.00	36,837.00	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	4,000.00	0.00	0.00%
424000 Total					42,337.00	42,337.00	0.00	0.00%
110001	424021	Kinesiology - M	61100	Sal Staff Regular	85,718.00	85,718.00	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	381,248.00	381,248.00	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	72008	Instructional Supplies	4,500.00	4,500.00	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	2,157.00	0.00	0.00%
424021 Total					663,045.00	663,045.00	0.00	0.00%
110001	424121	BAS - HEART	61218	Sal Ins Sub Semester	0.00	1,641.00	1,641.00	1641.00%
110001	424121	BAS - HEART	61222	Sal Ins DL Adjunct	0.00	16,200.00	16,200.00	16200.00%
110001	424121	BAS - HEART	71416	Maintenance Agreement	0.00	15,000.00	15,000.00	15000.00%
110001	424121	BAS - HEART	71424	Repairs Equipment	0.00	5,000.00	5,000.00	5000.00%
110001	424121	BAS - HEART	72004	Expendable Supplies	0.00	2,500.00	2,500.00	2500.00%
110001	424121	BAS - HEART	72008	Instructional Supplies	0.00	6,000.00	6,000.00	6000.00%
110001	424121	BAS - HEART	72024	Software	0.00	4,974.00	4,974.00	4974.00%
424121 Total					0.00	51,315.00	51,315.00	51315.00%
110001	425000	Mathematics Departmental	61100	Sal Staff Regular	35,714.00	35,714.00	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					40,764.00	40,764.00	0.00	0.00%
110001	425021	Mathematics - M	61200	Sal Ins Reg Semester	967,764.00	967,764.00	0.00	0.00%
110001	425021	Mathematics - M	61202	Sal Ins Reg Summer	49,000.00	49,000.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	71004	Controlled Asset	2,392.00	0.00	(2,392.00)	-100.00%
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					1,306,906.00	1,304,514.00	(2,392.00)	-100.00%
110001	426000	Theatrical & Performing Arts Dept	61100	Sal Staff Regular	36,463.00	36,463.00	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	0.00	7,437.00	7,437.00	7437.00%
110001	426000	Theatrical & Performing Arts Dept	71004	Controlled Asset	0.00	3,994.00	3,994.00	#DIV/0!
110001	426000	Theatrical & Performing Arts Dept	71008	Non-Inventoried Asset	0.00	680.00	680.00	680.00%
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	1,200.00	1,200.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	77616	Prof. Dev Instruction Travel	15,000.00	15,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78004	Advertising	1,000.00	1,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78028	Contracted Services	19,000.00	19,000.00	0.00	0.00%
110001	426000	Theatrical & Performing Arts Dept	78064	Licensing/Certification	12,800.00	12,800.00	0.00	0.00%
426000 Total					132,063.00	144,174.00	12,111.00	#DIV/0!
110001	426021	Dance	61200	Sal Ins Reg Semester	55,982.00	55,982.00	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%
426021 Total					83,882.00	83,882.00	0.00	0.00%
110001	426041	Drama	61200	Sal Ins Reg Semester	164,465.00	164,465.00	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					188,165.00	188,165.00	0.00	0.00%
110001	426061	Music	61200	Sal Ins Reg Semester	287,901.00	287,901.00	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					365,601.00	365,601.00	0.00	0.00%
110001	427000	Business Management Departmental	61100	Sal Staff Regular	34,216.00	34,216.00	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	1,258.00	1,258.00	0.00	0.00%
110001	427000	Business Management Departmental	72008	Instructional Supplies	685.00	685.00	0.00	0.00%
110001	427000	Business Management Departmental	77616	Prof. Dev Instruction Travel	2,500.00	2,500.00	0.00	0.00%
427000 Total					39,759.00	39,759.00	0.00	0.00%
110001	427041	Reading - M	61200	Sal Ins Reg Semester	63,458.00	63,458.00	0.00	0.00%
427041 Total					63,458.00	63,458.00	0.00	0.00%
110001	427061	Speech - M	61200	Sal Ins Reg Semester	117,002.00	117,002.00	0.00	0.00%
110001	427061	Speech - M	61202	Sal Ins Reg Summer	9,000.00	9,000.00	0.00	0.00%
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					199,920.00	199,920.00	0.00	0.00%
110001	428000	Natural Sciences Departmental	61100	Sal Staff Regular	38,335.00	38,335.00	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	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
428000 Total					44,385.00	44,385.00	0.00	0.00%
110001	428021	Biology - M	61100	Sal Staff Regular	100,256.00	100,256.00	0.00	0.00%
110001	428021	Biology - M	61200	Sal Ins Reg Semester	665,037.00	665,037.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	66,000.00	0.00	0.00%
110001	428021	Biology - M	71008	Non-Inventoried Asset	1,200.00	0.00	(1,200.00)	-100.00%
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	6,000.00	6,000.00	0.00	0.00%
428021 Total					990,543.00	989,343.00	(1,200.00)	-100.00%
110001	428041	Chemistry - M	61200	Sal Ins Reg Semester	134,324.00	134,324.00	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					183,824.00	183,824.00	0.00	0.00%
110001	428081	Engineering - M	61200	Sal Ins Reg Semester	78,585.00	78,585.00	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	71000	Capitalized Asset	72,570.00	0.00	(72,570.00)	-100.00%
110001	428081	Engineering - M	71004	Controlled Asset	4,865.00	0.00	(4,865.00)	-100.00%
110001	428081	Engineering - M	72008	Instructional Supplies	12,153.00	12,153.00	0.00	0.00%
110001	428081	Engineering - M	77616	Prof. Dev Instruction Travel	5,200.00	5,200.00	0.00	0.00%
428081 Total					219,873.00	142,438.00	(77,435.00)	-200.00%
110001	428101	Geology - M	61200	Sal Ins Reg Semester	152,242.00	152,242.00	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					223,642.00	223,642.00	0.00	0.00%
110001	428121	Physics - M	61200	Sal Ins Reg Semester	78,585.00	78,585.00	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	10,770.00	0.00	0.00%
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%
428121 Total					116,855.00	116,855.00	0.00	0.00%
110001	429000	Social Sciences Departmental	61100	Sal Staff Regular	32,344.00	32,344.00	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	7,750.00	800.00	(6,950.00)	-89.68%
110001	429000	Social Sciences Departmental	71008	Non-Inventoried Asset	699.00	0.00	(699.00)	-100.00%
110001	429000	Social Sciences Departmental	72004	Expendable Supplies	1,050.00	1,050.00	0.00	0.00%
110001	429000	Social Sciences Departmental	72008	Instructional Supplies	3,575.00	3,575.00	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%
110001	429000	Social Sciences Departmental	77616	Prof. Dev Instruction Travel	15,000.00	15,000.00	0.00	0.00%
429000 Total					68,865.00	61,216.00	(7,649.00)	-189.68%
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	471,788.00	471,788.00	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	58,230.00	58,230.00	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					749,419.00	749,419.00	0.00	0.00%
110001	429081	History - M	61200	Sal Ins Reg Semester	384,145.00	384,145.00	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%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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				611,025.00	611,025.00	0.00	0.00%
110001	429121	Philosophy and Logic - M	61200	Sal Ins Reg Semester	62,465.00	62,465.00	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				75,965.00	75,965.00	0.00	0.00%
110001	429141	Psychology - M	61200	Sal Ins Reg Semester	469,148.00	469,148.00	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				678,398.00	678,398.00	0.00	0.00%
110001	429161	Sociology - M	61200	Sal Ins Reg Semester	88,144.00	88,144.00	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				119,894.00	119,894.00	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	68,058.00	68,058.00	0.00	0.00%
110001	430001	Dean of Arts & Sciences	71004	Controlled Asset	0.00	275.00	275.00	275.00%
110001	430001	Dean of Arts & Sciences	71008	Non-Inventoried Asset	1,040.00	0.00	(1,040.00)	-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				206,662.00	205,897.00	(765.00)	175.00%
110001	431000	Behavioral Sciences Departmental	61214	Sal Ins Dept Chairpr	466.66	466.66	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	71004	Controlled Asset	6,740.00	0.00	(6,740.00)	-100.00%
110001	431000	Behavioral Sciences Departmental	72004	Expendable Supplies	750.00	750.00	0.00	0.00%
110001	431000	Behavioral Sciences Departmental	72008	Instructional Supplies	900.00	3,900.00	3,000.00	333.33%
110001	431000	Behavioral Sciences Departmental	72024	Software	397.00	3,480.00	3,083.00	776.57%
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	3,500.00	0.00	0.00%
	431000 Total				13,153.66	12,496.66	(657.00)	1009.91%
110001	440001	Dean of Health Sciences	61000	Sal Professional	183,578.00	183,578.00	0.00	0.00%
110001	440001	Dean of Health Sciences	61100	Sal Staff Regular	86,884.00	86,884.00	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	71008	Non-Inventoried Asset	500.00	0.00	(500.00)	-100.00%
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	6,650.00	6,650.00	0.00	0.00%
	440001 Total				375,149.00	374,649.00	(500.00)	-100.00%
110001	440021	Dual Credit Enrollment	61000	Sal Professional	116,648.00	116,648.00	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				130,148.00	130,148.00	0.00	0.00%
110001	441000	Nursing V.N. Departmental	61100	Sal Staff Regular	37,960.00	37,960.00	0.00	0.00%
110001	441000	Nursing V.N. Departmental	72004	Expendable Supplies	800.00	800.00	0.00	0.00%
	441000 Total				38,760.00	38,760.00	0.00	0.00%
110001	441021	Nursing V.N.	61000	Sal Professional	21,779.20	21,779.20	0.00	0.00%
110001	441021	Nursing V.N.	61200	Sal Ins Reg Semester	657,624.00	657,624.00	0.00	0.00%
110001	441021	Nursing V.N.	61206	Sal Ins O/L Semester	20,000.00	46,609.00	26,609.00	133.05%
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	4,087.00	6,537.00	2,450.00	59.95%
110001	441021	Nursing V.N.	74112	Promotional Items - Instructional	1,400.00	1,400.00	0.00	0.00%
110001	441021	Nursing V.N.	77216	Other Travel Expense	4,400.00	4,400.00	0.00	0.00%

