

**Preliminary  
Budget  
Fiscal Year 2027**



## Fund 31



|               |                                          |                | Preliminary FY  |                 | FY 2026 Actuals - |                 |                 |  |
|---------------|------------------------------------------|----------------|-----------------|-----------------|-------------------|-----------------|-----------------|--|
| Line Item     | Line Item Description                    | Net Change     | 2027 Budget     | FY 2026 Budget  | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 31-0100-46000 | Tuition - In District                    | \$ (153,000)   | \$ (3,353,000)  | \$ (3,200,000)  | \$ (3,635,781)    | \$ (3,088,142)  | \$ (3,475,801)  |  |
| 31-0100-46010 | Tuition - Out of District                | \$ (200,000)   | \$ (3,100,000)  | \$ (2,900,000)  | \$ (3,091,217)    | \$ (2,846,664)  | \$ (2,721,195)  |  |
| 31-0100-46020 | Tuition - Out of State                   | \$ (80,000)    | \$ (445,000)    | \$ (365,000)    | \$ (456,847)      | \$ (383,551)    | \$ (375,601)    |  |
| 31-0100-46170 | Tuition - C/E Funded                     | \$ (70,000)    | \$ (270,000)    | \$ (200,000)    | \$ (327,706)      | \$ (206,956)    | \$ (48,094)     |  |
| 31-0170-46040 | Student Fees - Lab Fees                  | \$ (23,000)    | \$ (167,000)    | \$ (144,000)    | \$ (168,321)      | \$ (144,854)    | \$ (153,492)    |  |
| 31-0170-46150 | Technology Fee                           | \$ 12,000      | \$ (550,000)    | \$ (562,000)    | \$ (600,134)      | \$ (537,849)    | \$ (722,265)    |  |
| 31-0170-46180 | Student Fees                             | \$ -           | \$ (698,000)    | \$ (698,000)    | \$ (701,343)      | \$ (715,825)    | \$ (808,721)    |  |
| 31-0170-46250 | Student Fees - Late or Change Fees       | \$ -           | \$ -            | \$ -            | \$ 10             | \$ -            | \$ 40           |  |
| 31-0170-46260 | Student Fees - Matriculation Fee         | \$ (9,000)     | \$ (91,000)     | \$ (82,000)     | \$ (97,410)       | \$ (88,390)     | \$ (138,665)    |  |
| 31-0170-46270 | Course Fee                               | \$ (77,000)    | \$ (200,000)    | \$ (123,000)    | \$ (248,578)      | \$ (122,031)    | \$ (65,537)     |  |
| 31-0170-46280 | Student Fees - Excessive Course Repeat   | \$ (2,000)     | \$ (32,000)     | \$ (30,000)     | \$ (40,260)       | \$ (30,182)     | \$ (35,380)     |  |
| 31-0170-46290 | Student Fees - Wellness Center fee       | \$ (9,000)     | \$ (20,000)     | \$ (11,000)     | \$ (22,790)       | \$ (16,650)     | \$ (23,540)     |  |
| 31-0170-46320 | Student Fees - Snap On Tools Fee         | \$ (9,000)     | \$ (39,000)     | \$ (30,000)     | \$ (46,842)       | \$ (25,128)     | \$ (49,770)     |  |
| 31-0200-43000 | Advalorem Taxes                          | \$ (900,000)   | \$ (4,482,715)  | \$ (3,582,715)  | \$ (3,561,849)    | \$ (3,214,329)  | \$ (2,849,043)  |  |
| 31-0300-43140 | Museum                                   | \$ -           | \$ (358,872)    | \$ (358,872)    | \$ (358,872)      | \$ (308,871)    | \$ (308,872)    |  |
| 31-0300-43300 | Basic Tier                               | \$ 547,492     | \$ (2,854,820)  | \$ (3,402,312)  | \$ (3,425,406)    | \$ (3,126,567)  | \$ (3,167,200)  |  |
| 31-0300-43310 | Performance Tier                         | \$ 507,036     | \$ (7,423,522)  | \$ (7,930,558)  | \$ (7,984,622)    | \$ (5,911,748)  | \$ (6,834,550)  |  |
| 31-0300-43325 | Fast Funding                             | \$ (97,820)    | \$ (685,000)    | \$ (587,180)    | \$ (684,708)      | \$ (587,180)    | \$ -            |  |
| 31-0300-43400 | Hazlewood Legacy Act                     | \$ (24,000)    | \$ (40,000)     | \$ (16,000)     | \$ (40,559)       | \$ (49,563)     | \$ (37,422)     |  |
| 31-0400-43010 | Misc - Interest Income                   | \$ (100,000)   | \$ (660,000)    | \$ (560,000)    | \$ (596,249)      | \$ (749,676)    | \$ (732,419)    |  |
| 31-0400-43025 | Misc. Income - Truck Driving Fees        | \$ (223,840)   | \$ (223,840)    | \$ -            | \$ -              | \$ -            | \$ -            |  |
| 31-0400-43030 | Misc - Testing Income                    | \$ (117,000)   | \$ (230,000)    | \$ (113,000)    | \$ (245,484)      | \$ (119,693)    | \$ (139,488)    |  |
| 31-0400-43040 | Misc - Returned Check Fees               | \$ -           | \$ -            | \$ -            | \$ -              | \$ -            | \$ (30)         |  |
| 31-0400-43050 | Misc - Miscellaneous Income              | \$ 10,000      | \$ (50,000)     | \$ (60,000)     | \$ (53,060)       | \$ (46,483)     | \$ (54,448)     |  |
| 31-0400-43090 | Misc - Work-Study Admin. Allowance       | \$ -           | \$ (800)        | \$ (800)        | \$ -              | \$ (984)        | \$ (1,593)      |  |
| 31-0400-43200 | Misc - Admission Fee-Foreign Students    | \$ -           | \$ (900)        | \$ (900)        | \$ (2,300)        | \$ (1,350)      | \$ (1,850)      |  |
| 31-0400-43500 | Misc - NBS Enrollment Fees               | \$ -           | \$ (9,000)      | \$ (9,000)      | \$ (10,240)       | \$ (12,000)     | \$ (15,250)     |  |
| 31-0400-44880 | Misc - Perkins Grant                     | \$ -           | \$ (6,800)      | \$ (6,800)      | \$ -              | \$ (7,292)      | \$ (5,422)      |  |
| 31-0400-44900 | Misc - Texas Heritage Museum             | \$ -           | \$ (20,298)     | \$ (20,298)     | \$ -              | \$ (20,298)     | \$ (20,298)     |  |
| 31-0400-44910 | Misc - SEOG - Admin. Allowance           | \$ -           | \$ (3,800)      | \$ (3,800)      | \$ -              | \$ (9,060)      | \$ (5,419)      |  |
| 31-0400-44920 | Misc - Pell Administrative Allowance     | \$ -           | \$ (6,200)      | \$ (6,200)      | \$ (550)          | \$ (6,705)      | \$ (6,395)      |  |
|               |                                          | \$ (1,018,132) | \$ (26,021,567) | \$ (25,003,435) | \$ (26,401,118)   | \$ (22,378,022) | \$ (22,797,720) |  |
|               |                                          |                |                 |                 |                   |                 |                 |  |
| 31-1098-50010 | HC IT - Program/Dept Enhancement         | \$ (12,300)    | \$ -            | \$ 12,300       | \$ 260            | \$ -            | \$ -            |  |
| 31-1098-50100 | HC IT - Office Supplies                  | \$ 175         | \$ 375          | \$ 200          | \$ 305            | \$ 168          | \$ 198          |  |
| 31-1098-50200 | HC IT - InterCampus Travel               | \$ (1,400)     | \$ 250          | \$ 1,650        | \$ 82             | \$ 595          | \$ 640          |  |
| 31-1098-50230 | HC IT - Prof/Staff Dev                   | \$ (5,750)     | \$ 3,250        | \$ 9,000        | \$ 5,712          | \$ 6,082        | \$ 773          |  |
| 31-1098-50240 | HC IT - Car allowance                    | \$ 300         | \$ 2,400        | \$ 2,100        | \$ 18             | \$ 1,825        | \$ 2,075        |  |
| 31-1098-50310 | HC IT - Mail Service                     | \$ -           | \$ 100          | \$ 100          | \$ 26             | \$ 87           | \$ 25           |  |
| 31-1098-50320 | HC IT - Phone Service                    | \$ (12,175)    | \$ 27,800       | \$ 39,975       | \$ 17,883         | \$ 26,028       | \$ 64,879       |  |
| 31-1098-50330 | HC IT - Photocopy Charges                | \$ -           | \$ -            | \$ -            | \$ -              | \$ -            | \$ 0            |  |
| 31-1098-50410 | HC IT - Equip Purchases < \$5000         | \$ (171,400)   | \$ 3,000        | \$ 174,400      | \$ 151,144        | \$ 22,161       | \$ 185,694      |  |
| 31-1098-50450 | HC IT - Equip Maint & Repair             | \$ 13,080      | \$ 25,180       | \$ 12,100       | \$ 3,343          | \$ 6,170        | \$ 3,120        |  |
| 31-1098-50500 | IT - Personnel                           | \$ 3,818       | \$ 427,722      | \$ 423,904      | \$ 327,426        | \$ 428,178      | \$ 423,896      |  |
| 31-1098-50770 | Information Technology-PC/Laptop Refresh | \$ 79,840      | \$ 79,840       | \$ -            | \$ -              | \$ -            | \$ -            |  |
| 31-1098-50775 | IT - Technology Recovery                 | \$ 5,000       | \$ 5,000        | \$ -            | \$ -              | \$ -            | \$ -            |  |
| 31-1098-51400 | HC IT - Meeting Expense                  | \$ 375         | \$ 1,250        | \$ 875          | \$ 565            | \$ 527          | \$ 473          |  |
| 31-1098-52960 | IT - Cybersecurity                       | \$ (23,400)    | \$ 66,600       | \$ 90,000       | \$ 66,825         | \$ 86,534       | \$ -            |  |
| 31-1098-53200 | HC IT - General Contingency              | \$ (12,500)    | \$ 10,000       | \$ 22,500       | \$ -              | \$ 875          | \$ -            |  |

|               |                                                | Preliminary FY |              | FY 2026 Actuals - |              |                 |                 |
|---------------|------------------------------------------------|----------------|--------------|-------------------|--------------|-----------------|-----------------|
| Line Item     | Line Item Description                          | Net Change     | 2027 Budget  | FY 2026 Budget    | 7.13.26      | FY 2025 Actuals | FY 2024 Acutals |
| 31-1098-53210 | HC IT - Memberships/Dues                       | \$ 192         | \$ 817       | \$ 625            | \$ 603       | \$ 2,493        | \$ 3,228        |
| 31-1098-53330 | IT - Data Communications                       | \$ 25,856      | \$ 85,281    | \$ 59,425         | \$ 49,650    | \$ 42,438       | \$ -            |
| 31-1098-53350 | HC IT - Toner / ink cartridges                 | \$ -           | \$ -         | \$ -              | \$ -         | \$ 9,550        | \$ -            |
| 31-1098-53355 | IT - Printer Paper                             | \$ -           | \$ 5,000     | \$ 5,000          | \$ 1,129     | \$ -            | \$ -            |
| 31-1098-53360 | IT - Printer Lease and Service Contracts       | \$ 6,000       | \$ 20,000    | \$ 14,000         | \$ 12,584    | \$ 985          | \$ -            |
| 31-1098-53730 | HC IT - Software Licensure                     | \$ 1,044       | \$ 491,719   | \$ 490,675        | \$ 448,448   | \$ 406,553      | \$ 271,483      |
| 31-1098-54120 | IT - Medicare                                  | \$ 317         | \$ 6,217     | \$ 5,900          | \$ 4,731     | \$ 6,119        | \$ 6,062        |
| 31-1098-54150 | HC IT - ORP Additional Match                   | \$ -           | \$ -         | \$ -              | \$ -         | \$ 484          | \$ 1,892        |
| 31-1098-54190 | IT - PARS                                      | \$ 95          | \$ 95        | \$ -              | \$ 70        | \$ -            | \$ 86           |
| 31-1098-54200 | IT - TRS                                       | \$ 517         | \$ 17,900    | \$ 17,383         | \$ 13,120    | \$ 17,507       | \$ 15,543       |
| 31-1098-54760 | HC IT - Consultant                             | \$ 87,500      | \$ 87,500    | \$ -              | \$ 63,100    | \$ 20,000       | \$ -            |
| 31-1098-55380 | IT - Cabling                                   | \$ 20,500      | \$ 31,000    | \$ 10,500         | \$ 8,714     | \$ 8,958        | \$ -            |
| 31-1098-55530 | IT - Uniforms                                  | \$ -           | \$ 250       | \$ 250            | \$ -         | \$ 660          | \$ -            |
|               |                                                | \$ 5,684       | \$ 1,398,546 | \$ 1,392,862      | \$ 1,175,740 | \$ 1,094,976    | \$ 980,067      |
|               |                                                |                |              |                   |              |                 |                 |
| 31-1101-50100 | HC Governing Board - Office Supplies           | \$ -           | \$ 350       | \$ 350            | \$ 216       | \$ 29           | \$ 8,208        |
| 31-1101-50230 | HC Governing Board - Prof/Staff Dev            | \$ -           | \$ 7,500     | \$ 7,500          | \$ 2,808     | \$ 837          | \$ 863          |
| 31-1101-50300 | HC Governing Board - Miscellaneous Other       | \$ -           | \$ 295       | \$ 295            | \$ 44        | \$ -            | \$ 93           |
| 31-1101-50310 | HC Governing Board - Mail Service              | \$ (5)         | \$ -         | \$ 5              | \$ -         | \$ -            | \$ -            |
| 31-1101-50330 | HC Governing Board - Photocopy Charges         | \$ -           | \$ -         | \$ -              | \$ -         | \$ -            | \$ 5            |
|               |                                                | \$ (5)         | \$ 8,145     | \$ 8,150          | \$ 3,068     | \$ 866          | \$ 9,170        |
|               |                                                |                |              |                   |              |                 |                 |
| 31-1102-50100 | HC President - Office Supplies                 | \$ -           | \$ 1,920     | \$ 1,920          | \$ 660       | \$ 398          | \$ 832          |
| 31-1102-50230 | HC President - Prof/Staff Dev                  | \$ -           | \$ 5,500     | \$ 5,500          | \$ 2,629     | \$ 4,744        | \$ 6,020        |
| 31-1102-50300 | HC President - Miscellaneous Other             | \$ -           | \$ 125       | \$ 125            | \$ -         | \$ 1            | \$ 172          |
| 31-1102-50310 | HC President - Mail Service                    | \$ (50)        | \$ 50        | \$ 100            | \$ 111       | \$ 127          | \$ 194          |
| 31-1102-50320 | HC President - Phone Service                   | \$ -           | \$ -         | \$ -              | \$ -         | \$ -            | \$ 40           |
| 31-1102-50330 | HC President - Photocopy Charges               | \$ -           | \$ -         | \$ -              | \$ -         | \$ -            | \$ 29           |
| 31-1102-50500 | President - Personnel                          | \$ 9,560       | \$ 229,207   | \$ 219,647        | \$ 163,281   | \$ 150,535      | \$ 134,937      |
| 31-1102-51400 | HC President - Meeting Expense                 | \$ -           | \$ 1,940     | \$ 1,940          | \$ 1,282     | \$ 3,226        | \$ 1,897        |
| 31-1102-53285 | HC President - Inclusion & Belonging           | \$ -           | \$ -         | \$ -              | \$ -         | \$ 248          | \$ 614          |
| 31-1102-53290 | HC President - Legal Fees                      | \$ -           | \$ 6,500     | \$ 6,500          | \$ 6,119     | \$ 31,323       | \$ 5,916        |
| 31-1102-54120 | President - Medicare                           | \$ 1,423       | \$ 3,173     | \$ 1,750          | \$ 2,344     | \$ 2,137        | \$ 1,912        |
| 31-1102-54150 | President - ORP Additional Match               | \$ (4,298)     | \$ -         | \$ 4,298          | \$ -         | \$ -            | \$ -            |
| 31-1102-54200 | President - TRS                                | \$ 3,000       | \$ 8,900     | \$ 5,900          | \$ 6,635     | \$ 5,882        | \$ 5,776        |
| 31-1102-55180 | HC President - Banquet                         | \$ -           | \$ 3,000     | \$ 3,000          | \$ 1,921     | \$ 2,231        | \$ 2,526        |
|               |                                                | \$ 9,635       | \$ 260,315   | \$ 250,680        | \$ 184,982   | \$ 200,850      | \$ 160,864      |
|               |                                                |                |              |                   |              |                 |                 |
| 31-1103-50100 | HC Administrative Services - Office Supplies   | \$ -           | \$ 1,800     | \$ 1,800          | \$ 1,553     | \$ 3,335        | \$ 1,150        |
| 31-1103-50200 | HC Administrative Services - InterCampus Trav  | \$ -           | \$ -         | \$ -              | \$ 56        | \$ 90           | \$ -            |
| 31-1103-50230 | HC Administrative Services - Prof/Staff Dev    | \$ (3,350)     | \$ 2,750     | \$ 6,100          | \$ 1,948     | \$ 1,284        | \$ 387          |
| 31-1103-50240 | HC Administrative Services - Car allowance     | \$ -           | \$ 850       | \$ 850            | \$ -         | \$ -            | \$ 600          |
| 31-1103-50310 | HC Administrative Services - Mail Service      | \$ (1,755)     | \$ 5,000     | \$ 6,755          | \$ 2,142     | \$ 287          | \$ 362          |
| 31-1103-50330 | HC Administrative Services - Photocopy Charge  | \$ (350)       | \$ -         | \$ 350            | \$ -         | \$ -            | \$ 167          |
| 31-1103-50390 | HC Administrative Services - 1098T             | \$ -           | \$ 5,000     | \$ 5,000          | \$ -         | \$ 4,790        | \$ 4,194        |
| 31-1103-50500 | Business Office - Personnel                    | \$ 905         | \$ 358,481   | \$ 357,576        | \$ 249,760   | \$ 289,468      | \$ 286,870      |
| 31-1103-50660 | HC Administrative Services - Tech Purch < \$50 | \$ -           | \$ 300       | \$ 300            | \$ 2,891     | \$ 427          | \$ -            |
| 31-1103-51400 | HC Administrative Services - Meeting Expense   | \$ 25          | \$ 125       | \$ 100            | \$ 246       | \$ -            | \$ -            |
| 31-1103-53200 | HC Administrative Services - General Continger | \$ -           | \$ 500       | \$ 500            | \$ 940       | \$ -            | \$ 68           |
| 31-1103-53210 | HC Administrative Services - Memberships/Due   | \$ -           | \$ 825       | \$ 825            | \$ 510       | \$ 769          | \$ 200          |