Organization				FY 2026		Difference		
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
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	2,600.00	2,600.00	0.00	0.00%
441021 Total					758,290.20	787,349.20	29,059.00	192.99%
110001	442000	Nursing A.D.N. Departmental	61100	Sal Staff Regular	131,353.00	131,353.00	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					133,353.00	133,353.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61000	Sal Professional	32,668.80	32,668.80	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	665,658.00	665,658.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61206	Sal Ins O/L Semester	2,000.00	2,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61212	Sal Ins Adjunct Semester	6,000.00	6,000.00	0.00	0.00%
110001	442021	Nursing A.D.N.	61218	Sal Ins Sub Semester	1,000.00	6,000.00	5,000.00	500.00%
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.	71416	Maintenance Agreement	90,000.00	90,000.00	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	6,000.00	6,000.00	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	400.00	400.00	0.00	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	12,000.00	12,000.00	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					1,041,234.80	1,046,234.80	5,000.00	500.00%
110001	442041	Nursing B.S.N. Instructional	61200	Sal Ins Reg Semester	82,638.00	82,638.00	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	0.00	900.00	900.00	900.00%
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	72004	Expendable Supplies	350.00	350.00	0.00	0.00%
110001	442041	Nursing B.S.N. Instructional	72008	Instructional Supplies	1,000.00	1,000.00	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	78068	Membership Dues Inst	5,000.00	5,000.00	0.00	0.00%
442041 Total					181,988.00	182,888.00	900.00	900.00%
110001	443000	Allied Health Departmental	61100	Sal Staff Regular	155,273.00	155,273.00	0.00	0.00%
110001	443000	Allied Health Departmental	71416	Maintenance Agreement	1,000.00	1,000.00	0.00	0.00%
110001	443000	Allied Health Departmental	72004	Expendable Supplies	3,356.00	3,356.00	0.00	0.00%
110001	443000	Allied Health Departmental	72024	Software	11,530.00	11,530.00	0.00	0.00%
443000 Total					171,159.00	171,159.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61200	Sal Ins Reg Semester	145,090.00	145,090.00	0.00	0.00%
110001	443011	Diagnostic Medical Sonography	61206	Sal Ins O/L Semester	2,250.00	22,650.00	20,400.00	906.67%
110001	443011	Diagnostic Medical Sonography	61212	Sal Ins Adjunct Semester	500.00	34,075.00	33,575.00	6715.00%
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	4,000.00	8,000.00	4,000.00	100.00%
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	3,246.00	6,046.00	2,800.00	86.26%
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					170,574.00	231,349.00	60,775.00	7807.93%
110001	443021	Physical Therapy Assistant	61200	Sal Ins Reg Semester	265,862.00	265,862.00	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	0.00	83,300.00	83,300.00	83300.00%
110001	443021	Physical Therapy Assistant	61218	Sal Ins Adjunct Semester	14,250.00	40,600.00	26,350.00	184.91%
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	71008	Non-Inventoried Asset	436.00	0.00	{436.00}	-100.00%
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	470.00	470.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	72008	Instructional Supplies	3,994.00	8,994.00	5,000.00	125.19%
110001	443021	Physical Therapy Assistant	72024	Software	576.00	576.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	74112	Promotional Items - Instructional	700.00	700.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77008	In-Town Mileage	250.00	250.00	0.00	0.00%
110001	443021	Physical Therapy Assistant	77216	Other Travel Expense	630.00	630.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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					381,468.00	495,682.00	114,214.00	83510.10%
110001	443061	Radiologic Technology	61200	Sal Ins Reg Semester	251,454.00	251,454.00	0.00	0.00%
110001	443061	Radiologic Technology	61206	Sal Ins O/L Semester	2,250.00	17,550.00	15,300.00	680.00%
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	71000	Capitalized Asset	105,875.00	0.00	(105,875.00)	-100.00%
110001	443061	Radiologic Technology	71416	Maintenance Agreement	1,000.00	3,000.00	2,000.00	200.00%
110001	443061	Radiologic Technology	72008	Instructional Supplies	2,688.00	2,688.00	0.00	0.00%
110001	443061	Radiologic Technology	72024	Software	6,024.00	9,024.00	3,000.00	49.80%
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	3,738.00	3,738.00	0.00	0.00%
110001	443061	Radiologic Technology	78028	Contracted Services	4,612.00	4,612.00	0.00	0.00%
110001	443061	Radiologic Technology	78064	Licensing/Certification	688.00	688.00	0.00	0.00%
110001	443061	Radiologic Technology	78068	Membership Dues Inst	2,700.00	2,700.00	0.00	0.00%
443061 Total					408,579.00	323,004.00	(85,575.00)	829.80%
110001	443081	Medical Assistant	61200	Sal Ins Reg Semester	219,662.00	219,662.00	0.00	0.00%
110001	443081	Medical Assistant	61206	Sal Ins O/L Semester	12,548.00	20,198.00	7,650.00	60.97%
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	350.00	1,350.00	1,000.00	285.71%
110001	443081	Medical Assistant	61222	Sal Ins DL Adjunct	9,045.00	28,646.00	19,601.00	216.71%
110001	443081	Medical Assistant	61224	Sal Ins Stipends	20,000.00	20,000.00	0.00	0.00%
110001	443081	Medical Assistant	72004	Expendable Supplies	400.00	400.00	0.00	0.00%
110001	443081	Medical Assistant	72008	Instructional Supplies	6,000.00	6,000.00	0.00	0.00%
110001	443081	Medical Assistant	74112	Promotional Items - Instructional	750.00	750.00	0.00	0.00%
110001	443081	Medical Assistant	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					279,427.00	307,678.00	28,251.00	563.39%
110001	443141	Emergency Medical Services	61100	Sal Staff Regular	36,463.00	36,463.00	0.00	0.00%
110001	443141	Emergency Medical Services	61200	Sal Ins Reg Semester	356,403.00	356,403.00	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	21,000.00	0.00	0.00%
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%
110001	443141	Emergency Medical Services	71000	Capitalized Asset	25,625.00	0.00	(25,625.00)	-100.00%
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	5,900.00	5,900.00	0.00	0.00%
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	6,900.00	0.00	0.00%
110001	443141	Emergency Medical Services	78028	Contracted Services	26,844.00	26,844.00	0.00	0.00%
443141 Total					536,655.00	511,030.00	(25,625.00)	-100.00%
110001	450001	Dean of Workforce Education	61000	Sal Professional	127,972.00	127,972.00	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	41,413.00	41,413.00	0.00	0.00%
110001	450001	Dean of Workforce Education	71008	Non-Inventoried Asset	1,040.00	0.00	(1,040.00)	-100.00%
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	10,000.00	10,000.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78016	Community Relations	20,950.00	20,950.00	0.00	0.00%
110001	450001	Dean of Workforce Education	78068	Membership Dues Inst	743.00	743.00	0.00	0.00%
450001 Total					212,618.00	211,578.00	(1,040.00)	-100.00%
110001	451001	ETAC Center	61100	Sal Staff Regular	42,390.00	42,390.00	0.00	0.00%
110001	451001	ETAC Center	62601	Employee Training	32,000.00	32,000.00	0.00	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					76,033.00	76,033.00	0.00	0.00%
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%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
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	460.00	460.00	0.00	0.00%
110001	452001	Management	72008	Instructional Supplies	932.00	932.00	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	750.00	750.00	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	1,500.00	1,500.00	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	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	347,686.00	347,686.00	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					427,654.00	427,654.00	0.00	0.00%
110001	452101	Economics	61200	Sal Ins Reg Semester	57,000.00	57,000.00	0.00	0.00%
110001	452101	Economics	61202	Sal Ins Reg Summer	12,000.00	12,000.00	0.00	0.00%
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	72004	Expendable Supplies	1,000.00	1,000.00	0.00	0.00%
110001	452101	Economics	72008	Instructional Supplies	1,500.00	1,500.00	0.00	0.00%
110001	452101	Economics	77666	Prof. Dev. Admin Travel	2,500.00	2,500.00	0.00	0.00%
452101 Total					125,390.00	125,390.00	0.00	0.00%
110001	452121	Global Imp/Exp & Logistics Inst	61200	Sal Ins Reg Semester	144,637.00	144,637.00	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	350.00	350.00	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	6,600.00	18,600.00	12,000.00	181.82%
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	9,000.00	0.00	0.00%
452121 Total					208,897.00	220,897.00	12,000.00	181.82%
110001	453000	Computer Science & Tech Dept	61100	Sal Staff Regular	32,719.00	32,719.00	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	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					51,019.00	51,019.00	0.00	0.00%
110001	453021	Computer Technology - M	61200	Sal Ins Reg Semester	361,613.00	361,613.00	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	71416	Maintenance Agreement	10,400.00	10,400.00	0.00	0.00%
110001	453021	Computer Technology - M	72008	Instructional Supplies	26,500.00	26,500.00	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	77616	Prof. Dev Instruction Travel	10,000.00	10,000.00	0.00	0.00%
110001	453021	Computer Technology - M	78064	Licensing/Certification	10,000.00	10,000.00	0.00	0.00%

Organization				FY 2026		Difference		
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
110001	453021	Computer Technology - M	78068	Membership Dues Inst	2,000.00	2,000.00	0.00	0.00%
453021 Total					540,913.00	540,913.00	0.00	0.00%
110001	453031	Cyber Security	61100	Sal Staff Regular	48,090.00	48,090.00	0.00	0.00%
110001	453031	Cyber Security	61200	Sal Ins Reg Semester	74,643.00	74,643.00	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	4,500.00	4,500.00	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	28,000.00	28,000.00	0.00	0.00%
453031 Total					332,633.00	332,633.00	0.00	0.00%
110001	453041	Electronic Technology - M	61100	Sal Staff Regular	41,850.00	41,850.00	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	138,506.00	138,506.00	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	71004	Controlled Asset	22,766.00	0.00	(22,766.00)	-100.00%
110001	453041	Electronic Technology - M	71008	Non-Inventoried Asset	5,000.00	0.00	(5,000.00)	-100.00%
110001	453041	Electronic Technology - M	72008	Instructional Supplies	24,200.00	24,200.00	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					273,822.00	246,056.00	(27,766.00)	-200.00%
110001	453061	Computer Aided Design - M	61200	Sal Ins Reg Semester	72,548.00	72,548.00	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%
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	71000	Capitalized Asset	45,380.00	0.00	(45,380.00)	-100.00%
110001	453061	Computer Aided Design - M	71004	Controlled Asset	14,502.00	0.00	(14,502.00)	-100.00%
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	12,000.00	12,000.00	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	77616	Prof. Dev Instruction Travel	2,000.00	2,000.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78028	Contracted Services	5,600.00	5,600.00	0.00	0.00%
110001	453061	Computer Aided Design - M	78068	Membership Dues Inst	5,560.00	5,560.00	0.00	0.00%
453061 Total					235,840.00	175,958.00	(59,882.00)	-200.00%
110001	453071	Data Analytics	61212	Sal Ins Adjunct Semester	0.00	43,500.00	43,500.00	43500.00%
453071 Total					0.00	43,500.00	43,500.00	43500.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61100	Sal Staff Regular	34,591.00	34,591.00	0.00	0.00%
110001	453101	Homeland Sec & Emerg Mgmt Studies	61200	Sal Ins Reg Semester	166,469.00	166,469.00	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	18,531.00	7,675.00	(10,856.00)	-58.58%
110001	453101	Homeland Sec & Emerg Mgmt Studies	72004	Expendable Supplies	1,284.00	6,284.00	5,000.00	389.41%
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					328,657.00	322,801.00	(5,856.00)	330.83%
110001	453111	Emergency Management	61222	Sal Ins DL Adjunct	27,000.00	27,000.00	0.00	0.00%
110001	453111	Emergency Management	72008	Instructional Supplies	20,000.00	20,000.00	0.00	0.00%
110001	453111	Emergency Management	72024	Software	6,909.00	6,909.00	0.00	0.00%
453111 Total					53,909.00	53,909.00	0.00	0.00%
110001	453121	Fire Science	61200	Sal Ins Reg Semester	67,777.00	67,777.00	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	71004	Controlled Asset	3,500.00	0.00	(3,500.00)	-100.00%
110001	453121	Fire Science	72008	Instructional Supplies	32,751.00	32,751.00	0.00	0.00%
110001	453121	Fire Science	72024	Software	8,500.00	8,500.00	0.00	0.00%
110001	453121	Fire Science	74112	Promotional Items - Instructional	6,000.00	6,000.00	0.00	0.00%
110001	453121	Fire Science	77616	Prof. Dev Instruction Travel	3,500.00	3,500.00	0.00	0.00%
110001	453121	Fire Science	78028	Contracted Services	7,500.00	7,500.00	0.00	0.00%