|               |                                                  | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|--------------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                            | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-1103-53250 | HC Administrative Services - Tax Assess/Collec   | \$ 14,000      | \$ 50,000   | \$ 36,000         | \$ 42,025  | \$ 37,111       | \$ 33,957       |
| 31-1103-53260 | HC Administrative Services - Credit Card Fees    | \$ 24,500      | \$ 73,500   | \$ 49,000         | \$ 36,310  | \$ 46,748       | \$ 50,733       |
| 31-1103-53270 | HC Administrative Services - Appraisal Board F   | \$ 5,000       | \$ 95,000   | \$ 90,000         | \$ 88,922  | \$ 127,706      | \$ 86,081       |
| 31-1103-53280 | HC Administrative Services - Audit Fees          | \$ 4,000       | \$ 28,000   | \$ 24,000         | \$ 26,900  | \$ 24,000       | \$ 22,500       |
| 31-1103-53460 | HC Administrative Services - Public Information  | \$ -           | \$ 1,500    | \$ 1,500          | \$ 314     | \$ -            | \$ -            |
| 31-1103-53650 | HC Administrative Services - Liability Insurance | \$ -           | \$ 23,255   | \$ 23,255         | \$ 23,256  | \$ -            | \$ -            |
| 31-1103-53680 | HC Administrative Services - Data Shred          | \$ 300         | \$ 1,500    | \$ 1,200          | \$ 1,551   | \$ -            | \$ -            |
| 31-1103-54120 | Business Office - Medicare                       | \$ 2,198       | \$ 5,198    | \$ 3,000          | \$ 3,445   | \$ 4,068        | \$ 2,953        |
| 31-1103-54150 | Business Office - ORP Additional Match           | \$ 435         | \$ 3,400    | \$ 2,965          | \$ 2,229   | \$ 2,645        | \$ 3,418        |
| 31-1103-54190 | Business Office - PARS                           | \$ 65          | \$ 815      | \$ 750            | \$ 609     | \$ 767          | \$ 678          |
| 31-1103-54200 | Business Office - TRS                            | \$ 2,608       | \$ 10,371   | \$ 7,763          | \$ 7,753   | \$ 7,775        | \$ 7,554        |
| 31-1103-54760 | HC Administrative Services-Consultant/Prof Ser   | \$ (5,000)     | \$ -        | \$ 5,000          | \$ -       | \$ 31,757       | \$ 32,639       |
| 31-1103-55220 | HC Administrative Services - Furniture           | \$ -           | \$ 400      | \$ 400            | \$ 3,385   | \$ 25,624       | \$ 208          |
|               |                                                  | \$ 43,581      | \$ 668,570  | \$ 624,989        | \$ 496,746 | \$ 608,652      | \$ 534,717      |
|               |                                                  |                |             |                   |            |                 |                 |
| 31-1104-50010 | HC Marketing & Communications - Prog/Dept E      | \$ (1,750)     | \$ -        | \$ 1,750          | \$ 1,500   | \$ -            | \$ -            |
| 31-1104-50100 | HC Marketing & Communications- Office Suppli     | \$ 100         | \$ 400      | \$ 300            | \$ 148     | \$ 316          | \$ 2,820        |
| 31-1104-50200 | HC Marketing & Communications - InterCampus      | \$ -           | \$ 250      | \$ 250            | \$ -       | \$ 215          | \$ 115          |
| 31-1104-50230 | HC Marketing & Communications - Prof/Staff De    | \$ (1,850)     | \$ 3,000    | \$ 4,850          | \$ 2,546   | \$ 2,690        | \$ 1,037        |
| 31-1104-50240 | HC Marketing & Communications - Car allowanc     | \$ -           | \$ -        | \$ -              | \$ -       | \$ 1,200        | \$ 1,200        |
| 31-1104-50310 | HC Marketing & Communications - Mail Service     | \$ (800)       | \$ 500      | \$ 1,300          | \$ 44      | \$ 71           | \$ 341          |
| 31-1104-50320 | HC Marketing & Communications - Phone Servi      | \$ -           | \$ -        | \$ -              | \$ -       | \$ 480          | \$ 720          |
| 31-1104-50330 | HC Marketing & Communications - Photocopy C      | \$ -           | \$ 5,000    | \$ 5,000          | \$ 4,311   | \$ 3,991        | \$ 4,268        |
| 31-1104-50500 | External Affairs - Personnel                     | \$ 35,068      | \$ 128,875  | \$ 93,807         | \$ 111,110 | \$ 211,423      | \$ 166,592      |
| 31-1104-50660 | HC Marketing & Communications - Tech < \$5,0     | \$ 1,000       | \$ 1,000    | \$ -              | \$ -       | \$ 830          | \$ 3,492        |
| 31-1104-51360 | HC Marketing & Communications - Printing         | \$ 4,000       | \$ 8,500    | \$ 4,500          | \$ 7,781   | \$ 2,442        | \$ 3,317        |
| 31-1104-51400 | HC Marketing & Communications - Meeting Exp      | \$ -           | \$ -        | \$ -              | \$ 3       | \$ 11,977       | \$ 9,999        |
| 31-1104-53120 | HC Marketing & Communications - Community I      | \$ -           | \$ -        | \$ -              | \$ 2,485   | \$ 9,992        | \$ 9,110        |
| 31-1104-53200 | HC Marketing & Communications - General Cor      | \$ -           | \$ -        | \$ -              | \$ -       | \$ 4            | \$ 599          |
| 31-1104-53210 | HC Marketing & Communications - Membership       | \$ -           | \$ 650      | \$ 650            | \$ -       | \$ 200          | \$ 650          |
| 31-1104-53230 | HC Marketing & Communications - Institutional    | \$ -           | \$ -        | \$ -              | \$ 2,500   | \$ 14,863       | \$ 15,496       |
| 31-1104-53400 | HC Marketing & Communications - Recruiting M     | \$ 14,000      | \$ 25,000   | \$ 11,000         | \$ 13,920  | \$ 5,107        | \$ 3,442        |
| 31-1104-53460 | HC Marketing & Communications - Public Inform    | \$ -           | \$ -        | \$ -              | \$ -       | \$ 1,051        | \$ 1,819        |
| 31-1104-53470 | HC Marketing & Communications - Brochures        | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 349          |
| 31-1104-53480 | HC Marketing & Communications - Marketing        | \$ 15,000      | \$ 50,000   | \$ 35,000         | \$ 17,056  | \$ 31,062       | \$ 23,262       |
| 31-1104-54120 | External Affairs - Medicare                      | \$ (631)       | \$ 1,869    | \$ 2,500          | \$ 1,543   | \$ 2,968        | \$ 2,369        |
| 31-1104-54150 | External Affairs - ORP Additional Match          | \$ (1,780)     | \$ 2,100    | \$ 3,880          | \$ 1,374   | \$ 4,705        | \$ 4,413        |
| 31-1104-54200 | External Affairs - TRS                           | \$ 590         | \$ 4,425    | \$ 3,835          | \$ 3,395   | \$ 4,035        | \$ 3,115        |
| 31-1104-54710 | HC Marketing & Communications - Subscription     | \$ (350)       | \$ 4,750    | \$ 5,100          | \$ 3,890   | \$ 6,011        | \$ 6,364        |
| 31-1104-54720 | HC Marketing & Communications - Fundraising      | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 12,264       |
| 31-1104-54760 | HC Marketing & Communications - Consult/Prof     | \$ (15,000)    | \$ 20,000   | \$ 35,000         | \$ 17,247  | \$ 17,141       | \$ 30,595       |
| 31-1104-55220 | HC Marketing & Communications - Furniture        | \$ -           | \$ -        | \$ -              | \$ -       | \$ 12,470       | \$ -            |
|               |                                                  | \$ 47,597      | \$ 256,319  | \$ 208,722        | \$ 190,852 | \$ 345,244      | \$ 307,747      |
|               |                                                  |                |             |                   |            |                 |                 |
| 31-1105-50010 | HC Human Resources - Prog/Dept Enhanceme         | \$ -           | \$ -        | \$ -              | \$ -       | \$ 2,521        | \$ -            |
| 31-1105-50100 | HC Human Resources - Office Supplies             | \$ -           | \$ 2,000    | \$ 2,000          | \$ 598     | \$ 1,283        | \$ 2,394        |
| 31-1105-50190 | HC Human Resources - Employee Recognition        | \$ 764         | \$ 2,764    | \$ 2,000          | \$ 831     | \$ 2,629        | \$ 1,101        |
| 31-1105-50200 | HC Human Resources - InterCampus Travel          | \$ -           | \$ 75       | \$ 75             | \$ -       | \$ -            | \$ 53           |
| 31-1105-50230 | HC Human Resources - Prof/Staff Dev              | \$ 300         | \$ 1,800    | \$ 1,500          | \$ 966     | \$ 1,343        | \$ -            |
| 31-1105-50240 | HC Human Resources - Car allowance               | \$ 600         | \$ 1,200    | \$ 600            | \$ -       | \$ 200          | \$ 500          |