Organization				FY 2026		Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount Percentage
110001	453121	Fire Science	78064	Licensing/Certification	1,000.00	1,000.00	0.00 0.00%
	453121 Total				205,528.00	202,028.00	(3,500.00) -100.00%
110001	453171	BAT - Data Analytics	61212	Sal Ins Adjunct Semester	0.00	43,500.00	43,500.00 43500.00%
110001	453171	BAT - Data Analytics	72024	Software	0.00	1,500.00	1,500.00 1500.00%
	453171 Total				0.00	45,000.00	45,000.00 45000.00%
110001	454000	Industrial & Electronic Tech Dept	61100	Sal Staff Regular	32,719.00	32,719.00	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	1,000.00	1,000.00	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				40,719.00	40,719.00	0.00 0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61100	Sal Staff Regular	28,195.00	28,195.00	0.00 0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	61200	Sal Ins Reg Semester	201,019.00	201,019.00	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	0.00	5,000.00	5,000.00 5000.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	71004	Controlled Asset	78,000.00	0.00	(78,000.00) -100.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	72008	Instructional Supplies	30,500.00	30,500.00	0.00 0.00%
110001	454021	Heat/Vent/Air Cond & Refrigeration	77616	Prof. Dev Instruction Travel	1,500.00	1,500.00	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				345,214.00	272,214.00	(73,000.00) 4900.00%
110001	454041	Welding Technology	61100	Sal Staff Regular	45,843.00	45,843.00	0.00 0.00%
110001	454041	Welding Technology	61200	Sal Ins Reg Semester	239,881.00	239,881.00	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	7,500.00	67,500.00	60,000.00 800.00%
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	71000	Capitalized Asset	6,000.00	0.00	(6,000.00) -100.00%
110001	454041	Welding Technology	72008	Instructional Supplies	150,000.00	150,000.00	0.00 0.00%
110001	454041	Welding Technology	78028	Contracted Services	30,000.00	30,000.00	0.00 0.00%
	454041 Total				534,724.00	588,724.00	54,000.00 700.00%
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	24,409.00	24,409.00	0.00 0.00%
110001	454061	Electrical Technology	61200	Sal Ins Reg Semester	144,801.00	144,801.00	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	29,000.00	0.00	(29,000.00) -100.00%
110001	454061	Electrical Technology	72008	Instructional Supplies	97,600.00	147,600.00	50,000.00 51.23%
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				352,910.00	373,910.00	21,000.00 -48.77%
110001	456001	Continuing Education - M	61000	Sal Professional	533,160.00	533,160.00	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	107,515.00	107,515.00	0.00 0.00%
110001	456001	Continuing Education - M	61200	Sal Ins Reg Semester	124,692.00	124,692.00	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	228,906.00	38,000.00	(190,906.00) -83.40%
110001	456001	Continuing Education - M	71004	Controlled Asset	21,309.00	58,356.00	37,047.00 173.86%
110001	456001	Continuing Education - M	71008	Non-Inventoried Asset	3,090.00	11,725.00	8,635.00 279.45%
110001	456001	Continuing Education - M	71424	Repairs Equipment	70,000.00	70,000.00	0.00 0.00%
110001	456001	Continuing Education - M	72004	Expendable Supplies	5,000.00	7,000.00	2,000.00 40.00%
110001	456001	Continuing Education - M	72008	Instructional Supplies	253,470.00	253,470.00	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	2,710.00	2,710.00	0.00 0.00%
110001	456001	Continuing Education - M	77666	Prof. Dev. Admin Travel	50,400.00	50,400.00	0.00 0.00%
110001	456001	Continuing Education - M	78004	Advertising	66,200.00	66,200.00	0.00 0.00%
110001	456001	Continuing Education - M	78028	Contracted Services	13,800.00	13,800.00	0.00 0.00%
110001	456001	Continuing Education - M	78044	Gasoline	18,000.00	18,000.00	0.00 0.00%
110001	456001	Continuing Education - M	78068	Membership Dues Inst	1,575.00	1,575.00	0.00 0.00%
	456001 Total				1,850,177.00	1,706,953.00	(143,224.00) 409.91%
110001	456011	Transportation Training	61216	Sal Ins Adjunct Cont. Ed	0.00	75,000.00	75,000.00 75000.00%
110001	456011	Transportation Training	72004	Expendable Supplies	0.00	3,000.00	3,000.00 3000.00%
110001	456011	Transportation Training	72008	Instructional Supplies	0.00	25,000.00	25,000.00 25000.00%
110001	456011	Transportation Training	72024	Software	0.00	72,000.00	72,000.00 72000.00%
	456011 Total				0.00	175,000.00	175,000.00 175000.00%
110001	456021	Workforce Skills Training - M	61000	Sal Professional	49,701.00	49,701.00	0.00 0.00%

Organization					FY 2025	FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
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	1,750.00	0.00	0.00%
456021 Total					101,151.00	101,151.00	0.00	0.00%
110001	456061	Workforce Development Center	61000	Sal Professional	203,703.00	203,703.00	0.00	0.00%
110001	456061	Workforce Development Center	61100	Sal Staff Regular	33,093.00	33,093.00	0.00	0.00%
110001	456061	Workforce Development Center	71004	Controlled Asset	23,099.00	0.00	(23,099.00)	-100.00%
110001	456061	Workforce Development Center	72004	Expendable Supplies	4,000.00	4,000.00	0.00	0.00%
110001	456061	Workforce Development Center	72024	Software	13,700.00	13,700.00	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	435.00	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					339,557.00	316,458.00	(23,099.00)	-100.00%
110001	458001	Dean of Community Education	61000	Sal Professional	110,407.00	110,407.00	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	37,461.00	37,461.00	0.00	0.00%
110001	458001	Dean of Community Education	72004	Expendable Supplies	500.00	700.00	200.00	40.00%
110001	458001	Dean of Community Education	77666	Prof. Dev. Admin Travel	7,000.00	7,000.00	0.00	0.00%
110001	458001	Dean of Community Education	78016	Community Relations	5,000.00	5,000.00	0.00	0.00%
458001 Total					161,268.00	161,468.00	200.00	40.00%
110001	459001	AVP of Std Success & Support Svcs	61000	Sal Professional	101,124.00	101,124.00	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					187,383.00	187,383.00	0.00	0.00%
110001	459021	Information Security Office	72024	Software	0.00	42,405.00	42,405.00	42405.00%
459021 Total					0.00	42,405.00	42,405.00	42405.00%
110001	460001	Assoc VP of Enrollment Management	61000	Sal Professional	215,044.00	215,044.00	0.00	0.00%
110001	460001	Assoc VP of Enrollment Management	61100	Sal Staff Regular	46,259.00	46,259.00	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	0.00	2,850.00	2,850.00	2850.00%
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	110,000.00	170,000.00	60,000.00	54.55%
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					438,919.00	501,769.00	62,850.00	2904.55%
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 Achiv 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	221,872.00	221,872.00	0.00	0.00%
110001	461001	Office of Admissions - M	61100	Sal Staff Regular	291,182.00	291,182.00	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					706,654.00	706,654.00	0.00	0.00%
110001	461021	Office of Veterans Services	61000	Sal Professional	139,439.00	139,439.00	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%