| Line Item     | Line Item Description                       | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|---------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                             |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 31-1105-50310 | HC Human Resources - Mail Service           | \$ (30)    | \$ -           | \$ 30          | \$ 9              | \$ 35      | \$ 19      |                 |                 |
| 31-1105-50330 | HC Human Resources - Photocopy Charges      | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 180     |                 |                 |
| 31-1105-50500 | Human Resources - Personnel                 | \$ 42,934  | \$ 170,763     | \$ 127,829     | \$ 103,612        | \$ 133,409 | \$ 125,259 |                 |                 |
| 31-1105-50810 | HC Human Resources - Background Checks      | \$ -       | \$ 400         | \$ 400         | \$ 106            | \$ 154     | \$ 86      |                 |                 |
| 31-1105-51400 | HC Human Resources - Meeting Expense        | \$ 50      | \$ 150         | \$ 100         | \$ 249            | \$ 172     | \$ 94      |                 |                 |
| 31-1105-52560 | HC Human Resources - Licensing Fees         | \$ (9,650) | \$ 20,350      | \$ 30,000      | \$ 16,998         | \$ 22,132  | \$ 25,355  |                 |                 |
| 31-1105-53210 | HC Human Resources - Memberships/Dues       | \$ 5,050   | \$ 7,675       | \$ 2,625       | \$ 1,210          | \$ 2,750   | \$ -       |                 |                 |
| 31-1105-53480 | HC Human Resources - Advertising            | \$ -       | \$ 800         | \$ 800         | \$ -              | \$ 1,950   | \$ 268     |                 |                 |
| 31-1105-54120 | Human Resources - Medicare                  | \$ 590     | \$ 2,039       | \$ 1,449       | \$ 1,449          | \$ 1,894   | \$ 1,740   |                 |                 |
| 31-1105-54150 | Human Resources - ORP Additional Match      | \$ 1,506   | \$ 3,175       | \$ 1,669       | \$ 2,070          | \$ 5,459   | \$ 1,965   |                 |                 |
| 31-1105-54200 | Human Resources - TRS                       | \$ 338     | \$ 3,045       | \$ 2,707       | \$ 2,274          | \$ 2,919   | \$ 2,853   |                 |                 |
| 31-1105-54360 | HC Human Resources - Administrative Service | \$ 9,650   | \$ 53,000      | \$ 43,350      | \$ 47,356         | \$ 38,950  | \$ 33,276  |                 |                 |
| 31-1105-54930 | HC Human Resources - Caring Campus/Workp    | \$ -       | \$ -           | \$ -           | \$ 1,183          | \$ -       | \$ -       |                 |                 |
|               |                                             | \$ 52,102  | \$ 269,236     | \$ 217,134     | \$ 178,911        | \$ 217,798 | \$ 195,143 |                 |                 |
| 31-1106-50100 | HC Instit Effectiveness - Office Supplies   | \$ 50      | \$ 200         | \$ 150         | \$ 91             | \$ 30      | \$ 126     |                 |                 |
| 31-1106-50200 | HC Instit Effectiveness - InterCampus Travl | \$ (100)   | \$ -           | \$ 100         | \$ -              | \$ -       | \$ -       |                 |                 |
| 31-1106-50230 | HC Instit Effectiveness - Prof/Staff Dev    | \$ 408     | \$ 4,868       | \$ 4,460       | \$ 3,757          | \$ -       | \$ -       |                 |                 |
| 31-1106-50310 | HC Instit Effectiveness - Mail Service      | \$ -       | \$ 5           | \$ 5           | \$ 1              | \$ 31      | \$ 1       |                 |                 |
| 31-1106-50500 | Instit Effectiveness - Personnel            | \$ 4,000   | \$ 76,196      | \$ 72,196      | \$ 57,147         | \$ 70,522  | \$ 54,166  |                 |                 |
| 31-1106-51400 | HC Instit Effectiveness - Meeting Expense   | \$ (10)    | \$ 700         | \$ 710         | \$ 496            | \$ 263     | \$ 232     |                 |                 |
| 31-1106-53580 | HC Instit Effectiveness - Instit Research   | \$ (1,600) | \$ 10,755      | \$ 12,355      | \$ 10,360         | \$ 10,409  | \$ 6,805   |                 |                 |
| 31-1106-54120 | Instit Effectiveness - Medicare             | \$ 256     | \$ 1,105       | \$ 849         | \$ 733            | \$ 893     | \$ 699     |                 |                 |
| 31-1106-54200 | Instit Effectiveness - TRS                  | \$ 265     | \$ 3,145       | \$ 2,880       | \$ 2,357          | \$ 2,878   | \$ 2,222   |                 |                 |
|               |                                             | \$ 3,269   | \$ 96,974      | \$ 93,705      | \$ 74,942         | \$ 85,026  | \$ 64,250  |                 |                 |
| 31-1108-50100 | HC Development - Office Supplies            | \$ -       | \$ 350         | \$ 350         | \$ 265            | \$ 228     | \$ -       |                 |                 |
| 31-1108-50200 | HC Development - InterCampus Travel         | \$ -       | \$ 600         | \$ 600         | \$ 164            | \$ 417     | \$ 31      |                 |                 |
| 31-1108-50230 | HC Development - Professional/Staff Dev     | \$ -       | \$ 5,000       | \$ 5,000       | \$ 5,231          | \$ 1,986   | \$ -       |                 |                 |
| 31-1108-50240 | HC Development - Car allowance              | \$ (1,200) | \$ -           | \$ 1,200       | \$ -              | \$ 1,700   | \$ 1,200   |                 |                 |
| 31-1108-50310 | HC Development - Mail Service               | \$ -       | \$ 2,500       | \$ 2,500       | \$ 482            | \$ 395     | \$ 1       |                 |                 |
| 31-1108-50330 | HC Development - Photocopy Charges          | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 27      |                 |                 |
| 31-1108-50500 | Development - Personnel                     | \$ (5,427) | \$ 182,026     | \$ 187,453     | \$ 115,938        | \$ 121,612 | \$ 131,594 |                 |                 |
| 31-1108-50660 | HC Development - Tech Purchases >\$5000     | \$ 500     | \$ 500         | \$ -           | \$ -              | \$ 787     | \$ -       |                 |                 |
| 31-1108-51400 | HCDevelopment - Meeting Expense             | \$ (5,000) | \$ 9,000       | \$ 14,000      | \$ 17,308         | \$ 2,304   | \$ -       |                 |                 |
| 31-1108-53120 | HC Advancement - Community Relations        | \$ 18,500  | \$ 32,500      | \$ 14,000      | \$ 19,127         | \$ -       | \$ -       |                 |                 |
| 31-1108-53200 | HC Advancement - General Contingency        | \$ -       | \$ 750         | \$ 750         | \$ 221            | \$ -       | \$ -       |                 |                 |
| 31-1108-53210 | HC Development - Memberships/Dues           | \$ -       | \$ 2,250       | \$ 2,250       | \$ 1,163          | \$ 830     | \$ -       |                 |                 |
| 31-1108-53230 | Inst. Advancement - Inst. Memberships       | \$ (1,325) | \$ 16,000      | \$ 17,325      | \$ 9,783          | \$ -       | \$ -       |                 |                 |
| 31-1108-54120 | Development - Medicare                      | \$ 564     | \$ 2,640       | \$ 2,076       | \$ 1,628          | \$ 1,806   | \$ 1,854   |                 |                 |
| 31-1108-54190 | HC Development - PARS                       | \$ -       | \$ -           | \$ -           | \$ 46             | \$ 526     | \$ 240     |                 |                 |
| 31-1108-54200 | Development - TRS                           | \$ 1,779   | \$ 6,600       | \$ 4,821       | \$ 5,031          | \$ 4,618   | \$ 5,738   |                 |                 |
| 31-1108-54690 | HC Development - Electronic Databases       | \$ -       | \$ 3,500       | \$ 3,500       | \$ -              | \$ -       | \$ -       |                 |                 |
| 31-1108-54710 | Inst. Advancemenet - Subscriptions          | \$ -       | \$ -           | \$ -           | \$ 30             | \$ -       | \$ -       |                 |                 |
| 31-1108-54720 | HC Development - Fundraising                | \$ -       | \$ 5,000       | \$ 5,000       | \$ 470            | \$ 2,039   | \$ -       |                 |                 |
| 31-1108-54725 | HC Institutional Advancement - Events       | \$ 14,125  | \$ 14,125      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 31-1108-54760 | HC Development - Consult/Prof Services Fees | \$ -       | \$ -           | \$ -           | \$ -              | \$ 35,301  | \$ 2,583   |                 |                 |
|               |                                             | \$ 22,516  | \$ 283,341     | \$ 260,825     | \$ 176,886        | \$ 174,549 | \$ 143,267 |                 |                 |
| 31-1109-50230 | HC SACS - Prof/Staff Dev                    | \$ 3,480   | \$ 15,980      | \$ 12,500      | \$ 6,606          | \$ 3,038   | \$ -       |                 |                 |

|               |                                              | Preliminary FY |              | FY 2026 Actuals - |              |                 |                 |
|---------------|----------------------------------------------|----------------|--------------|-------------------|--------------|-----------------|-----------------|
| Line Item     | Line Item Description                        | Net Change     | 2027 Budget  | FY 2026 Budget    | 7.13.26      | FY 2025 Actuals | FY 2024 Acutals |
| 31-1109-50310 | HC SACS - Mail Service                       | \$ -           | \$ 20        | \$ 20             | \$ 0         | \$ -            | \$ -            |
| 31-1109-51400 | HC SACS - Meeting Expense                    | \$ (500)       | \$ 500       | \$ 1,000          | \$ 226       | \$ 3,301        | \$ -            |
| 31-1109-52680 | HC SACS - SACS Substantive Change            | \$ 250         | \$ 500       | \$ 250            | \$ -         | \$ -            | \$ -            |
| 31-1109-52970 | HC SACS - Accreditation Costs                | \$ -           | \$ 4,000     | \$ 4,000          | \$ 3,285     | \$ 3,285        | \$ -            |
| 31-1109-53730 | HC SACS - Software Licensure                 | \$ -           | \$ 5,000     | \$ 5,000          | \$ -         | \$ -            | \$ -            |
| 31-1109-54760 | HC SACS - Consultant/Prof Service Fee        | \$ (2,500)     | \$ 5,000     | \$ 7,500          | \$ 3,375     | \$ -            | \$ -            |
|               |                                              | \$ 730         | \$ 31,000    | \$ 30,270         | \$ 13,492    | \$ 9,624        | \$ -            |
| 31-1110-50310 | HC General Instit - Mail Service             | \$ -           | \$ -         | \$ -              | \$ (943)     | \$ 6,776        | \$ 3,702        |
| 31-1110-53650 | HC General Instit - Ins other than Property  | \$ -           | \$ -         | \$ -              | \$ -         | \$ 18,223       | \$ 24,554       |
| 31-1110-53680 | HC General Instit - Data Shred               | \$ -           | \$ -         | \$ -              | \$ (44)      | \$ 1,522        | \$ 1,245        |
| 31-1110-54080 | HC General Instit - OPEB Expens              | \$ -           | \$ -         | \$ -              | \$ -         | \$ (65,425)     | \$ 118,778      |
| 31-1110-54170 | HC General Instit - OPEB Contribution Offset | \$ -           | \$ -         | \$ -              | \$ -         | \$ (329,954)    | \$ (279,071)    |
| 31-1110-54180 | HC General Instit - Pension Expense          | \$ -           | \$ -         | \$ -              | \$ -         | \$ 241,852      | \$ 496,566      |
|               |                                              | \$ -           | \$ -         | \$ -              | \$ (988)     | \$ (127,007)    | \$ 365,773      |
| 31-1111-54100 | Accrued Vacation                             | \$ (2,000)     | \$ -         | \$ 2,000          | \$ -         | \$ -            | \$ -            |
| 31-1111-54110 | Group Health Insurance                       | \$ 220,546     | \$ 1,342,546 | \$ 1,122,000      | \$ 995,015   | \$ 976,046      | \$ 1,761,765    |
| 31-1111-54130 | Workman's Compensation                       | \$ 7,140       | \$ 40,000    | \$ 32,860         | \$ 32,862    | \$ 32,491       | \$ 30,089       |
| 31-1111-54160 | Unemployment                                 | \$ 1,380       | \$ 7,500     | \$ 6,120          | \$ 5,038     | \$ 5,998        | \$ 6,120        |
| 31-1111-54200 | TRS                                          | \$ 85          | \$ 225       | \$ 140            | \$ 143       | \$ 100          | \$ -            |
|               |                                              | \$ 227,151     | \$ 1,390,271 | \$ 1,163,120      | \$ 1,033,057 | \$ 1,014,635    | \$ 1,797,974    |
| 31-1112-54100 | Accrued Vacation                             | \$ (200)       | \$ -         | \$ 200            | \$ -         | \$ -            | \$ -            |
| 31-1112-54110 | Group Health Insurance                       | \$ (19,500)    | \$ -         | \$ 19,500         | \$ -         | \$ 19,292       | \$ 22,416       |
|               |                                              | \$ (19,700)    | \$ -         | \$ 19,700         | \$ -         | \$ 19,292       | \$ 22,416       |
| 31-1114-50500 | QEP - Personnel                              | \$ (6,600)     | \$ -         | \$ 6,600          | \$ -         | \$ 6,600        | \$ 6,600        |
| 31-1114-54120 | QEP - Medicare                               | \$ (95)        | \$ -         | \$ 95             | \$ -         | \$ 94           | \$ 94           |
| 31-1114-54150 | ORP Additional Match                         | \$ -           | \$ -         | \$ -              | \$ -         | \$ 71           | \$ 71           |
| 31-1114-54200 | QEP - TRS                                    | \$ (272)       | \$ -         | \$ 272            | \$ -         | \$ 204          | \$ 204          |
|               |                                              | \$ (6,967)     | \$ -         | \$ 6,967          | \$ -         | \$ 6,969        | \$ 6,968        |
| 31-1115-50100 | HC Professional Dev - Supplies               | \$ 300         | \$ 300       | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-1115-50228 | HCC Prof. Dev. - JAM Annual Conference       | \$ -           | \$ -         | \$ -              | \$ -         | \$ 10,912       | \$ -            |
| 31-1115-50230 | HC Professional Dev - Staff Development      | \$ -           | \$ -         | \$ -              | \$ -         | \$ 14,609       | \$ 30,312       |
| 31-1115-50235 | HC Professional Dev - Faculty Dev            | \$ -           | \$ -         | \$ -              | \$ -         | \$ 15,998       | \$ 59           |
| 31-1115-50250 | HC Professional Dev - Group Development      | \$ 15,000      | \$ 20,000    | \$ 5,000          | \$ 1,518     | \$ 4,856        | \$ -            |
| 31-1115-50310 | HC Professional Dev - Mail Service           | \$ -           | \$ -         | \$ -              | \$ 0         | \$ -            | \$ -            |
| 31-1115-51405 | HC Prof Development - All Staff Day          | \$ 17,500      | \$ 17,500    | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-1115-51406 | HC Prof Development - Executive Council      | \$ 900         | \$ 900       | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-1115-51407 | HC Prof Development- 1st Year Experience     | \$ 500         | \$ 500       | \$ -              | \$ -         | \$ -            | \$ -            |
|               |                                              | \$ 34,200      | \$ 39,200    | \$ 5,000          | \$ 1,519     | \$ 46,375       | \$ 30,371       |
| 31-2100-50230 | HC Esports - Prof/Staff Dev                  | \$ -           | \$ 1,750     | \$ 1,750          | \$ 545       | \$ -            | \$ -            |
| 31-2100-50410 | HC Esports - Eq Purchases < \$5,000          | \$ -           | \$ -         | \$ -              | \$ 60        | \$ -            | \$ -            |
| 31-2100-50450 | HC Esports - Equip Maint & Repair            | \$ 3,500       | \$ 3,500     | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-2100-53200 | HC Esports - General Contingency             | \$ (3,500)     | \$ -         | \$ 3,500          | \$ 2,675     | \$ -            | \$ -            |
| 31-2100-53210 | HC Esports - Memberships/Dues                | \$ 350         | \$ 2,975     | \$ 2,625          | \$ 800       | \$ -            | \$ -            |
| 31-2100-53480 | HC Esports - Advertising                     | \$ (500)       | \$ -         | \$ 500            | \$ -         | \$ -            | \$ -            |



| Line Item     | Line Item Description                           | Preliminary FY |             | FY 2026 Actuals - |            | FY 2025 Actuals |            | FY 2024 Actuals |
|---------------|-------------------------------------------------|----------------|-------------|-------------------|------------|-----------------|------------|-----------------|
|               |                                                 | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    |                 |            |                 |
| 31-2100-55530 | HC Esports - Uniforms                           | \$ 525         | \$ 875      | \$ 350            | \$ 286     | \$ -            | \$ -       |                 |
|               |                                                 | \$ 375         | \$ 9,100    | \$ 8,725          | \$ 4,366   | \$ -            | \$ -       |                 |
| 31-2102-50100 | HC Student Life - Office Supplies               | \$ -           | \$ 2,000    | \$ 2,000          | \$ 79      | \$ 233          | \$ 963     |                 |
| 31-2102-50250 | HC Student Life - Meals                         | \$ -           | \$ 300      | \$ 300            | \$ 93      | \$ 61           | \$ -       |                 |
| 31-2102-50260 | HC Student Life - Lodging                       | \$ -           | \$ 1,500    | \$ 1,500          | \$ -       | \$ 185          | \$ 1,109   |                 |
| 31-2102-50320 | HC Student Life - Phone Service                 | \$ -           | \$ 480      | \$ 480            | \$ -       | \$ -            | \$ 180     |                 |
| 31-2102-50330 | HC Student Life - Photocopy Charges             | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 121     |                 |
| 31-2102-50350 | HC Student Life - Registration fees             | \$ -           | \$ 750      | \$ 750            | \$ -       | \$ 325          | \$ 398     |                 |
| 31-2102-50500 | Student Life - Personnel                        | \$ (15,501)    | \$ 45,905   | \$ 61,406         | \$ 35,723  | \$ 36,568       | \$ 158,634 |                 |
| 31-2102-50810 | HC Student Life - Background Checks             | \$ -           | \$ 1,200    | \$ 1,200          | \$ -       | \$ 30           | \$ 65      |                 |
| 31-2102-53410 | HC Student Life - Student Life                  | \$ 5,100       | \$ 19,200   | \$ 14,100         | \$ 6,713   | \$ 6,606        | \$ 9,044   |                 |
| 31-2102-53430 | HC Student Life - Student Center                | \$ -           | \$ 1,000    | \$ 1,000          | \$ 243     | \$ 364          | \$ 1,053   |                 |
| 31-2102-54120 | Student Life - Medicare                         | \$ (83)        | \$ 667      | \$ 750            | \$ 516     | \$ 529          | \$ 2,234   |                 |
| 31-2102-54190 | Student Life - PARS                             | \$ (60)        | \$ -        | \$ 60             | \$ -       | \$ -            | \$ -       |                 |
| 31-2102-54200 | Student Life - TRS                              | \$ (608)       | \$ 1,925    | \$ 2,533          | \$ 1,430   | \$ 1,706        | \$ 6,192   |                 |
| 31-2102-54800 | HC Student Life - Building Repair & Maint       | \$ (5,000)     | \$ -        | \$ 5,000          | \$ -       | \$ -            | \$ 4,995   |                 |
| 31-2102-55510 | Student Life - Field Maintenance                | \$ -           | \$ 8,775    | \$ 8,775          | \$ -       | \$ -            | \$ -       |                 |
| 31-2102-55580 | HC Student Life - Drug Testing                  | \$ (100)       | \$ -        | \$ 100            | \$ -       | \$ -            | \$ -       |                 |
|               |                                                 | \$ (16,252)    | \$ 83,702   | \$ 99,954         | \$ 44,797  | \$ 46,608       | \$ 184,987 |                 |
| 31-2103-50010 | HC Testing - Prog/Dept Enhancement              | \$ (33,950)    | \$ -        | \$ 33,950         | \$ 13,975  | \$ -            | \$ -       |                 |
| 31-2103-50100 | HC Testing Center - Office Supplies             | \$ 300         | \$ 800      | \$ 500            | \$ 591     | \$ 1,216        | \$ 477     |                 |
| 31-2103-50200 | HC Testing Center - InterCampus Travel          | \$ 300         | \$ 300      | \$ -              | \$ -       | \$ -            | \$ -       |                 |
| 31-2103-50230 | HC Testing Center - Prof/Staff Dev              | \$ -           | \$ -        | \$ -              | \$ 150     | \$ -            | \$ -       |                 |
| 31-2103-50240 | HC Testing Center - Car allowance               | \$ -           | \$ 300      | \$ 300            | \$ -       | \$ 300          | \$ 300     |                 |
| 31-2103-50310 | HC Testing Center - Mail Service                | \$ (5)         | \$ -        | \$ 5              | \$ 1       | \$ 4            | \$ 2       |                 |
| 31-2103-50330 | HC Testing Center - Photocopy Charges           | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 14      |                 |
| 31-2103-50500 | Testing Center - Personnel                      | \$ (5,599)     | \$ 125,968  | \$ 131,567        | \$ 72,241  | \$ 76,975       | \$ 69,857  |                 |
| 31-2103-50660 | Tech Purch-unit Cost <5,000                     | \$ 2,000       | \$ 2,000    | \$ -              | \$ -       | \$ -            | \$ -       |                 |
| 31-2103-52630 | HC Testing Center - Testing Fees                | \$ (357)       | \$ 300      | \$ 657            | \$ 250     | \$ 294          | \$ 294     |                 |
| 31-2103-53210 | HC Testing Center - Memberships/Dues            | \$ 100         | \$ 350      | \$ 250            | \$ -       | \$ 250          | \$ 250     |                 |
| 31-2103-53420 | HC Testing Ceter - Testing Fees                 | \$ -           | \$ 7,825    | \$ 7,825          | \$ 7,023   | \$ 7,094        | \$ 7,000   |                 |
| 31-2103-54120 | Testing Center - Medicare                       | \$ 925         | \$ 1,827    | \$ 902            | \$ 1,032   | \$ 1,101        | \$ 998     |                 |
| 31-2103-54150 | Testing Center - ORP-Additional Match           | \$ 509         | \$ 1,550    | \$ 1,041          | \$ 1,010   | \$ 1,261        | \$ 1,181   |                 |
| 31-2103-54190 | Testing Center - PARS                           | \$ (492)       | \$ 320      | \$ 812            | \$ 211     | \$ 653          | \$ 837     |                 |
| 31-2103-54200 | Testing Center - TRS                            | \$ 556         | \$ 2,000    | \$ 1,444          | \$ 1,527   | \$ 963          | \$ 239     |                 |
|               |                                                 | \$ (35,713)    | \$ 143,540  | \$ 179,253        | \$ 98,011  | \$ 90,110       | \$ 81,448  |                 |
| 31-2104-50100 | HC VP Student Experience - Office Supplies      | \$ -           | \$ 500      | \$ 500            | \$ 8       | \$ 57           | \$ 342     |                 |
| 31-2104-50230 | HC VP Student Experience - Prof/Staff Dev       | \$ -           | \$ 7,500    | \$ 7,500          | \$ 3,120   | \$ 1,125        | \$ -       |                 |
| 31-2104-50240 | HC VP Student Experience - Car allowance        | \$ -           | \$ 1,200    | \$ 1,200          | \$ -       | \$ 1,200        | \$ 1,200   |                 |
| 31-2104-50250 | HC VP Student Expeerience - Meals               | \$ -           | \$ 575      | \$ 575            | \$ 162     | \$ 370          | \$ 973     |                 |
| 31-2104-50310 | HC VP Student Experience - Mail Service         | \$ -           | \$ 50       | \$ 50             | \$ 4       | \$ 59           | \$ 85      |                 |
| 31-2104-50320 | HC VP Student Experience - Phone Service        | \$ -           | \$ 720      | \$ 720            | \$ -       | \$ 480          | \$ 480     |                 |
| 31-2104-50330 | HC VP Student Experience - Photocopy Charge     | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 59      |                 |
| 31-2104-50500 | Student Services - Personnel                    | \$ 29,500      | \$ 225,433  | \$ 195,933        | \$ 159,760 | \$ 198,275      | \$ 168,818 |                 |
| 31-2104-50660 | HC VP Student Experience - Tech Purch < \$5,000 | \$ 1,100       | \$ 1,100    | \$ -              | \$ -       | \$ 220          | \$ 212     |                 |
| 31-2104-51450 | HC VP Student Experience - Refreshments         | \$ -           | \$ 125      | \$ 125            | \$ 102     | \$ 101          | \$ 115     |                 |
| 31-2104-51460 | HC VP Student Experience - ADA                  | \$ -           | \$ 40,000   | \$ 40,000         | \$ 48,608  | \$ 23,508       | \$ 700     |                 |



| Line Item     | Line Item Description                        | Net Change | Preliminary FY | FY 2026 Actuals - |            |                 |                 |
|---------------|----------------------------------------------|------------|----------------|-------------------|------------|-----------------|-----------------|
|               |                                              |            | 2027 Budget    | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-2104-53200 | HC VP Student Experience - General Continger | \$ -       | \$ 1,000       | \$ 1,000          | \$ 245     | \$ 175          | \$ -            |
| 31-2104-53210 | HC VP Student Experience - Memberships/Due   | -          | 400            | 400               | -          | 350             | 300             |
| 31-2104-53400 | HC VP Student Experience - Recruiting        | -          | 3,500          | 3,500             | 554        | 2,358           | 561             |
| 31-2104-53440 | HC VP Student Experience - Commencement      | 4,500      | 10,000         | 5,500             | 8,724      | 5,341           | 5,202           |
| 31-2104-54120 | Student Services - Medicare                  | 969        | 3,269          | 2,300             | 2,299      | 2,878           | 2,452           |
| 31-2104-54150 | Student Services - ORP Additional Match      | 2,358      | 5,500          | 3,142             | 3,595      | 4,622           | 3,657           |
| 31-2104-54200 | Student Services - TRS                       | 476        | 4,125          | 3,649             | 3,138      | 3,850           | 3,710           |
| 31-2104-54710 | HC VP Student Experience - Subscriptions     | (5,600)    | 9,725          | 15,325            | 1,852      | -               | -               |
| 31-2104-55220 | Student Services - Furniture                 | -          | -              | -                 | 7,218      | 41,836          | 8,995           |
|               |                                              | \$ 33,303  | \$ 314,722     | \$ 281,419        | \$ 239,391 | \$ 286,804      | \$ 197,859      |
| 31-2105-50500 | Emergency Counseling - Personnel             | 5,000      | 10,000         | 5,000             | 7,500      | -               | 5,000           |
| 31-2105-50580 | Emergency Counseling - Contract Labor        | -          | -              | -                 | -          | 5,004           | -               |
| 31-2105-54120 | Emergency Counseling - Medicare              | 72         | 145            | 73                | 109        | -               | 72              |
| 31-2105-54190 | Emergency Counseling - PARS                  | 100        | 200            | 100               | 150        | -               | 100             |
|               |                                              | \$ 5,172   | \$ 10,345      | \$ 5,173          | \$ 7,759   | \$ 5,004        | \$ 5,172        |
| 31-2106-50100 | SIS - Supplies                               | -          | 2,000          | 2,000             | 1,602      | 874             | 1,409           |
| 31-2106-50180 | SIS - Transcript/Diploma Paper               | -          | 2,500          | 2,500             | 4,157      | 1,348           | 2,467           |
| 31-2106-50200 | SIS - InterCampus Travel                     | -          | 400            | 400               | -          | 7               | -               |
| 31-2106-50230 | SIS - Prof/Staff Dev                         | 4,500      | 4,500          | -                 | -          | -               | -               |
| 31-2106-50240 | SIS - Car allowance                          | -          | 1,200          | 1,200             | -          | 612             | 1,900           |
| 31-2106-50310 | SIS - Mail Service                           | -          | 3,000          | 3,000             | 2,864      | 3,638           | 1,999           |
| 31-2106-50320 | SIS - Phone Service                          | -          | 240            | 240               | -          | 240             | 520             |
| 31-2106-50330 | SIS - Photocopy Charges                      | -          | -              | -                 | -          | -               | 37              |
| 31-2106-50500 | SIS - Personnel                              | 55,005     | 409,320        | 354,315           | 252,406    | 314,149         | 378,775         |
| 31-2106-50520 | SIS - Personnel - Tutoring                   | -          | -              | -                 | 29         | 78              | -               |
| 31-2106-50660 | SIS - Tech Purch-Unit < \$5,000              | -          | -              | -                 | 325        | -               | -               |
| 31-2106-52630 | SIS - Testing Fees                           | (75)       | -              | 75                | -          | -               | -               |
| 31-2106-52940 | SIS - Loan Default Management                | (10,000)   | 25,000         | 35,000            | 7,800      | 9,725           | 1,835           |
| 31-2106-53210 | SIS - Memberships/Dues                       | -          | 3,250          | 3,250             | 2,140      | 1,437           | 3,327           |
| 31-2106-53730 | SIS - Software Licensure                     | 1,400      | 1,400          | -                 | 1,400      | -               | -               |
| 31-2106-54120 | SIS - Medicare                               | 901        | 5,935          | 5,034             | 3,418      | 4,233           | 5,084           |
| 31-2106-54150 | SIS - HCC ORP                                | -          | -              | -                 | -          | -               | 1,758           |
| 31-2106-54190 | SIS - PARS                                   | (30)       | 10             | 40                | 1          | 25              | 18              |
| 31-2106-54200 | SIS - TRS                                    | (630)      | 13,950         | 14,580            | 10,779     | 13,387          | 14,082          |
|               |                                              | \$ 51,071  | \$ 472,705     | \$ 421,634        | \$ 286,921 | \$ 349,753      | \$ 413,210      |
| 31-2107-50010 | HC Advising - Program/Dept Enhancement       | (61,400)   | -              | 61,400            | -          | 5,995           | -               |
| 31-2107-50100 | HC Advising - Office Supplies                | -          | 1,000          | 1,000             | 436        | 707             | 707             |
| 31-2107-50140 | HC Advising - Instructional Supplies         | 1,500      | 2,000          | 500               | -          | 499             | 487             |
| 31-2107-50200 | HC Advising - InterCampus Travel             | -          | 500            | 500               | 447        | 142             | 76              |
| 31-2107-50230 | HC Advising - Prof/Staff Dev                 | 1,500      | 1,500          | -                 | 87         | -               | -               |
| 31-2107-50240 | HC Advising - Car allowance                  | -          | 600            | 600               | -          | 600             | 600             |
| 31-2107-50310 | HC Advising - Mail Service                   | -          | 18             | 18                | 2          | 4               | 1               |
| 31-2107-50320 | HC Advising - Phone Service                  | -          | 240            | 240               | -          | 240             | 240             |
| 31-2107-50330 | HC Advising - Photocopy Charges              | -          | -              | -                 | -          | -               | 143             |
| 31-2107-50500 | Advising - Personnel                         | 30,208     | 322,448        | 292,240           | 173,239    | 227,673         | 242,979         |
| 31-2107-50520 | HC Advising - Personnel - Tutoring           | (1,000)    | 7,000          | 8,000             | 8,847      | 7,093           | 5,604           |
| 31-2107-50630 | HC Advising - Office Furniture               | -          | -              | -                 | -          | 1,102           | -               |