Organization					FY 2025	FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	Budget	Proposed Budget	Amount	Percentage
461021 Total					149,364.00	149,364.00	0.00	0.00%
110001	461101	Office of the Registrar - M	61000	Sal Professional	270,422.00	270,422.00	0.00	0.00%
110001	461101	Office of the Registrar - M	61100	Sal Staff Regular	36,837.00	36,837.00	0.00	0.00%
110001	461101	Office of the Registrar - M	72004	Expendable Supplies	12,000.00	12,000.00	0.00	0.00%
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					388,272.00	388,272.00	0.00	0.00%
110001	462001	Counseling - M	61000	Sal Professional	364,738.00	364,738.00	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	48,000.00	0.00	0.00%
110001	462001	Counseling - M	78068	Membership Dues Inst	1,396.00	1,396.00	0.00	0.00%
462001 Total					422,004.00	422,004.00	0.00	0.00%
110001	462021	Disability Services - M	61100	Sal Staff Regular	59,010.00	59,010.00	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	71004	Controlled Asset	29,000.00	0.00	(29,000.00)	-100.00%
110001	462021	Disability Services - M	71412	Equipment Lease Purchase	20,210.00	20,210.00	0.00	0.00%
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					366,570.00	337,570.00	(29,000.00)	-100.00%
110001	462041	Assessment Center - M	61000	Sal Professional	121,759.00	121,759.00	0.00	0.00%
110001	462041	Assessment Center - M	61100	Sal Staff Regular	62,650.00	62,650.00	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					257,232.00	257,232.00	0.00	0.00%
110001	463001	Retention Services - M	61000	Sal Professional	117,000.00	117,000.00	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					165,055.00	165,055.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	61000	Sal Professional	243,389.00	243,389.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	61100	Sal Staff Regular	313,687.00	313,687.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	72004	Expendable Supplies	6,500.00	6,500.00	0.00	0.00%
110001	464001	Office of Financial Aid - M	72024	Software	124,590.00	124,590.00	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	40,000.00	40,000.00	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					742,966.00	742,966.00	0.00	0.00%
110001	465001	Advising Center - M	61000	Sal Professional	246,101.00	246,101.00	0.00	0.00%
110001	465001	Advising Center - M	61100	Sal Staff Regular	362,198.00	362,198.00	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	71004	Controlled Asset	569.00	0.00	(569.00)	-100.00%
110001	465001	Advising Center - M	71412	Equipment Lease Purchase	649.00	649.00	0.00	0.00%
110001	465001	Advising Center - M	72004	Expendable Supplies	3,491.00	3,491.00	0.00	0.00%
110001	465001	Advising Center - M	72024	Software	13,000.00	13,000.00	0.00	0.00%
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	3,000.00	3,000.00	0.00	0.00%
110001	465001	Advising Center - M	78068	Membership Dues Inst	375.00	375.00	0.00	0.00%
465001 Total					686,958.00	686,389.00	(569.00)	-100.00%
110001	466001	Assoc VP of Std Life & Engagement	61000	Sal Professional	96,379.00	96,379.00	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%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
110001	466001	Assoc VP of Std Life & Engagement	78068	Membership Dues Inst	2,500.00	2,500.00	0.00	0.00%
	466001 Total				108,779.00	108,779.00	0.00	0.00%
110001	470001	Student Discipline & Title IX	61100	Sal Staff Regular	47,133.00	47,133.00	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				226,993.00	226,993.00	0.00	0.00%
110001	471001	Event Services	61000	Sal Professional	138,376.00	138,376.00	0.00	0.00%
110001	471001	Event Services	61100	Sal Staff Regular	55,682.00	55,682.00	0.00	0.00%
110001	471001	Event Services	71000	Capitalized Asset	30,000.00	0.00	(30,000.00)	-100.00%
110001	471001	Event Services	71004	Controlled Asset	27,700.00	0.00	(27,700.00)	-100.00%
110001	471001	Event Services	71008	Non-Inventoried Asset	0.00	51,020.00	51,020.00	51020.00%
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	25,000.00	0.00	0.00%
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	4,000.00	0.00	0.00%
110001	471001	Event Services	76022	Employee Events	0.00	50,000.00	50,000.00	50000.00%
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	10,000.00	10,000.00	0.00	0.00%
110001	471001	Event Services	78028	Contracted Services	20,000.00	20,000.00	0.00	0.00%
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				381,258.00	424,578.00	43,320.00	100820.00%
110001	471081	Sports Complex	61100	Sal Staff Regular	31,200.00	31,200.00	0.00	0.00%
110001	471081	Sports Complex	72004	Expendable Supplies	20,000.00	20,000.00	0.00	0.00%
	471081 Total				51,200.00	51,200.00	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	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	29,766.00	29,766.00	0.00	0.00%
110001	471100	Wellness	78028	Contracted Services	10,000.00	10,000.00	0.00	0.00%
	471100 Total				199,573.00	199,573.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	61000	Sal Professional	85,909.00	85,909.00	0.00	0.00%
110001	472001	Student Health Svcs & Wellness - M	71004	Controlled Asset	50,000.00	0.00	(50,000.00)	-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	0.00	75,500.00	75,500.00	75000.00%
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				202,909.00	228,409.00	25,500.00	74900.00%
110001	473001	CLASS - M	61000	Sal Professional	277,614.00	277,614.00	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	239,461.00	239,461.00	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	71000	Capitalized Asset	26,912.00	0.00	(26,912.00)	-100.00%
110001	473001	CLASS - M	71004	Controlled Asset	16,408.00	108,529.00	92,121.00	561.44%
110001	473001	CLASS - M	71008	Non-Inventoried Asset	1,497.00	1,509.00	12.00	0.80%
110001	473001	CLASS - M	72004	Expendable Supplies	5,895.00	6,209.00	314.00	5.33%
110001	473001	CLASS - M	72024	Software	400.00	400.00	0.00	0.00%
110001	473001	CLASS - M	77666	Prof. Dev. Admin Travel	4,100.00	4,100.00	0.00	0.00%
110001	473001	CLASS - M	78028	Contracted Services	64,148.00	64,148.00	0.00	0.00%
	473001 Total				764,655.00	830,190.00	65,535.00	467.57%
110001	474001	Library Services - M	61000	Sal Professional	286,282.00	286,282.00	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	383,347.00	383,347.00	0.00	0.00%
110001	474001	Library Services - M	71000	Capitalized Asset	32,770.00	0.00	(32,770.00)	-100.00%
110001	474001	Library Services - M	71004	Controlled Asset	2,785.00	10,919.00	8,134.00	292.06%
110001	474001	Library Services - M	71008	Non-Inventoried Asset	0.00	8,380.00	8,380.00	8380.00%
110001	474001	Library Services - M	71404	Books/ Serials/ Microfilm	291,890.00	311,289.00	19,399.00	6.65%
110001	474001	Library Services - M	71416	Maintenance Agreement	98,172.00	105,878.00	7,706.00	7.85%
110001	474001	Library Services - M	72004	Expendable Supplies	13,707.00	13,707.00	0.00	0.00%
110001	474001	Library Services - M	72024	Software	6,200.00	6,510.00	310.00	5.00%
110001	474001	Library Services - M	77666	Prof. Dev. Admin Travel	8,566.00	8,566.00	0.00	0.00%
110001	474001	Library Services - M	78028	Contracted Services	44,717.00	44,717.00	0.00	0.00%
110001	474001	Library Services - M	78068	Membership Dues Inst	750.00	750.00	0.00	0.00%

					FY 2026	Difference		
Organization					FY 2025	Proposed		
Fund	Number	Organization Title	Acct	Account Description	Budget	Budget	Amount	Percentage
474001 Total					1,235,676.00	1,246,835.00	11,159.00	8591.56%
110001	474021	Media Center - M	61100	Sal Staff Regular	101,444.00	101,444.00	0.00	0.00%
110001	474021	Media Center - M	71000	Capitalized Asset	589,666.00	949,524.00	359,858.00	61.03%
110001	474021	Media Center - M	71004	Controlled Asset	43,743.00	122,526.00	78,783.00	180.10%
110001	474021	Media Center - M	71008	Non-Inventoried Asset	800.00	0.00	(800.00)	-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	16,600.00	25,768.00	9,168.00	55.23%
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	7,638.00	18,836.00	11,198.00	146.61%
110001	474021	Media Center - M	77666	Prof. Dev. Admin Travel	5,000.00	5,000.00	0.00	0.00%
474021 Total					776,891.00	1,235,098.00	458,207.00	342.97%
110001	500001	VP of Institutional Advancement	61000	Sal Professional	139,540.00	139,540.00	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	48,547.00	48,547.00	0.00	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	77666	Prof. Dev. Admin Travel	7,500.00	7,500.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78016	Community Relations	25,349.00	25,349.00	0.00	0.00%
110001	500001	VP of Institutional Advancement	78028	Contracted Services	114,000.00	114,000.00	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	27,000.00	27,000.00	0.00	0.00%
500001 Total					372,487.00	372,487.00	0.00	0.00%
110001	502001	Grants	61000	Sal Professional	149,585.00	149,585.00	0.00	0.00%
110001	502001	Grants	71000	Capitalized Asset	2,000.00	0.00	(2,000.00)	-100.00%
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					162,585.00	160,585.00	(2,000.00)	-100.00%
110001	550001	Assoc VP of Public Information	61000	Sal Professional	83,570.00	83,570.00	0.00	0.00%
110001	550001	Assoc VP of Public Information	61100	Sal Staff Regular	36,463.00	36,463.00	0.00	0.00%
550001 Total					120,033.00	120,033.00	0.00	0.00%
110001	550011	Community & Media Relations	61000	Sal Professional	381,588.00	381,588.00	0.00	0.00%
110001	550011	Community & Media Relations	71000	Capitalized Asset	6,400.00	0.00	(6,400.00)	-100.00%
110001	550011	Community & Media Relations	71004	Controlled Asset	3,930.00	4,120.00	190.00	4.83%
110001	550011	Community & Media Relations	71008	Non-Inventoried Asset	1,183.00	2,162.00	979.00	82.76%
110001	550011	Community & Media Relations	72004	Expendable Supplies	3,000.00	3,000.00	0.00	0.00%
110001	550011	Community & Media Relations	72024	Software	29,655.00	29,655.00	0.00	0.00%
110001	550011	Community & Media Relations	77008	In-Town Mileage	300.00	300.00	0.00	0.00%
110001	550011	Community & Media Relations	77666	Prof. Dev. Admin Travel	10,000.00	10,000.00	0.00	0.00%
110001	550011	Community & Media Relations	78004	Advertising	420,000.00	420,000.00	0.00	0.00%
110001	550011	Community & Media Relations	78016	Community Relations	2,000.00	2,000.00	0.00	0.00%
110001	550011	Community & Media Relations	78028	Contracted Services	7,500.00	7,500.00	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					892,306.00	887,075.00	(5,231.00)	-12.41%
110001	550021	Recruitment	61000	Sal Professional	82,135.00	82,135.00	0.00	0.00%
110001	550021	Recruitment	61100	Sal Staff Regular	330,097.00	330,097.00	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	305,000.00	305,000.00	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					768,579.00	768,579.00	0.00	0.00%
110001	550051	LCTV Studio Productions	61000	Sal Professional	242,465.00	242,465.00	0.00	0.00%
110001	550051	LCTV Studio Productions	61100	Sal Staff Regular	70,949.00	70,949.00	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	71000	Capitalized Asset	15,995.00	0.00	(15,995.00)	-100.00%
110001	550051	LCTV Studio Productions	71004	Controlled Asset	4,300.00	7,532.00	3,232.00	75.16%
110001	550051	LCTV Studio Productions	71008	Non-Inventoried Asset	1,561.00	0.00	(1,561.00)	-100.00%
110001	550051	LCTV Studio Productions	71416	Maintenance Agreement	7,728.00	7,728.00	0.00	0.00%
110001	550051	LCTV Studio Productions	71424	Repairs Equipment	900.00	900.00	0.00	0.00%
110001	550051	LCTV Studio Productions	72004	Expendable Supplies	489.00	2,567.00	2,078.00	424.95%
110001	550051	LCTV Studio Productions	72024	Software	7,834.00	14,254.00	6,420.00	81.95%
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	3,000.00	0.00	0.00%
110001	550051	LCTV Studio Productions	78016	Community Relations	2,000.00	2,000.00	0.00	0.00%

Organization						FY 2026	Difference	
Fund	Number	Organization Title	Acct	Account Description	FY 2025 Budget	Proposed Budget	Amount	Percentage
110001	550051	LCTV Studio Productions	78028	Contracted Services	8,526.00	8,526.00	0.00	0.00%
110001	550051	LCTV Studio Productions	78068	Membership Dues Inst	95.00	95.00	0.00	0.00%
550051 Total					384,016.00	378,190.00	(5,826.00)	382.06%
110001	550061	Martinez Fine Arts Center	61000	Sal Professional	45,571.00	45,571.00	0.00	0.00%
110001	550061	Martinez Fine Arts Center	61100	Sal Staff Regular	62,317.00	62,317.00	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	0.00	49,166.00	49,166.00	49166.00%
110001	550061	Martinez Fine Arts Center	71004	Controlled Asset	0.00	41,649.00	41,649.00	41649.00%
110001	550061	Martinez Fine Arts Center	71008	Non-Inventoried Asset	0.00	1,200.00	1,200.00	1200.00%
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	500.00	0.00	0.00%
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					175,438.00	267,453.00	92,015.00	92015.00%
Grand Total					81,103,542.00	86,479,507.00	5,375,965.00	6.63%

TAX INFORMATION

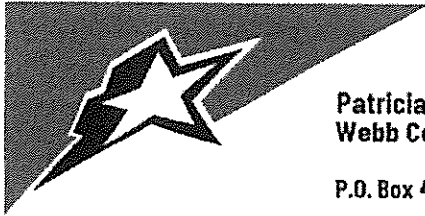
LAREDO COLLEGE
Schedule of Tax Rates, Values, and Levies
Fiscal Years 2022 - 2026

FISCAL YEAR	MAINTENANCE & OPERATIONS	DEBT SERVICE	TOTAL RATE	CERTIFIED		CURRENT TAX COLLECTIONS	PERCENT OF CURRENT TAXES COLLECTED	
				TAXABLE VALUE	TAX LEVY			
2026	0.194779	0.034470	0.229249	26,588,676,578	59,828,262	58,033,414	97.0%	(1)
2025	0.197515	0.044903	0.242418	24,282,940,334	56,810,196	55,105,890	97.0%	(2)
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%	
2022	0.252022	0.067419	0.319441	16,152,838,493	50,508,427	50,003,343	99.0%	

NOTES:

(1) Projected Collection Rates for Fiscal Year 2026

(2) Projected Collection Rates for Fiscal Year 2025



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

P.O. Box 420128

Laredo, TX 78042-8128

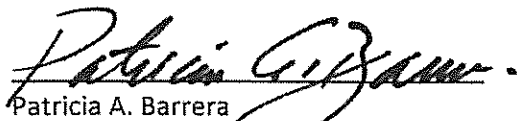
Tel. (956)523-4200

2025 Certified Tax Roll Values

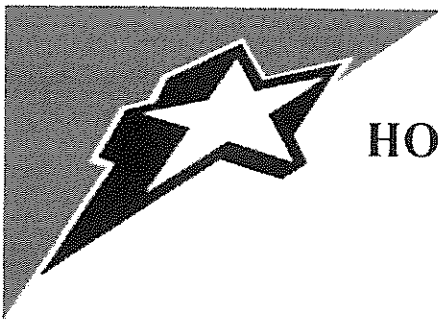
Laredo College (LC)

Total Number of Accounts: 98,200

1 Real	\$	11,488,267,752
2 Improvements	\$	18,907,133,256
3 Personal	\$	3,236,729,562
4 Minerals	\$	1,867,330
TOTAL MARKET VALUE		\$ 33,633,997,900
5 Full Exemptions (Real, Personal & Minerals)	\$	(4,722,534,213)
6 Agricultural Exemptions	\$	(267,838,561)
7 Freeport Exemptions	\$	(637,379,305)
8 TNRCC – Pollution Control	\$	(70,350)
9 Homestead Cap Loss	\$	(178,234,789)
10 Circuit Breaker Cap Loss	\$	(550,144,937)
11 Partial Exemptions		
a. Over 65 Homestead	\$	(363,013,917)
b. Disabled Person	\$	(26,398,472)
c. Disabled Veterans	\$	(270,656,141)
d. MASSS	\$	(377,603)
12 Solar Exemptions	\$	(912,936)
13 LIH	\$	(8,000,000)
14 FRSS	\$	(307,380)
TOTAL EXEMPTIONS		\$ (7,025,868,604)
TOTAL NET TAXABLE VALUE		\$ 26,608,129,296
15 Limit Taxable Value (98,200 accts.)	\$	(2,031,437,703)
FREEZE ADJUSTED TAXABLE VALUE		\$ 24,576,691,593


Patricia A. Barrera
Webb County Tax Assessor-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 AND
ANTICIPATED COLLECTION RATE**

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 2024 is **\$612,239** as of **June 30th, 2025** and said amount is true and correct.

I further certify that the Anticipated Collection Rate for tax year 2025 is **100%**.

This certification is submitted to the Board of Directors of Laredo College by duly designated officer who will prepare the 2025 Tax Rate Calculation Worksheet.

Patricia A. Barrera, RTA

Webb County Tax Assessor Collector

Notice About 2025 Tax Rates

Property tax rates in LAREDO COLLEGE.

This notice concerns the 2025 property tax rates for LAREDO COLLEGE. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per \$100 of property value.

This year's no-new-revenue tax rate	\$0.229249/\$100
This year's voter-approval tax rate	\$0.237965/\$100

To see the full calculations, please visit 1110 Victoria Suite 107
Laredo, TX 78040 for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
EST. MAINTANANCE & OPERATION FUND AS OF 9/25	34,114,179
EST. INTEREST & SINKING FUND AS OF 9/25	10,576,063

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues *(or additional sales tax revenues, if applicable)*.