|               |                                           | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|-------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                     | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-2107-50660 | HC Advising - Technology < \$5,000        | \$ -           | \$ -        | \$ -              | \$ 249     | \$ -            | \$ 1,219        |
| 31-2107-51410 | HC Advising - QEP                         | \$ 2,675       | \$ 2,675    | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-2107-52710 | HC Advising - Moving Forward              | \$ -           | \$ 7,000    | \$ 7,000          | \$ 738     | \$ 4,394        | \$ 2,967        |
| 31-2107-53210 | HC Advising - Memberships/Dues            | \$ -           | \$ 605      | \$ 605            | \$ -       | \$ -            | \$ 100          |
| 31-2107-53400 | HC Advising - Recruiting                  | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 419          |
| 31-2107-54120 | Advising - Medicare                       | \$ 2,052       | \$ 4,552    | \$ 2,500          | \$ 2,495   | \$ 3,264        | \$ 3,460        |
| 31-2107-54190 | Advising - PARS                           | \$ 50          | \$ 150      | \$ 100            | \$ 119     | \$ 69           | \$ 81           |
| 31-2107-54200 | Advising - TRS                            | \$ (3,062)     | \$ 8,725    | \$ 11,787         | \$ 6,555   | \$ 9,752        | \$ 9,937        |
| 31-2107-54710 | HC Advising - Subscriptions               | \$ -           | \$ 1,500    | \$ 1,500          | \$ 1,283   | \$ -            | \$ -            |
|               |                                           | \$ (27,477)    | \$ 360,513  | \$ 387,990        | \$ 194,498 | \$ 261,535      | \$ 269,020      |
| 31-2110-50100 | HC Student Congress - Office Supplies     | \$ -           | \$ 600      | \$ 600            | \$ 398     | \$ 559          | \$ 407          |
| 31-2110-50200 | HC Student Congress - InterCampus Travel  | \$ -           | \$ 100      | \$ 100            | \$ 42      | \$ -            | \$ 52           |
| 31-2110-50250 | HC Student Congress - Student Meals       | \$ -           | \$ 500      | \$ 500            | \$ 253     | \$ 307          | \$ 315          |
| 31-2110-50260 | HC Student Congress - Student Lodging     | \$ -           | \$ 3,000    | \$ 3,000          | \$ 1,113   | \$ 2,046        | \$ 2,352        |
| 31-2110-50350 | HC Student Congress - Registration fees   | \$ -           | \$ 4,500    | \$ 4,500          | \$ 2,745   | \$ 1,820        | \$ 3,675        |
|               |                                           | \$ -           | \$ 8,700    | \$ 8,700          | \$ 4,551   | \$ 4,732        | \$ 6,801        |
| 31-2112-50200 | HC Wellness Center - Intercampus Travel   | \$ -           | \$ 381      | \$ 381            | \$ 70      | \$ 70           | \$ 56           |
| 31-2112-50320 | HC Wellness Center - Phone Service        | \$ -           | \$ 10       | \$ 10             | \$ -       | \$ -            | \$ -            |
| 31-2112-50410 | HC Wellness Center - Equip Purch < \$5000 | \$ -           | \$ 500      | \$ 500            | \$ -       | \$ 490          | \$ 387          |
| 31-2112-50450 | Wellness Center - Equip Maint & Repair    | \$ -           | \$ 5,000    | \$ 5,000          | \$ 2,842   | \$ 4,937        | \$ 4,676        |
| 31-2112-50500 | Wellness Center - Personnel               | \$ 2,000       | \$ 28,328   | \$ 26,328         | \$ 28,045  | \$ 34,753       | \$ 33,433       |
| 31-2112-54120 | Wellness Center - Medicare                | \$ (19)        | \$ 411      | \$ 430            | \$ 387     | \$ 477          | \$ 457          |
| 31-2112-54200 | Wellness Center - TRS                     | \$ 358         | \$ 1,545    | \$ 1,187          | \$ 1,157   | \$ 1,434        | \$ 1,382        |
|               |                                           | \$ 2,339       | \$ 36,175   | \$ 33,836         | \$ 32,501  | \$ 42,160       | \$ 40,393       |
| 31-2113-50100 | HC Campus Security - Supplies             | \$ -           | \$ 550      | \$ 550            | \$ 310     | \$ 551          | \$ 735          |
| 31-2113-50250 | HC Campus Security - Meals                | \$ 100         | \$ 100      | \$ -              | \$ 33      | \$ -            | \$ -            |
| 31-2113-50330 | HC Campus Security - Photocopy Charges    | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 27           |
| 31-2113-50500 | Security - Personnel                      | \$ 4,000       | \$ 92,010   | \$ 88,010         | \$ 48,496  | \$ 105,480      | \$ 98,739       |
| 31-2113-50580 | HC Campus Security - Contract Labor       | \$ -           | \$ 77,100   | \$ 77,100         | \$ 43,097  | \$ 78,877       | \$ 85,345       |
| 31-2113-50660 | HC Campus Security - Tech Purch < \$5000  | \$ -           | \$ 11,000   | \$ 11,000         | \$ 5,780   | \$ 6,513        | \$ 10,637       |
| 31-2113-52590 | HC Campus Security - Training             | \$ (100)       | \$ 4,200    | \$ 4,300          | \$ 3,820   | \$ 3,680        | \$ 3,567        |
| 31-2113-54120 | Security - Medicare                       | \$ 96          | \$ 1,334    | \$ 1,238          | \$ 692     | \$ 1,489        | \$ 1,396        |
| 31-2113-54150 | Security - ORP Additional Match           | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 26           |
| 31-2113-54200 | Security - TRS                            | \$ (605)       | \$ 3,025    | \$ 3,630          | \$ 2,242   | \$ 4,416        | \$ 4,382        |
| 31-2113-55530 | HC Campus Security - Uniforms             | \$ -           | \$ 250      | \$ 250            | \$ 84      | \$ -            | \$ 50           |
|               |                                           | \$ 3,491       | \$ 189,569  | \$ 186,078        | \$ 104,555 | \$ 201,004      | \$ 204,904      |
| 31-2114-50100 | HC Dual Credit - Supplies                 | \$ 850         | \$ 1,800    | \$ 950            | \$ 39      | \$ 1,110        | \$ -            |
| 31-2114-50200 | HC Dual Credit - InterCampus Travel       | \$ -           | \$ 500      | \$ 500            | \$ -       | \$ 12           | \$ -            |
| 31-2114-50240 | HC Dual Credit - Car Allowance            | \$ (600)       | \$ -        | \$ 600            | \$ -       | \$ 600          | \$ -            |
| 31-2114-50320 | HC Dual Credit - Phone Service            | \$ (240)       | \$ -        | \$ 240            | \$ -       | \$ 240          | \$ -            |
| 31-2114-50500 | HC Dual Credit - Personnel                | \$ 43,449      | \$ 175,419  | \$ 131,970        | \$ 102,141 | \$ 88,805       | \$ -            |
| 31-2114-51450 | HC Dual Credit - Refreshments             | \$ -           | \$ 350      | \$ 350            | \$ -       | \$ -            | \$ -            |
| 31-2114-54120 | HC Dual Credit - Medicare                 | \$ 204         | \$ 2,072    | \$ 1,868          | \$ 1,365   | \$ 1,199        | \$ -            |
| 31-2114-54190 | HC Dual Credit - PARS                     | \$ 210         | \$ 430      | \$ 220            | \$ 326     | \$ 208          | \$ -            |
| 31-2114-54200 | HC Dual Credit - TRS                      | \$ 1,725       | \$ 4,575    | \$ 2,850          | \$ 3,387   | \$ 2,200        | \$ -            |
| 31-2114-55220 | HC Dual Credit - Furniture                | \$ -           | \$ -        | \$ -              | \$ 1,257   | \$ -            | \$ -            |

| Line Item     | Line Item Description                         | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|-----------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
|               |                                               | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Actuals |
|               |                                               | \$ 45,598      | \$ 185,146  | \$ 139,548        | \$ 108,515 | \$ 94,373       | \$ -            |
| 31-3000-50500 | Computer Labs - Personnel                     | \$ 4,000       | \$ 45,534   | \$ 41,534         | \$ 34,158  | \$ 41,547       | \$ 39,534       |
| 31-3000-54120 | Computer Labs - Medicare                      | \$ 410         | \$ 660      | \$ 250            | \$ 237     | \$ 281          | \$ 266          |
| 31-3000-54150 | Computer Labs - ORP Additional Match          | \$ 18          | \$ 1,550    | \$ 1,532          | \$ 765     | \$ 934          | \$ 891          |
| 31-3000-54200 | Computer Labs - TRS                           | \$ 80          | \$ 900      | \$ 820            | \$ 676     | \$ 818          | \$ 779          |
|               |                                               | \$ 4,508       | \$ 48,644   | \$ 44,136         | \$ 35,836  | \$ 43,579       | \$ 41,470       |
| 31-3011-50100 | HC Agriculture - Office Supplies              | \$ -           | \$ 25       | \$ 25             | \$ -       | \$ -            | \$ 58           |
| 31-3011-50140 | HC Agriculture - Instructional Supplies       | \$ (100)       | \$ 350      | \$ 450            | \$ 148     | \$ 17           | \$ 149          |
| 31-3011-50330 | HC Agriculture - Photocopy Charges            | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 254          |
| 31-3011-50450 | HC Agriculture - Rodeo Arena Maint. & Rep     | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 36           |
| 31-3011-50460 | HC Agriculture - Feed                         | \$ -           | \$ -        | \$ -              | \$ -       | \$ 11,823       | \$ 13,165       |
| 31-3011-50470 | HC Agriculture - Rodeo Arena Maint. & Repair  | \$ -           | \$ -        | \$ -              | \$ -       | \$ 391          | \$ 639          |
| 31-3011-50500 | Agriculture - Personnel                       | \$ 4,000       | \$ 95,059   | \$ 91,059         | \$ 84,699  | \$ 20,726       | \$ 63,393       |
| 31-3011-51400 | HC Agriculture - Meeting Expense              | \$ (100)       | \$ -        | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3011-53210 | Agriculture - Membership/Dues                 | \$ -           | \$ 125      | \$ 125            | \$ -       | \$ -            | \$ -            |
| 31-3011-54120 | Agriculture - Medicare                        | \$ -           | \$ 1,564    | \$ 1,564          | \$ 1,179   | \$ 291          | \$ 888          |
| 31-3011-54150 | Agriculture - ORP Additional Match            | \$ 510         | \$ 4,675    | \$ 4,165          | \$ 3,066   | \$ 843          | \$ 2,449        |
| 31-3011-54200 | Agriculture - TRS                             | \$ 650         | \$ 725      | \$ 75             | \$ 553     | \$ 46           | \$ 261          |
|               |                                               | \$ 4,960       | \$ 102,523  | \$ 97,563         | \$ 89,644  | \$ 34,137       | \$ 81,291       |
| 31-3013-50140 | HC Biology - Instructional Supplies           | \$ 20,979      | \$ 68,964   | \$ 47,985         | \$ 25,915  | \$ 38,439       | \$ 20,674       |
| 31-3013-50200 | HC Biology - InterCampus Travel               | \$ -           | \$ 2,500    | \$ 2,500          | \$ -       | \$ -            | \$ -            |
| 31-3013-50310 | HC Biology - Mail Service                     | \$ -           | \$ 1,900    | \$ 1,900          | \$ 28      | \$ -            | \$ -            |
| 31-3013-50330 | HC Biology - Photocopy Charges                | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 421          |
| 31-3013-50450 | HC Biology - Equip Maint & Repair             | \$ 1,745       | \$ 7,145    | \$ 5,400          | \$ 4,087   | \$ 2,143        | \$ 1,276        |
| 31-3013-50500 | Biology - Personnel                           | \$ 7,728       | \$ 301,339  | \$ 293,611        | \$ 318,144 | \$ 374,441      | \$ 377,773      |
| 31-3013-53210 | HC Biology - Memberships/Dues                 | \$ (1,001)     | \$ 899      | \$ 1,900          | \$ 1,609   | \$ 1,444        | \$ 250          |
| 31-3013-54120 | Biology - Medicare                            | \$ 1,145       | \$ 5,845    | \$ 4,700          | \$ 4,508   | \$ 5,240        | \$ 4,734        |
| 31-3013-54150 | Biology - ORP Additional Match                | \$ (4,460)     | \$ 5,800    | \$ 10,260         | \$ 3,753   | \$ 4,269        | \$ 5,519        |
| 31-3013-54190 | Biology - PARS                                | \$ (25)        | \$ 185      | \$ 210            | \$ 140     | \$ 168          | \$ 346          |
| 31-3013-54200 | Biology - TRS                                 | \$ 3,500       | \$ 13,500   | \$ 10,000         | \$ 10,375  | \$ 11,003       | \$ 9,608        |
|               |                                               | \$ 29,611      | \$ 408,077  | \$ 378,466        | \$ 368,559 | \$ 437,146      | \$ 420,601      |
| 31-3014-50010 | HC Mathematics - Prog/Dept Enhancement        | \$ (1,950)     | \$ -        | \$ 1,950          | \$ 1,900   | \$ 1,036        | \$ -            |
| 31-3014-50100 | HC Mathematics - Office Supplies              | \$ -           | \$ 400      | \$ 400            | \$ -       | \$ 238          | \$ 57           |
| 31-3014-50140 | HC Mathematics - Instructional Supplies       | \$ -           | \$ 1,660    | \$ 1,660          | \$ 1,617   | \$ 594          | \$ 260          |
| 31-3014-50200 | HC Mathematics - InterCampus Travel           | \$ (500)       | \$ 1,000    | \$ 1,500          | \$ 271     | \$ 42           | \$ 940          |
| 31-3014-50330 | HC Mathematics - Photocopy Charges            | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 2,886        |
| 31-3014-50500 | Mathematics - Personnel                       | \$ 58,843      | \$ 187,023  | \$ 128,180        | \$ 200,970 | \$ 248,883      | \$ 207,299      |
| 31-3014-54120 | Mathematics - Medicare                        | \$ 266         | \$ 3,766    | \$ 3,500          | \$ 2,863   | \$ 3,493        | \$ 2,758        |
| 31-3014-54150 | Mathematics - ORP Additional Match            | \$ (4,445)     | \$ 2,025    | \$ 6,470          | \$ 1,357   | \$ 1,706        | \$ 1,368        |
| 31-3014-54190 | Mathematics - PARS                            | \$ (400)       | \$ 585      | \$ 985            | \$ 427     | \$ 814          | \$ 860          |
| 31-3014-54200 | Mathematics - TRS                             | \$ 1,650       | \$ 8,650    | \$ 7,000          | \$ 6,536   | \$ 6,951        | \$ 4,946        |
|               |                                               | \$ 53,464      | \$ 205,109  | \$ 151,645        | \$ 215,941 | \$ 263,756      | \$ 221,375      |
| 31-3015-50010 | Physical Science - Prog/Dept Enhancement      | \$ -           | \$ -        | \$ -              | \$ -       | \$ 4,469        | \$ -            |
| 31-3015-50100 | HC Physical Sciences - Office Supplies        | \$ (250)       | \$ 100      | \$ 350            | \$ 44      | \$ 191          | \$ -            |
| 31-3015-50140 | HC Physical Sciences - Instructional Supplies | \$ 1,104       | \$ 1,624    | \$ 520            | \$ 520     | \$ 205          | \$ 33           |