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
2015 SERIES GO BOND	1,140,000	386,750	1,000	1,527,750
2016 SERIES GO BOND	1,135,000	402,400	1,000	1,538,400
2021 SERIES GO REFUNDING BOND	2,724,474	3,543,358	1,000	6,268,832

Total required for 2025 debt service	\$9,334,982
- Amount (if any) paid from funds listed in unencumbered funds	\$0
- Amount (if any) paid from other resources	\$0
- Excess collections last year	\$612,239
= Total to be paid from taxes in 2025	\$8,722,743
+ Amount added in anticipation that the unit will collect only 101.00% of its taxes in 2025	\$-86,364
= Total debt levy	\$8,636,379

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Patricia A. Barrera, Webb County Tax Assessor Collector on 08/04/2025 .

Visit [Texas.gov/PropertyTaxes](https://www.texas.gov/PropertyTaxes) to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

2025 Tax Rate Calculation Worksheet

Taxing Units Other Than School Districts or Water Districts

Form 50-856

LAREDO COLLEGE

Taxing Unit Name

West End Washington Street, Laredo, TX 78040

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

956-721-5142

Phone (area code and number)

<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 Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 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.

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	\$ 24,093,743,496
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	\$ 1,889,629,601
3.	Preliminary prior year adjusted taxable value. Subtract Line 2 from Line 1.	\$ 22,204,113,895
4.	Prior year total adopted tax rate.	\$ 0.242418 /\$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:.....	\$ 849,861,008
	B. Prior year values resulting from final court decisions:.....	- \$ 731,524,587
	C. Prior year value loss. Subtract B from A. ³	\$ 118,336,421
6.	Prior year taxable value subject to an appeal under Chapter 42, as of July 25.	
	A. Prior year ARB certified value:.....	\$ 1,070,336,393
	B. Prior year disputed value:.....	- \$ 338,811,806
	C. Prior year undisputed value. Subtract B from A. ⁴	\$ 731,524,587
7.	Prior year Chapter 42 related adjusted values. Add Line 5C and Line 6C.	\$ 849,861,008

¹ Tex. Tax Code §26.012(14)

² Tex. Tax Code §26.012(14)

³ Tex. Tax Code §26.012(13)

⁴ Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
8.	Prior year taxable value, adjusted for actual and potential court-ordered adjustments. Add Line 3 and Line 7.	\$ 23,053,974,903
9.	Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1, 2024. Enter the prior year value of property in deannexed territory. ⁵	\$ 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:	\$ 18,580,338
	B. Partial exemptions. Current year exemption amount or current year percentage exemption times prior year value:	+ \$ 191,526,379
	C. Value loss. Add A and B. ⁶	\$ 210,106,717
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:	\$ 0
	B. Current year productivity or special appraised value:	- \$ 0
	C. Value loss. Subtract B from A. ⁷	\$ 0
12.	Total adjustments for lost value. Add Lines 9, 10C and 11C.	\$ 210,106,717
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. ⁸ If the taxing unit has no captured appraised value in line 18D, enter 0.	\$ 7,728,750
14.	Prior year total value. Subtract Line 12 and Line 13 from Line 8.	\$ 22,836,139,436
15.	Adjusted prior year total levy. Multiply Line 4 by Line 14 and divide by \$100.	\$ 55,358,912
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. ⁹	\$ 256,056
17.	Adjusted prior year levy with refunds and TIF adjustment. Add Lines 15 and 16. ¹⁰	\$ 55,614,968
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. ¹¹	
	A. Certified values:	\$ 26,608,129,296
	B. Counties: Include railroad rolling stock values certified by the Comptroller's office:	+ \$
	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 financing 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. ¹²	- \$ 19,382,368
	E. Total current year value. Add A and B, then subtract C and D.	\$ 26,588,746,928

⁵ Tex. Tax Code §26.012(15)⁶ Tex. Tax Code §26.012(15)⁷ Tex. Tax Code §26.012(15)⁸ Tex. Tax Code §26.03(c)⁹ Tex. Tax Code §26.012(13)¹⁰ Tex. Tax Code §26.012(13)¹¹ Tex. Tax Code §26.012, 26.04(c-2)¹² Tex. Tax Code §26.03(c)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
19.	Total value of properties under protest or not included on certified appraisal roll. ¹³	
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. ¹⁴	\$ 496,891,792
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. ¹⁵	+ \$ 0
C.	Total value under protest or not certified. Add A and B.	\$ 496,891,792
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. ¹⁶	\$ 2,031,437,703
21.	Anticipated contested value. Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. ¹⁷ 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. ¹⁸ If completing this section, the taxing unit must include supporting documentation in Section 9. ¹⁹ 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. ²⁰	\$ 25,054,201,017
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. ²¹	\$ 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. ²²	\$ 794,594,172
25.	Total adjustments to the current year taxable value. Add Lines 23 and 24.	\$ 794,594,172
26.	Adjusted current year taxable value. Subtract Line 25 from Line 22.	\$ 24,259,606,845
27.	Current year NNR tax rate. Divide Line 17 by Line 26 and multiply by \$100. ²³	\$ 0.229249 /\$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. ²⁴	\$ /\$100

SECTION 2: 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 rate. The voter-approval tax rate is split into two separate rates:

- 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 debt service necessary to pay the taxing unit's debt payments in the coming year. This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

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.

¹³ Tex. Tax Code §26.01(c) and (d)

¹⁴ Tex. Tax Code §26.01(c)

¹⁵ Tex. Tax Code §26.01(d)

¹⁶ Tex. Tax Code §26.012(6)(B)

¹⁷ Tex. Tax Code §26.012(6)(C) and 26.012(1-b)

¹⁸ Tex. Tax Code §26.012(1-a)

¹⁹ Tex. Tax Code §26.04(d-3)

²⁰ Tex. Tax Code §26.012(6)

²¹ Tex. Tax Code §26.012(17)

²² Tex. Tax Code §26.012(17)

²³ Tex. Tax Code §26.04(c)

²⁴ Tex. Tax Code §26.04(d)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
29.	Prior year M&O tax rate. Enter the prior year M&O tax rate.	\$ 0.197515 /\$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> .	\$ 23,053,974,903
31.	Total prior year M&O levy. Multiply Line 29 by Line 30 and divide by \$100.	\$ 45,535,058
32.	Adjusted prior year levy for calculating NNR M&O rate.	
A.	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 2024. This line applies only to tax years preceding the prior tax year.	+ \$ 190,678
B.	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.	- \$ 15,265
C.	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
D.	Prior year M&O levy adjustments. Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function.	\$ 175,413
E.	Add Line 31 to 32D.	\$ 45,710,471
33.	Adjusted current year taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,259,606,845
34.	Current year NNR M&O rate (unadjusted). Divide Line 32E by Line 33 and multiply by \$100.	\$ 0.188422 /\$100
35.	Rate adjustment for state criminal justice mandate. ²⁶	
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. ²⁷	
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, 2023 and ending on June 30, 2024, 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

²⁵ [Reserved for expansion]²⁶ Tex. Tax Code §26.044²⁷ Tex. Tax Code §26.0441

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
37. Rate adjustment for county indigent defense compensation.²³		
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, 2023 and ending on June 30, 2024, 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.²⁴		
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, 2023 and ending on June 30, 2024,	\$ 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
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.	\$ 0.188422	/ \$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.	\$ 0.188422	/ \$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.	\$ 0.203495	/ \$100

²³ Tex. Tax Code §26.0442²⁴ Tex. Tax Code §26.0443

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
D42.	Disaster Line 42 (D42): Current year voter-approval M&O rate for taxing unit affected by disaster declaration. 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 in the manner provided for a special taxing unit. 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. If the taxing unit qualifies under this scenario, multiply Line 41C by 1.08.³³ If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	\$ 0.000000 /\$100
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.³⁴ Enter debt amount \$ 9,334,982 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. \$ 9,334,982	
44.	Certified prior year excess debt collections. Enter the amount certified by the collector. ³⁵	\$ 612,239
45.	Adjusted current year debt. Subtract Line 44 from Line 43E.	\$ 8,722,743
46.	Current year anticipated collection rate. A. Enter the current year anticipated collection rate certified by the collector.³³ 101.00 % B. Enter the prior year actual collection rate. 100.00 % C. Enter the 2023 actual collection rate. 98.00 % D. Enter the 2022 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%.³⁴ 101.00 %	
47.	Current year debt adjusted for collections. Divide Line 45 by Line 46E.	\$ 8,636,379
48.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,054,201,017
49.	Current year debt rate. Divide Line 47 by Line 48 and multiply by \$100.	\$ 0.034470 /\$100
50.	Current year voter-approval M&O rate plus current year debt rate. Add Lines 42 and 49.	\$ 0.237965 /\$100
D50.	Disaster Line 50 (D50): Current year voter-approval tax rate for taxing unit affected by disaster declaration. Complete this line if the taxing unit calculated the voter-approval tax rate in the manner provided for a special taxing unit on Line D42. Add Line D42 and 49.	\$ 0.000000 /\$100

³³ Tex. Tax Code §26.012(a)³⁴ Tex. Tax Code §26.012(7)³⁵ Tex. Tax Code §26.012(10) and 26.04(b)³⁶ Tex. Tax Code §26.04(b)³⁷ Tex. Tax Code §§26.04(h), (h-1) and (h-2)

Line	Voter-Approval Tax Rate Worksheet	Amount/Rate
51.	COUNTIES ONLY. Add together the voter-approval tax rates for each type of tax the county levies. The total is the current year county voter-approval tax rate.	\$ 0.000000 /\$100

SECTION 3: NNR Tax Rate and Voter Approval Tax Rate 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. ³⁵ 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. ³⁶ 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. ³⁷ - 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> .	\$ 25,054,201.017
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. ³⁸ Enter the rate from Line 27 or 28, as applicable, on the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.229249 /\$100
57.	Current year NNR tax rate, adjusted for sales tax. Taxing units that adopted the sales tax in November of 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.	\$ 0.229249 /\$100
58.	Current year voter-approval tax rate, unadjusted for sales tax. ³⁹ Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.237965 /\$100
59.	Current year voter-approval tax rate, adjusted for sales tax. Subtract Line 55 from Line 58.	\$ 0.237965 /\$100

SECTION 4: Voter Approval Tax Rate 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	Voter-Approval Rate 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. ⁴⁰ The taxing unit shall provide its tax assessor-collector with a copy of the letter. ⁴¹	\$ 0
61.	Current year total taxable value. Enter the amount from Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,054,201.017
62.	Additional rate for pollution control. Divide Line 60 by Line 61 and multiply by \$100.	\$ 0.000000 /\$100

³⁵ Tex. Tax Code §26.041(d)

³⁶ Tex. Tax Code §26.041(i)

³⁷ Tex. Tax Code §26.041(d)

³⁸ Tex. Tax Code §26.04(c)

³⁹ Tex. Tax Code §26.04(c)

⁴⁰ Tex. Tax Code §26.045(d)

⁴¹ Tex. Tax Code §26.045(i)

Line	Voter-Approval Rate Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
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).	\$ 0.237965 /\$100

SECTION 5: Voter Approval Tax Rate Adjustment for 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. ⁴² 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. ⁴³

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; ⁴⁴
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); ⁴⁵ 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. ⁴⁶

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. ⁴⁷

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	Year 3 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
65.	Year 2 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
66.	Year 1 Foregone Revenue Amount. Subtract the 2022 unused increment rate and 2022 actual tax rate from the 2022 voter-approval tax rate. Multiply the result by the 2022 current total value	
	A. Voter-approval tax rate (Line 67).....	\$ 0.287836 /\$100
	B. Unused increment rate (Line 66).....	\$ 0.000000 /\$100
	C. Subtract B from A.....	\$ 0.287836 /\$100
	D. Adopted Tax Rate.....	\$ 0.287836 /\$100
	E. Subtract D from C.....	\$ 0.000000 /\$100
	F. 2022 Total Taxable Value (Line 60).....	\$ 17,664,049.148
	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	\$ 0 /\$100
68.	2025 Unused Increment Rate. Divide Line 67 by Line 22 of the No-New-Revenue Rate Worksheet. Multiply the result by 100	\$ 0.000000 /\$100
69.	Total 2025 voter-approval tax rate, including the unused increment rate. Add Line 68 to one of the following lines (as applicable): Line 50, Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	\$ 0.237965 /\$100

⁴² Tex. Tax Code §76.013(b)

⁴³ Tex. Tax Code §526.013(a)(1-a), (1-b), and (2)

⁴⁴ Tex. Tax Code §526.04(c)(2)(A) and 26.042(a)

⁴⁵ Tex. Tax Code §526.0501(a) and (c)

⁴⁶ Tex. Local Gov't Code §120.007(d)

⁴⁷ 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.⁴² 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.⁴³

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>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.188422 /\$100
71.	Current year total taxable value. Enter the amount on Line 22 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 25,054,201,017
72.	Rate necessary to impose \$500,000 in taxes. Divide \$500,000 by Line 71 and multiply by \$100.	\$ 0.001995 /\$100
73.	Current year debt rate. Enter the rate from Line 49 of the <i>Voter-Approval Tax Rate Worksheet</i> .	\$ 0.034470 /\$100
74.	De minimis rate. Add Lines 70, 72 and 73.	\$ 0.000000 /\$100

SECTION 7: Voter Approval Tax Rate 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.⁴⁴

Similarly, if a taxing unit adopted a tax rate that exceeded its voter-approval tax rate, calculated normally, without holding an election to respond to a disaster, as allowed by Tax Code Section 26.042(d), in the prior year, it must also reduce its voter-approval tax rate for the current tax year.⁴⁵

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. This section will apply to a taxing unit in a disaster area that adopted a tax rate greater than its voter-approval tax rate without holding an election in the prior year.

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.	2024 adopted tax rate. Enter the rate in Line 4 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 0.242418 /\$100
76.	Adjusted 2024 voter-approval tax rate. Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. ⁴⁷ If a disaster occurred in 2024 and the taxing unit calculated its 2024 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) of the 2024 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 2024 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 41 (D41) in 2024, 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 2024 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. ⁴⁸ Enter the final adjusted 2024 voter-approval tax rate from the worksheet. - or - If the taxing unit adopted a tax rate above the 2024 voter-approval tax rate without calculating a disaster tax rate or holding an election due to a disaster, no recalculation is necessary. Enter the voter-approval tax rate from the prior year's worksheet.	\$ 0.000000 /\$100
77.	Increase in 2024 tax rate due to disaster. Subtract Line 76 from Line 75.	\$ 0.000000 /\$100
78.	Adjusted 2024 taxable value. Enter the amount in Line 14 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 22,836,139,436
79.	Emergency revenue. Multiply Line 77 by Line 78 and divide by \$100.	\$ 0
80.	Adjusted 2024 taxable value. Enter the amount in Line 26 of the <i>No-New-Revenue Tax Rate Worksheet</i> .	\$ 24,259,606,845
81.	Emergency revenue rate. Divide Line 79 by Line 80 and multiply by \$100. ⁴⁹	\$ 0.000000 /\$100

⁴² Tex. Tax Code §26.012(b)-(a)

⁴³ Tex. Tax Code §26.063(a)(1)

⁴⁴ Tex. Tax Code §26.042(b)

⁴⁵ Tex. Tax Code §26.042(f)

⁴⁶ Tex. Tax Code §26.042(c)

⁴⁷ Tex. Tax Code §26.042(b)

Line	Emergency Revenue Rate Worksheet	Amount/Rate
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).	\$ 0.237965 /\$100

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate.	\$ 0.229249 /\$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: <u>27</u>	
Voter-approval tax rate.	\$ 0.237965 /\$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: <u>50</u>	
De minimis rate.	\$ 0.000000 /\$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 SignatureEnter 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.⁵⁴print
here

Patricia A. Barrera, RTA

Printed Name of Taxing Unit Representative

sign
here

Taxing Unit Representative

Date

⁵⁴ Tex. Tax Code §§26.04(c-2) and (d-2)