|               |                                            | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|--------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                      | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3015-50200 | HC Physical Sciences - InterCampus Travel  | \$ (700)       | \$ 500      | \$ 1,200          | \$ -       | \$ 41           | \$ 111          |
| 31-3015-50330 | HC Physical Sciences - Photocopy Charges   | \$ 500         | \$ 500      | \$ -              | \$ -       | \$ -            | \$ 215          |
| 31-3015-50410 | HC Physical Sciences - Instr Eq. < \$5,000 | \$ (425)       | \$ 150      | \$ 575            | \$ -       | \$ -            | \$ -            |
| 31-3015-50500 | Physical Sciences - Personnel              | \$ 1,433       | \$ 183,461  | \$ 182,028        | \$ 176,465 | \$ 251,445      | \$ 217,396      |
| 31-3015-50660 | Physical Sci - Tech Purch-unit <\$5,000    | \$ -           | \$ -        | \$ -              | \$ -       | \$ 522          | \$ -            |
| 31-3015-53210 | HC Physical Sciences - Memberships/Dues    | \$ (100)       | \$ -        | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3015-54120 | Physical Sciences - Medicare               | \$ (593)       | \$ 3,007    | \$ 3,600          | \$ 2,418   | \$ 3,409        | \$ 3,598        |
| 31-3015-54150 | Physical Sciences - ORP Additional Match   | \$ (1,354)     | \$ 3,050    | \$ 4,404          | \$ 2,024   | \$ 2,959        | \$ 2,431        |
| 31-3015-54190 | Physical Sciences - PARS                   | \$ 56          | \$ 200      | \$ 144            | \$ 134     | \$ 162          | \$ 24           |
| 31-3015-54200 | Physical Sciences - TRS                    | \$ (1,474)     | \$ 4,550    | \$ 6,024          | \$ 3,458   | \$ 5,641        | \$ 7,052        |
|               |                                            | \$ (1,803)     | \$ 197,142  | \$ 198,945        | \$ 185,063 | \$ 269,045      | \$ 230,859      |
| 31-3021-50100 | HC Art - Office Supplies                   | \$ (50)        | \$ -        | \$ 50             | \$ -       | \$ -            | \$ -            |
| 31-3021-50140 | HC Art - Instructional Supplies            | \$ -           | \$ 1,000    | \$ 1,000          | \$ 305     | \$ 899          | \$ -            |
| 31-3021-50500 | Art - Personnel                            | \$ -           | \$ -        | \$ -              | \$ 25,426  | \$ 28,694       | \$ 22,601       |
| 31-3021-54120 | Art - Medicare                             | \$ 156         | \$ 506      | \$ 350            | \$ 369     | \$ 416          | \$ 328          |
| 31-3021-54190 | Art - PARS                                 | \$ 80          | \$ 395      | \$ 315            | \$ 283     | \$ 292          | \$ 174          |
| 31-3021-54200 | Art - TRS                                  | \$ (6)         | \$ 645      | \$ 651            | \$ 464     | \$ 581          | \$ 575          |
|               |                                            | \$ 180         | \$ 2,546    | \$ 2,366          | \$ 26,847  | \$ 30,882       | \$ 23,677       |
| 31-3022-50140 | HC Band - Instructional Supplies           | \$ (200)       | \$ 200      | \$ 400            | \$ 154     | \$ 130          | \$ 391          |
| 31-3022-50200 | HC Band - InterCampus Travel               | \$ (1,700)     | \$ 2,500    | \$ 4,200          | \$ 2,119   | \$ 3,262        | \$ 2,110        |
| 31-3022-50280 | HC Band - Student Activities               | \$ (6,500)     | \$ 2,500    | \$ 9,000          | \$ 8,255   | \$ 6,428        | \$ 7,978        |
| 31-3022-50330 | HC Band - Photocopy Charges                | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 447          |
| 31-3022-50450 | HC Band - Equip Maint & Repair             | \$ (3,200)     | \$ 300      | \$ 3,500          | \$ 190     | \$ 294          | \$ 2,560        |
| 31-3022-50500 | Band - Personnel                           | \$ (98,802)    | \$ 55,269   | \$ 154,071        | \$ 72,803  | \$ 158,917      | \$ 106,145      |
| 31-3022-51400 | HC Band - Refreshments                     | \$ (100)       | \$ -        | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3022-53160 | HC Band - Performing Arts Series           | \$ 2,000       | \$ 6,000    | \$ 4,000          | \$ 4,000   | \$ 3,952        | \$ 4,002        |
| 31-3022-53210 | HC Band - Memberships/Dues                 | \$ (100)       | \$ 300      | \$ 400            | \$ 270     | \$ 270          | \$ 270          |
| 31-3022-53730 | HC Band - Software Licensure               | \$ (200)       | \$ 800      | \$ 1,000          | \$ -       | \$ -            | \$ -            |
| 31-3022-54120 | Band - Medicare                            | \$ (98)        | \$ 1,402    | \$ 1,500          | \$ 1,051   | \$ 2,267        | \$ 1,538        |
| 31-3022-54190 | Band - PARS                                | \$ 50          | \$ 850      | \$ 800            | \$ 627     | \$ 846          | \$ 797          |
| 31-3022-54200 | Band - TRS                                 | \$ (3,966)     | \$ 2,300    | \$ 6,266          | \$ 1,710   | \$ 6,272        | \$ 11,001       |
|               |                                            | \$ (112,816)   | \$ 72,421   | \$ 185,237        | \$ 91,179  | \$ 182,637      | \$ 137,237      |
| 31-3023-50140 | HC Choir - Instructional Supplies          | \$ (600)       | \$ 600      | \$ 1,200          | \$ 557     | \$ 656          | \$ 576          |
| 31-3023-50200 | HC Choir - InterCampus Travel              | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 782          |
| 31-3023-50330 | HC Choir - Photocopy Charges               | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 592          |
| 31-3023-50450 | Choir - Eq Maint & Repair                  | \$ (300)       | \$ 1,500    | \$ 1,800          | \$ 1,440   | \$ 1,250        | \$ -            |
| 31-3023-50500 | Choir - Personnel                          | \$ 8,000       | \$ 135,800  | \$ 127,800        | \$ 111,704 | \$ 146,666      | \$ 132,201      |
| 31-3023-54120 | Choir - Medicare                           | \$ 615         | \$ 2,115    | \$ 1,500          | \$ 1,569   | \$ 2,049        | \$ 1,845        |
| 31-3023-54190 | Choir - PARS                               | \$ -           | \$ 1,651    | \$ 1,651          | \$ 1,197   | \$ 1,500        | \$ 1,399        |
| 31-3023-54200 | Choir - TRS                                | \$ (2,397)     | \$ 2,875    | \$ 5,272          | \$ 2,139   | \$ 2,993        | \$ 2,569        |
|               |                                            | \$ 5,318       | \$ 144,541  | \$ 139,223        | \$ 118,606 | \$ 155,114      | \$ 139,964      |
| 31-3024-50010 | Drama - Program Enhancement                | \$ (300)       | \$ -        | \$ 300            | \$ 321     | \$ -            | \$ -            |
| 31-3024-50100 | HC Drama - Office Supplies                 | \$ -           | \$ -        | \$ -              | \$ -       | \$ 22           | \$ 148          |
| 31-3024-50140 | HC Drama - Instructional Supplies          | \$ (1,000)     | \$ 7,000    | \$ 8,000          | \$ 7,153   | \$ 7,398        | \$ 7,296        |
| 31-3024-50200 | HC Drama - InterCampus Travel              | \$ (150)       | \$ 600      | \$ 750            | \$ 608     | \$ 1,134        | \$ 946          |
| 31-3024-50210 | HC Drama - Academic Travel                 | \$ (1,500)     | \$ 3,000    | \$ 4,500          | \$ 4,151   | \$ -            | \$ -            |

|               |                                       | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|---------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                 | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3024-50280 | HC Drama - Student Activities         | \$ (200)       | \$ 2,500    | \$ 2,700          | \$ 2,554   | \$ -            | \$ -            |
| 31-3024-50330 | HC Drama - Photocopy Charges          | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 317          |
| 31-3024-50500 | Drama - Personnel                     | \$ 19,000      | \$ 90,943   | \$ 71,943         | \$ 60,358  | \$ 72,179       | \$ 69,943       |
| 31-3024-53210 | HC Drama - Memberships/Dues           | \$ 65          | \$ 65       | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3024-54120 | Drama - Medicare                      | \$ 204         | \$ 1,098    | \$ 894            | \$ 831     | \$ 991          | \$ 958          |
| 31-3024-54190 | Drama - PARS                          | \$ 85          | \$ 85       | \$ -              | \$ 70      | \$ -            | \$ 24           |
| 31-3024-54200 | Drama - TRS                           | \$ 157         | \$ 3,125    | \$ 2,968          | \$ 2,346   | \$ 2,977        | \$ 2,838        |
|               |                                       | \$ 16,361      | \$ 108,416  | \$ 92,055         | \$ 78,391  | \$ 84,702       | \$ 82,470       |
| 31-3025-50100 | HC English - Office Supplies          | \$ (50)        | \$ 25       | \$ 75             | \$ -       | \$ -            | \$ -            |
| 31-3025-50140 | HC English - Instructional Supplies   | \$ (200)       | \$ 50       | \$ 250            | \$ -       | \$ 109          | \$ -            |
| 31-3025-50200 | HC English - InterCampus Travel       | \$ 300         | \$ 300      | \$ -              | \$ 132     | \$ -            | \$ 100          |
| 31-3025-50330 | HC English - Photocopy Charges        | \$ -           | \$ -        | \$ -              | \$ 112     | \$ 112          | \$ 1,779        |
| 31-3025-50500 | English - Personnel                   | \$ 69,702      | \$ 250,048  | \$ 180,346        | \$ 280,504 | \$ 318,261      | \$ 275,077      |
| 31-3025-54120 | English - Medicare                    | \$ 1,510       | \$ 6,010    | \$ 4,500          | \$ 3,997   | \$ 4,475        | \$ 3,861        |
| 31-3025-54150 | English - ORP Additional Match        | \$ (3,783)     | \$ -        | \$ 3,783          | \$ -       | \$ -            | \$ -            |
| 31-3025-54190 | English - PARS                        | \$ (258)       | \$ 142      | \$ 400            | \$ 108     | \$ 218          | \$ 399          |
| 31-3025-54200 | English - TRS                         | \$ 4,825       | \$ 17,750   | \$ 12,925         | \$ 11,669  | \$ 12,679       | \$ 10,564       |
|               |                                       | \$ 72,046      | \$ 274,325  | \$ 202,279        | \$ 296,522 | \$ 335,854      | \$ 291,780      |
| 31-3026-50100 | HC Languages - Office Supplies        | \$ (25)        | \$ 25       | \$ 50             | \$ -       | \$ -            | \$ -            |
| 31-3026-50140 | HC Languages - Instructional Supplies | \$ -           | \$ 100      | \$ 100            | \$ -       | \$ 160          | \$ 100          |
| 31-3026-50200 | HC Languages - InterCampus Travel     | \$ (25)        | \$ 175      | \$ 200            | \$ -       | \$ 54           | \$ 35           |
| 31-3026-50330 | HC Languages - Photocopy Charges      | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 33           |
| 31-3026-50500 | Languages - Personnel                 | \$ 4,000       | \$ 65,602   | \$ 61,602         | \$ 51,863  | \$ 75,338       | \$ 68,416       |
| 31-3026-54120 | Languages - Medicare                  | \$ (875)       | \$ 966      | \$ 1,841          | \$ 723     | \$ 1,058        | \$ 963          |
| 31-3026-54200 | Languages - TRS                       | \$ 335         | \$ 2,875    | \$ 2,540          | \$ 2,139   | \$ 3,044        | \$ 2,667        |
|               |                                       | \$ 3,410       | \$ 69,743   | \$ 66,333         | \$ 54,725  | \$ 79,654       | \$ 72,214       |
| 31-3027-50100 | HC Speech - Office Supplies           | \$ (15)        | \$ -        | \$ 15             | \$ -       | \$ -            | \$ -            |
| 31-3027-50140 | HC Speech - nstructional Supplies     | \$ (15)        | \$ -        | \$ 15             | \$ -       | \$ -            | \$ -            |
| 31-3027-50200 | HC Speech - InterCampus Travel        | \$ (440)       | \$ 150      | \$ 590            | \$ -       | \$ -            | \$ -            |
| 31-3027-50330 | HC Speech - Photocopy Charges         | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 0            |
| 31-3027-50500 | Speech - Personnel                    | \$ 6,000       | \$ 100,495  | \$ 94,495         | \$ 96,662  | \$ 117,925      | \$ 105,005      |
| 31-3027-54120 | Speech - Medicare                     | \$ (1,152)     | \$ 1,764    | \$ 2,916          | \$ 1,340   | \$ 1,591        | \$ 1,406        |
| 31-3027-54150 | Speech - ORP Additional Match         | \$ (841)       | \$ 2,150    | \$ 2,991          | \$ 1,398   | \$ 1,719        | \$ 1,646        |
| 31-3027-54190 | Speech - PARS                         | \$ -           | \$ 100      | \$ 100            | \$ 77      | \$ 81           | \$ 65           |
| 31-3027-54200 | Speech - TRS                          | \$ 936         | \$ 3,275    | \$ 2,339          | \$ 2,487   | \$ 3,048        | \$ 2,628        |
|               |                                       | \$ 4,473       | \$ 107,934  | \$ 103,461        | \$ 101,964 | \$ 124,365      | \$ 110,749      |
| 31-3031-50500 | Dev English - Personnel               | \$ (28,702)    | \$ -        | \$ 28,702         | \$ 43,456  | \$ 61,199       | \$ 127,269      |
| 31-3031-54120 | Dev English - Medicare                | \$ (750)       | \$ -        | \$ 750            | \$ 584     | \$ 828          | \$ 1,729        |
| 31-3031-54200 | Dev English - TRS                     | \$ (2,650)     | \$ -        | \$ 2,650          | \$ 1,793   | \$ 2,524        | \$ 5,276        |
|               |                                       | \$ (32,102)    | \$ -        | \$ 32,102         | \$ 45,832  | \$ 64,552       | \$ 134,273      |
| 31-3032-50500 | Dev Math - Personnel                  | \$ (30,535)    | \$ -        | \$ 30,535         | \$ -       | \$ -            | \$ 33,235       |
| 31-3032-54120 | Dev Math - Medicare                   | \$ (1,000)     | \$ -        | \$ 1,000          | \$ -       | \$ -            | \$ 482          |
| 31-3032-54190 | Dev Math - PARS                       | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 638          |
| 31-3032-54200 | Dev Math - TRS                        | \$ (1,260)     | \$ -        | \$ 1,260          | \$ -       | \$ -            | \$ 113          |
|               |                                       | \$ (32,795)    | \$ -        | \$ 32,795         | \$ -       | \$ -            | \$ 34,467       |

| Line Item     | Line Item Description                          | Net Change  | Preliminary FY | FY 2026 Actuals - |            |                 |                 |
|---------------|------------------------------------------------|-------------|----------------|-------------------|------------|-----------------|-----------------|
|               |                                                |             | 2027 Budget    | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3034-50100 | HC Education - Office Supplies                 | \$ 25       | \$ 100         | \$ 75             | \$ 125     | \$ 113          | \$ 52           |
| 31-3034-50140 | HC Education - Instructional Supplies          | \$ -        | \$ 200         | \$ 200            | \$ 121     | \$ 133          | \$ 45           |
| 31-3034-50200 | HC Education - InterCampus Travel              | \$ 450      | \$ 450         | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3034-50270 | Education - Prof/Staff Dev                     | \$ 4,000    | \$ 4,000       | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3034-50500 | Education - Personnel                          | \$ 34,000   | \$ 82,007      | \$ 48,007         | \$ 45,713  | \$ 51,640       | \$ 51,512       |
| 31-3034-54120 | Education - Medicare                           | \$ 70       | \$ 754         | \$ 684            | \$ 603     | \$ 670          | \$ 686          |
| 31-3034-54190 | Education - PARS                               | \$ (45)     | \$ -           | \$ 45             | \$ -       | \$ 22           | \$ 44           |
| 31-3034-54200 | Education - TRS                                | \$ 545      | \$ 2,525       | \$ 1,980          | \$ 2,092   | \$ 2,085        | \$ 2,045        |
|               |                                                | \$ 39,045   | \$ 90,036      | \$ 50,991         | \$ 48,653  | \$ 54,664       | \$ 54,384       |
| 31-3041-50100 | Social Science - Office Supplies               | \$ (40)     | \$ 75          | \$ 115            | \$ -       | \$ -            | \$ -            |
| 31-3041-50140 | HC Social Science - Instructional Supplies     | \$ (50)     | \$ 225         | \$ 275            | \$ 261     | \$ 261          | \$ 185          |
| 31-3041-50200 | HC Social Science - InterCampus Travel         | \$ -        | \$ 1,200       | \$ 1,200          | \$ 1,155   | \$ 978          | \$ 735          |
| 31-3041-50330 | HC Social Science - Photocopy Charges          | \$ -        | \$ -           | \$ -              | \$ -       | \$ 56           | \$ 1,476        |
| 31-3041-50500 | Social Science - Personnel                     | \$ 9,999    | \$ 166,965     | \$ 156,966        | \$ 260,222 | \$ 310,263      | \$ 289,046      |
| 31-3041-54120 | Social Science - Medicare                      | \$ -        | \$ 5,000       | \$ 5,000          | \$ 3,706   | \$ 4,389        | \$ 4,085        |
| 31-3041-54150 | Social Science - ORP Additional Match          | \$ (4,037)  | \$ 1,975       | \$ 6,012          | \$ 1,278   | \$ 1,690        | \$ 1,501        |
| 31-3041-54190 | Social Science - PARS                          | \$ 173      | \$ 1,025       | \$ 852            | \$ 797     | \$ 706          | \$ 634          |
| 31-3041-54200 | Social Science - TRS                           | \$ (575)    | \$ 9,375       | \$ 9,950          | \$ 7,247   | \$ 9,722        | \$ 9,207        |
|               |                                                | \$ 5,470    | \$ 185,840     | \$ 180,370        | \$ 274,666 | \$ 328,065      | \$ 306,869      |
| 31-3042-50100 | HC Behavioral Science - Office Supplies        | \$ (100)    | \$ 200         | \$ 300            | \$ 248     | \$ -            | \$ 235          |
| 31-3042-50140 | HC Behavioral Science - Instructional Supplies | \$ (25)     | \$ 250         | \$ 275            | \$ 243     | \$ -            | \$ 249          |
| 31-3042-50200 | HC Behavioral Science - InterCampus Travel     | \$ (200)    | \$ 550         | \$ 750            | \$ 534     | \$ 692          | \$ 640          |
| 31-3042-50330 | HC Behavioral Science - Photocopy Charges      | \$ -        | \$ -           | \$ -              | \$ -       | \$ 56           | \$ 587          |
| 31-3042-50500 | Psychology - Personnel                         | \$ 6,000    | \$ 103,635     | \$ 97,635         | \$ 121,676 | \$ 150,948      | \$ 158,802      |
| 31-3042-54120 | Psychology - Medicare                          | \$ -        | \$ 2,100       | \$ 2,100          | \$ 1,659   | \$ 2,052        | \$ 2,127        |
| 31-3042-54150 | Psychology-ORP Match                           | \$ (760)    | \$ 1,925       | \$ 2,685          | \$ 1,298   | \$ 1,643        | \$ 1,511        |
| 31-3042-54190 | Psychology - PARS                              | \$ (33)     | \$ 335         | \$ 368            | \$ 247     | \$ 287          | \$ 250          |
| 31-3042-54200 | Psychology - TRS                               | \$ 365      | \$ 4,225       | \$ 3,860          | \$ 3,266   | \$ 4,059        | \$ 4,595        |
|               |                                                | \$ 5,247    | \$ 113,220     | \$ 107,973        | \$ 129,170 | \$ 159,737      | \$ 168,996      |
| 31-3050-50100 | HC Sim Skills Lab - Office Supplies            | \$ (10)     | \$ 140         | \$ 150            | \$ 138     | \$ 434          | \$ 432          |
| 31-3050-50140 | HC Sim Skills Lab - Instructional Supplies     | \$ (1,505)  | \$ 8,995       | \$ 10,500         | \$ 8,995   | \$ 16,291       | \$ 6,245        |
| 31-3050-50330 | HC Sim Skills Lab - Photocopy Charges          | \$ -        | \$ -           | \$ -              | \$ -       | \$ -            | \$ 16           |
| 31-3050-50450 | HC Sim Skills Lab - Equip Maint & Repair       | \$ (937)    | \$ 5,500       | \$ 6,437          | \$ -       | \$ -            | \$ 6,850        |
| 31-3050-50480 | HC Sim Skills Lab - Waste Disposal             | \$ 628      | \$ 1,795       | \$ 1,167          | \$ 1,792   | \$ 1,168        | \$ 1,020        |
| 31-3050-50500 | Sim Skills Lab - Personnel                     | \$ (8,048)  | \$ 39,000      | \$ 47,048         | \$ 61,286  | \$ 47,048       | \$ 46,048       |
| 31-3050-50660 | HC Sim Skills Lab - Tech Purch Unit <\$5,000   | \$ -        | \$ -           | \$ -              | \$ -       | \$ -            | \$ 617          |
| 31-3050-53210 | HC Sim Skills Lab - Memberships/Dues           | \$ (375)    | \$ 65          | \$ 440            | \$ 63      | \$ 374          | \$ 428          |
| 31-3050-54120 | Sim Skills Lab - Medicare                      | \$ 450      | \$ 1,100       | \$ 650            | \$ 839     | \$ 669          | \$ 654          |
| 31-3050-54200 | Sim Skills Lab - TRS                           | \$ 325      | \$ 2,325       | \$ 2,000          | \$ 1,724   | \$ 1,941        | \$ 1,906        |
|               |                                                | \$ (9,472)  | \$ 58,920      | \$ 68,392         | \$ 74,837  | \$ 67,925       | \$ 64,217       |
| 31-3051-50010 | HC EMS - Program Enhancement                   | \$ (20,200) | \$ -           | \$ 20,200         | \$ 27,090  | \$ -            | \$ -            |
| 31-3051-50100 | HC EMS - Office Supplies                       | \$ (300)    | \$ 300         | \$ 600            | \$ 588     | \$ 471          | \$ 498          |
| 31-3051-50140 | HC EMS - Instructional Supplies                | \$ (940)    | \$ 2,060       | \$ 3,000          | \$ 2,058   | \$ 1,241        | \$ 934          |
| 31-3051-50330 | HC EMS - Photocopy Charges                     | \$ -        | \$ -           | \$ -              | \$ -       | \$ -            | \$ 1,019        |
| 31-3051-50450 | HC EMS - Equip Maint & Repair                  | \$ 5,482    | \$ 10,482      | \$ 5,000          | \$ 3,981   | \$ 1,038        | \$ -            |



|               |                                                | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|------------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                          | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3051-50500 | EMS - Personnel                                | \$ 96,000      | \$ 234,000  | \$ 138,000        | \$ 134,115 | \$ 163,641      | \$ 117,733      |
| 31-3051-50710 | HC EMS - Instructional Equipment > \$5000      | \$ (7,402)     | \$ 27,598   | \$ 35,000         | \$ 27,598  | \$ 3,075        | \$ 4,263        |
| 31-3051-51400 | HC EMS - Meeting Expense                       | \$ (170)       | \$ 130      | \$ 300            | \$ 130     | \$ -            | \$ -            |
| 31-3051-52630 | HC EMS - TDH Fee                               | \$ (610)       | \$ 590      | \$ 1,200          | \$ 282     | \$ 701          | \$ 1,090        |
| 31-3051-52970 | HC EMS - Accreditation Costs                   | \$ (2,650)     | \$ 4,100    | \$ 6,750          | \$ 4,100   | \$ 7,000        | \$ 6,200        |
| 31-3051-53110 | HC EMS - TDH Fee                               | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 96           |
| 31-3051-53210 | HC EMS - Memberships/Dues                      | \$ 500         | \$ 500      | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3051-53420 | HC EMS - Testing Fees                          | \$ -           | \$ 4,630    | \$ 4,630          | \$ 2,262   | \$ -            | \$ -            |
| 31-3051-53650 | HC EMS - Insurance other than Property         | \$ -           | \$ 1,000    | \$ 1,000          | \$ -       | \$ 996          | \$ 824          |
| 31-3051-54120 | EMS - Medicare                                 | \$ 1,933       | \$ 4,664    | \$ 2,731          | \$ 1,912   | \$ 2,314        | \$ 1,706        |
| 31-3051-54150 | EMS - ORP Additional Match                     | \$ 1,850       | \$ 1,850    | \$ -              | \$ 1,194   | \$ 2,233        | \$ -            |
| 31-3051-54190 | EMS - PARS                                     | \$ 1,760       | \$ 2,325    | \$ 565            | \$ 589     | \$ 532          | \$ 1,439        |
| 31-3051-54200 | EMS - TRS                                      | \$ (500)       | \$ 4,100    | \$ 4,600          | \$ 3,072   | \$ 4,179        | \$ 2,150        |
| 31-3051-54710 | HC EMS - Subscriptions                         | \$ 122         | \$ 522      | \$ 400            | \$ 522     | \$ -            | \$ -            |
| 31-3051-55530 | HC EMS - Uniforms                              | \$ 300         | \$ 300      | \$ -              | \$ -       | \$ -            | \$ -            |
|               |                                                | \$ 75,175      | \$ 299,151  | \$ 223,976        | \$ 209,492 | \$ 187,420      | \$ 137,953      |
| 31-3053-50100 | HC Vocational Nursing - Office Supplies        | \$ -           | \$ 250      | \$ 250            | \$ 112     | \$ 203          | \$ 90           |
| 31-3053-50140 | HC Vocational Nursing - Instructional Supplies | \$ (550)       | \$ 300      | \$ 850            | \$ 276     | \$ 168          | \$ 167          |
| 31-3053-50330 | HC Vocational Nursing - Photocopy Charges      | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 383          |
| 31-3053-50500 | Vocational Nursing - Personnel                 | \$ 49,807      | \$ 180,789  | \$ 130,982        | \$ 119,586 | \$ 191,851      | \$ 150,409      |
| 31-3053-50810 | HC Vocational Nursing - Background Checks      | \$ -           | \$ 62       | \$ 62             | \$ -       | \$ -            | \$ -            |
| 31-3053-52630 | HC Vocational Nursing - Testing Fees           | \$ 8,700       | \$ 15,000   | \$ 6,300          | \$ 7,086   | \$ 13,778       | \$ 12,806       |
| 31-3053-53650 | HC Vocational Nursing - Insur not Prop         | \$ -           | \$ 330      | \$ 330            | \$ -       | \$ 186          | \$ 117          |
| 31-3053-54120 | Vocational Nursing - Medicare                  | \$ 150         | \$ 2,300    | \$ 2,150          | \$ 1,716   | \$ 2,755        | \$ 2,150        |
| 31-3053-54190 | Vocational Nursing - PARS                      | \$ (233)       | \$ 190      | \$ 423            | \$ 125     | \$ 326          | \$ 147          |
| 31-3053-54200 | Vocational Nursing - TRS                       | \$ 525         | \$ 6,525    | \$ 6,000          | \$ 4,867   | \$ 8,070        | \$ 5,920        |
|               |                                                | \$ 58,399      | \$ 205,746  | \$ 147,347        | \$ 133,768 | \$ 217,337      | \$ 172,189      |
| 31-3056-50500 | Echocardiography - Personnel                   | \$ (7,500)     | \$ 52,063   | \$ 59,563         | \$ 36,487  | \$ 64,556       | \$ 53,034       |
| 31-3056-52970 | HC Echocardiography - Accreditation Costs      | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ (1,000)      |
| 31-3056-53650 | HC Echocardiography - Insur other than Prop    | \$ -           | \$ -        | \$ -              | \$ -       | \$ 144          | \$ -            |
| 31-3056-54120 | Echocardiography - Medicare                    | \$ (304)       | \$ 700      | \$ 1,004          | \$ 527     | \$ 898          | \$ 744          |
| 31-3056-54190 | Echocardiography - PARS                        | \$ (125)       | \$ 25       | \$ 150            | \$ 14      | \$ 450          | \$ 338          |
| 31-3056-54200 | Echocardiography - TRS                         | \$ 300         | \$ 2,000    | \$ 1,700          | \$ 1,476   | \$ 1,735        | \$ 1,522        |
|               |                                                | \$ (7,629)     | \$ 54,788   | \$ 62,417         | \$ 38,504  | \$ 67,783       | \$ 54,637       |
| 31-3059-50100 | HC ADN - Office Supplies                       | \$ (200)       | \$ 50       | \$ 250            | \$ 25      | \$ 238          | \$ 201          |
| 31-3059-50140 | HC ADN - Instructional Supplies                | \$ (600)       | \$ 1,000    | \$ 1,600          | \$ 620     | \$ 999          | \$ 556          |
| 31-3059-50330 | HC ADN - Photocopy Charges                     | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 76           |
| 31-3059-50500 | ADN - Personnel                                | \$ (50,000)    | \$ 235,309  | \$ 285,309        | \$ 279,497 | \$ 334,586      | \$ 274,994      |
| 31-3059-51400 | HC ADN - Meeting Expense                       | \$ -           | \$ 100      | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3059-52630 | HC ADN - Testing Fees                          | \$ 16,450      | \$ 90,000   | \$ 73,550         | \$ 76,639  | \$ 39,006       | \$ 17,865       |
| 31-3059-52970 | HC ADN - Accreditation Costs                   | \$ (2,000)     | \$ 2,625    | \$ 4,625          | \$ 1,132   | \$ 2,625        | \$ -            |
| 31-3059-53210 | HC ADN - Memberships/Dues                      | \$ (219)       | \$ 1,781    | \$ 2,000          | \$ 1,781   | \$ 1,906        | \$ 920          |
| 31-3059-53650 | HC ADN - Insurance other than Property         | \$ 250         | \$ 1,000    | \$ 750            | \$ -       | \$ 570          | \$ 392          |
| 31-3059-54120 | ADN - Medicare                                 | \$ 1,317       | \$ 5,217    | \$ 3,900          | \$ 3,953   | \$ 4,932        | \$ 3,838        |
| 31-3059-54150 | ADN - ORP Additional Match                     | \$ (1,900)     | \$ 5,200    | \$ 7,100          | \$ 3,383   | \$ 4,055        | \$ 4,117        |
| 31-3059-54190 | ADN - PARS                                     | \$ 305         | \$ 875      | \$ 570            | \$ 677     | \$ 907          | \$ 390          |
| 31-3059-54200 | ADN - TRS                                      | \$ (1,323)     | \$ 9,100    | \$ 10,423         | \$ 6,888   | \$ 8,659        | \$ 6,992        |



| Line Item     | Line Item Description                        | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|----------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
|               |                                              | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Actuals |
|               |                                              | \$ (37,920)    | \$ 352,257  | \$ 390,177        | \$ 374,594 | \$ 398,483      | \$ 310,341      |
| 31-3060-50100 | HC Accounting - Office Supplies              | \$ (50)        | \$ 50       | \$ 100            | \$ 98      | \$ 236          | \$ 95           |
| 31-3060-50140 | HC Accounting - Instructional Supplies       | \$ -           | \$ 200      | \$ 200            | \$ 199     | \$ -            | \$ 200          |
| 31-3060-50330 | HC Accounting - Photocopy Charges            | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 150          |
| 31-3060-50500 | Accounting - Personnel                       | \$ 4,000       | \$ 66,218   | \$ 62,218         | \$ 120,154 | \$ 130,685      | \$ 115,667      |
| 31-3060-51400 | HC Accounting - Meeting Expense              | \$ 110         | \$ 210      | \$ 100            | \$ 89      | \$ 162          | \$ -            |
| 31-3060-54120 | Accounting - Medicare                        | \$ 590         | \$ 2,150    | \$ 1,560          | \$ 1,646   | \$ 1,770        | \$ 1,558        |
| 31-3060-54150 | Business Admin - ORP Additional Match        | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 121          |
| 31-3060-54190 | Accounting - PARS                            | \$ 115         | \$ 715      | \$ 600            | \$ 549     | \$ 462          | \$ 519          |
| 31-3060-54200 | Accounting - TRS                             | \$ 675         | \$ 5,025    | \$ 4,350          | \$ 3,824   | \$ 4,439        | \$ 3,588        |
|               |                                              | \$ 5,440       | \$ 74,568   | \$ 69,128         | \$ 126,561 | \$ 137,753      | \$ 121,898      |
| 31-3061-50100 | HC Computer Science - Office Supplies        | \$ -           | \$ 150      | \$ 150            | \$ -       | \$ -            | \$ 10           |
| 31-3061-50140 | HC Computer Science - Instructional Supplies | \$ -           | \$ 150      | \$ 150            | \$ -       | \$ -            | \$ -            |
| 31-3061-50200 | HC Computer Science - InterCampus Travel     | \$ -           | \$ 750      | \$ 750            | \$ -       | \$ 178          | \$ 698          |
| 31-3061-50230 | HC Computer Science - Prof/Staff Dev         | \$ 2,250       | \$ 2,250    | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3061-50280 | HC Computer Science - Student Activities     | \$ -           | \$ 625      | \$ 625            | \$ 360     | \$ 140          | \$ 490          |
| 31-3061-50330 | HC Computer Science - Photocopy Charges      | \$ 150         | \$ 150      | \$ -              | \$ -       | \$ -            | \$ 184          |
| 31-3061-50500 | Computer Science - Personnel                 | \$ 6,000       | \$ 146,840  | \$ 140,840        | \$ 167,125 | \$ 199,715      | \$ 158,947      |
| 31-3061-51400 | HC Computer Science - Meeting Expense        | \$ -           | \$ 375      | \$ 375            | \$ 84      | \$ 228          | \$ 114          |
| 31-3061-54120 | Computer Science - Medicare                  | \$ 400         | \$ 2,400    | \$ 2,000          | \$ 1,825   | \$ 2,207        | \$ 1,577        |
| 31-3061-54150 | Computer Science - ORP Additional Match      | \$ (2,478)     | \$ 5,375    | \$ 7,853          | \$ 3,565   | \$ 4,120        | \$ 4,514        |
| 31-3061-54190 | Computer Science - PARS                      | \$ (95)        | \$ 170      | \$ 265            | \$ 113     | \$ 191          | \$ 95           |
| 31-3061-54200 | Computer Science - TRS                       | \$ 75          | \$ 4,225    | \$ 4,150          | \$ 3,241   | \$ 3,892        | \$ 2,038        |
|               |                                              | \$ 6,302       | \$ 163,460  | \$ 157,158        | \$ 176,312 | \$ 210,672      | \$ 168,667      |
| 31-3062-50500 | Economics - Personnel                        | \$ 2,000       | \$ 32,128   | \$ 30,128         | \$ 24,096  | \$ 31,928       | \$ 38,038       |
| 31-3062-54120 | Economics - Medicare                         | \$ -           | \$ 437      | \$ 437            | \$ 348     | \$ 461          | \$ 549          |
| 31-3062-54190 | Economics - PARS                             | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 171          |
| 31-3062-54200 | Economics - TRS                              | \$ 82          | \$ 1,325    | \$ 1,243          | \$ 994     | \$ 1,317        | \$ 1,221        |
|               |                                              | \$ 2,082       | \$ 33,890   | \$ 31,808         | \$ 25,438  | \$ 33,706       | \$ 39,979       |
| 31-3064-50500 | Office Admin - Personnel                     | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 13,192       |
| 31-3064-54120 | Office Admin - Medicare                      | \$ (200)       | \$ -        | \$ 200            | \$ -       | \$ -            | \$ 188          |
| 31-3064-54200 | Office Admin - TRS                           | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 510          |
|               |                                              | \$ (200)       | \$ -        | \$ 200            | \$ -       | \$ -            | \$ 13,890       |
| 31-3068-50100 | Child Dev - Office Supplies                  | \$ (25)        | \$ 50       | \$ 75             | \$ -       | \$ -            | \$ 69           |
| 31-3068-50140 | Child Dev - Instructional Supplies           | \$ (50)        | \$ 300      | \$ 350            | \$ 306     | \$ -            | \$ 150          |
| 31-3068-50200 | HC Child Dev - InterCampus Travel            | \$ (50)        | \$ 50       | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3068-50270 | Child Dev - Prof/Staff Dev                   | \$ 500         | \$ 500      | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3068-50330 | HC Child Dev - Photocopy Charges             | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 19           |
| 31-3068-50500 | Child Dev - Personnel                        | \$ -           | \$ 17,063   | \$ 17,063         | \$ 15,169  | \$ 20,275       | \$ 18,756       |
| 31-3068-51400 | Child Dev - Meeting Expense                  | \$ (50)        | \$ 50       | \$ 100            | \$ -       | \$ -            | \$ 89           |
| 31-3068-53210 | Child Dev - Memberships/Dues                 | \$ (25)        | \$ 50       | \$ 75             | \$ -       | \$ -            | \$ -            |
| 31-3068-54120 | Child Dev - Medicare                         | \$ -           | \$ 260      | \$ 260            | \$ 208     | \$ 278          | \$ 258          |
| 31-3068-54200 | Child Dev - TRS                              | \$ (681)       | \$ 845      | \$ 1,526          | \$ 626     | \$ 836          | \$ 773          |
|               |                                              | \$ (381)       | \$ 19,168   | \$ 19,549         | \$ 16,308  | \$ 21,389       | \$ 20,115       |

| Line Item     | Line Item Description                               | Net Change  | Preliminary FY |                | FY 2026 Actuals - |                 |                 |            |
|---------------|-----------------------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|------------|
|               |                                                     |             | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |            |
| 31-3072-50500 | Physical Education - Personnel                      | \$ -        | \$ -           | \$ -           | \$ -              | \$ 28,912       | \$ 38,877       | \$ 125,613 |
| 31-3072-54120 | Physical Education - Medicare                       | \$ -        | \$ 650         | \$ 650         | \$ 415            | \$ 538          | \$ 1,786        |            |
| 31-3072-54150 | Physical Education - ORP Add Match                  | \$ (5,525)  | \$ 325         | \$ 5,850       | \$ 203            | \$ 433          | \$ 52           |            |
| 31-3072-54200 | Physical Education - TRS                            | \$ (2,282)  | \$ 1,325       | \$ 3,607       | \$ 998            | \$ 1,188        | \$ 5,140        |            |
|               |                                                     | \$ (7,807)  | \$ 2,300       | \$ 10,107      | \$ 30,528         | \$ 41,036       | \$ 132,590      |            |
| 31-3073-50010 | HC Athletic Training & Kinesiology - Program E      | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 10,606       |            |
| 31-3073-50100 | HC Athletic Training & Kinesiology - Office Supp    | \$ (250)    | \$ -           | \$ 250         | \$ -              | \$ 111          | \$ 249          |            |
| 31-3073-50140 | HC Athletic Training & Kinesiology - Instr. Supp    | \$ (210)    | \$ 3,790       | \$ 4,000       | \$ 2,105          | \$ 6,900        | \$ 6,938        |            |
| 31-3073-50250 | HC Athletic Training & Kinesiology - Meals          | \$ -        | \$ -           | \$ -           | \$ -              | \$ 2,000        | \$ 2,582        |            |
| 31-3073-50450 | HC Athletic Training & Kinesiology - Equip Maint    | \$ (3,000)  | \$ -           | \$ 3,000       | \$ 1,651          | \$ 1,488        | \$ 1,874        |            |
| 31-3073-50500 | Athletic Trainer - Personnel                        | \$ (82,000) | \$ 55,000      | \$ 137,000     | \$ 60,750         | \$ 77,000       | \$ 76,445       |            |
| 31-3073-50660 | HC Athletic Training & Kinesiology - Tech Purch     | \$ -        | \$ -           | \$ -           | \$ -              | \$ 481          | \$ 1,032        |            |
| 31-3073-53210 | HC Athletic Training & Kinesiology - Memberships    | \$ 880      | \$ 1,320       | \$ 440         | \$ 990            | \$ 180          | \$ 440          |            |
| 31-3073-53400 | HC Athletic Training & Kinesiology - Recruiting     | \$ -        | \$ 275         | \$ 275         | \$ -              | \$ -            | \$ -            |            |
| 31-3073-53650 | HC Athletic Training & Kinesiology -Liability Insur | \$ -        | \$ 180         | \$ 180         | \$ -              | \$ -            | \$ 89           |            |
| 31-3073-54120 | Athletic Trainer - Medicare                         | \$ 27       | \$ 1,127       | \$ 1,100       | \$ 845            | \$ 1,066        | \$ 1,106        |            |
| 31-3073-54150 | Athletic Trainer - ORP Additional Match             | \$ 1,695    | \$ 4,000       | \$ 2,305       | \$ 2,612          | \$ 3,311        | \$ 3,287        |            |
|               |                                                     | \$ (82,858) | \$ 65,692      | \$ 148,550     | \$ 68,953         | \$ 92,536       | \$ 104,648      |            |
| 31-3080-50140 | HC Criminal Justice - Instructional Supplies        | \$ -        | \$ 100         | \$ 100         | \$ -              | \$ -            | \$ -            |            |
| 31-3080-50330 | HC Criminal Justice - Photocopy Charges             | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 9            |            |
| 31-3080-50500 | Criminal Justice - Personnel                        | \$ 2,000    | \$ 32,008      | \$ 30,008      | \$ 40,921         | \$ 43,546       | \$ 34,425       |            |
| 31-3080-51400 | HC Criminal Justice - Meeting Expense               | \$ -        | \$ 150         | \$ 150         | \$ -              | \$ -            | \$ -            |            |
| 31-3080-53650 | HC Criminal Justice - Insurance Not Prop            | \$ (150)    | \$ -           | \$ 150         | \$ -              | \$ 21           | \$ 41           |            |
| 31-3080-54120 | Criminal Justice - Medicare                         | \$ 250      | \$ 750         | \$ 500         | \$ 567            | \$ 596          | \$ 467          |            |
| 31-3080-54190 | Criminal Justice - PARS                             | \$ 86       | \$ 215         | \$ 129         | \$ 158            | \$ 96           | \$ 79           |            |
| 31-3080-54200 | Criminal Justice - TRS                              | \$ 360      | \$ 1,800       | \$ 1,440       | \$ 1,361          | \$ 1,598        | \$ 1,262        |            |
|               |                                                     | \$ 2,546    | \$ 35,023      | \$ 32,477      | \$ 43,008         | \$ 45,857       | \$ 36,282       |            |
| 31-3081-50330 | HC HVAC - Photocopy Charges                         | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 17           |            |
| 31-3081-50500 | HVAC - Personnel                                    | \$ -        | \$ -           | \$ -           | \$ -              | \$ 1,021        | \$ 9,438        |            |
| 31-3081-54120 | HVAC - Medicare                                     | \$ (136)    | \$ -           | \$ 136         | \$ -              | \$ 15           | \$ 136          |            |
| 31-3081-54190 | HVAC - PARS                                         | \$ (100)    | \$ -           | \$ 100         | \$ -              | \$ 20           | \$ 161          |            |
| 31-3081-54200 | HVAC - TRS                                          | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 56           |            |
|               |                                                     | \$ (236)    | \$ -           | \$ 236         | \$ -              | \$ 1,056        | \$ 9,809        |            |
| 31-3083-54150 | Automotive Tech - ORP Additional Match              | \$ (2,518)  | \$ -           | \$ 2,518       | \$ -              | \$ -            | \$ -            |            |
|               |                                                     | \$ (2,518)  | \$ -           | \$ 2,518       | \$ -              | \$ -            | \$ -            |            |
| 31-3084-50140 | HC Police Academy - Instructional Supplies          | \$ -        | \$ 4,375       | \$ 4,375       | \$ 4,302          | \$ -            | \$ -            |            |
| 31-3084-50500 | Police Academy - Personnel                          | \$ 6,250    | \$ 80,652      | \$ 74,402      | \$ 90,725         | \$ 98,553       | \$ 109,928      |            |
| 31-3084-51400 | HC Police Academy - Meeting Expense                 | \$ -        | \$ 100         | \$ 100         | \$ -              | \$ -            | \$ -            |            |
| 31-3084-53210 | HC Police Academy - Memberships/Dues                | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 700          |            |
| 31-3084-54120 | Police Academy - Medicare                           | \$ 105      | \$ 1,693       | \$ 1,588       | \$ 1,311          | \$ 1,423        | \$ 1,588        |            |
| 31-3084-54190 | Police Academy - PARS                               | \$ 85       | \$ 485         | \$ 400         | \$ 490            | \$ 445          | \$ 756          |            |
| 31-3084-54200 | Police Academy - TRS                                | \$ 224      | \$ 3,850       | \$ 3,626       | \$ 2,731          | \$ 3,148        | \$ 2,862        |            |
|               |                                                     | \$ 6,664    | \$ 91,155      | \$ 84,491      | \$ 99,559         | \$ 103,569      | \$ 115,834      |            |
| 31-3087-50140 | HC Welding - Instructional Supplies                 | \$ -        | \$ 21,400      | \$ 21,400      | \$ 12,413         | \$ 19,141       | \$ 14,227       |            |

|               |                                                  | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|--------------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                            | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3087-50500 | Welding - Personnel                              | \$ 6,508       | \$ 121,444  | \$ 114,936        | \$ 154,298 | \$ 179,704      | \$ 159,302      |
| 31-3087-51400 | HC Welding - Meeting Expense                     | \$ 20          | \$ 200      | \$ 180            | \$ 109     | \$ 89           | \$ 34           |
| 31-3087-53100 | HC Welding - Student Testing Fees                | \$ (1,800)     | \$ -        | \$ 1,800          | \$ -       | \$ 767          | \$ 590          |
| 31-3087-53210 | HC Welding - Memberships/Dues                    | \$ -           | \$ 185      | \$ 185            | \$ 182     | \$ 182          | \$ -            |
| 31-3087-53400 | HC Welding - Recruiting                          | \$ (200)       | \$ -        | \$ 200            | \$ -       | \$ 213          | \$ -            |
| 31-3087-53700 | HC Welding - Equipment Maintenance and Rep.      | \$ -           | \$ 12,000   | \$ 12,000         | \$ 7,507   | \$ 2,505        | \$ 4,717        |
| 31-3087-54120 | Welding - Medicare                               | \$ 763         | \$ 2,968    | \$ 2,205          | \$ 2,202   | \$ 2,563        | \$ 2,203        |
| 31-3087-54150 | Welding - ORP Additional Match                   | \$ (2,515)     | \$ 2,425    | \$ 4,940          | \$ 1,662   | \$ 1,768        | \$ 1,562        |
| 31-3087-54190 | Welding - PARS                                   | \$ -           | \$ 1,500    | \$ 1,500          | \$ 1,088   | \$ 1,440        | \$ 1,509        |
| 31-3087-54200 | Welding - TRS                                    | \$ 675         | \$ 3,675    | \$ 3,000          | \$ 2,671   | \$ 2,746        | \$ 2,274        |
| 31-3087-54710 | HC Welding - Subscriptions                       | \$ 5           | \$ 29       | \$ 24             | \$ 29      | \$ 29           | \$ -            |
| 31-3087-55070 | HC Welding - Fuel                                | \$ -           | \$ 250      | \$ 250            | \$ -       | \$ -            | \$ -            |
|               |                                                  | \$ 3,456       | \$ 166,076  | \$ 162,620        | \$ 182,160 | \$ 211,147      | \$ 186,418      |
|               |                                                  |                |             |                   |            |                 |                 |
| 31-3088-50010 | Fire Science - Program Enhancement               | \$ (102,700)   | \$ -        | \$ 102,700        | \$ 34,065  | \$ -            | \$ -            |
| 31-3088-50100 | HC Fire Science - Office Supplies                | \$ (150)       | \$ 250      | \$ 400            | \$ 396     | \$ 213          | \$ -            |
| 31-3088-50140 | HC Fire Science - Instructional Supplies         | \$ -           | \$ 1,500    | \$ 1,500          | \$ 1,366   | \$ 1,383        | \$ 35,917       |
| 31-3088-50330 | HC Fire Science - Photocopy Charges              | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 193          |
| 31-3088-50410 | HC Fire Science - Instr Eq < \$5,000             | \$ -           | \$ 42,500   | \$ 42,500         | \$ 42,428  | \$ 6,603        | \$ 7,210        |
| 31-3088-50450 | HC Fire Science - Equipment Maint & Repair       | \$ 4,300       | \$ 9,300    | \$ 5,000          | \$ 9,041   | \$ 2,551        | \$ 1,482        |
| 31-3088-50500 | Fire Science - Personnel                         | \$ -           | \$ -        | \$ -              | \$ 105,884 | \$ 61,852       | \$ 66,019       |
| 31-3088-50610 | HC Fire Science - Instructional Equipment < \$50 | \$ -           | \$ -        | \$ -              | \$ -       | \$ 6,700        | \$ -            |
| 31-3088-51400 | HC Fire Science - Meeting Expense                | \$ (20)        | \$ 180      | \$ 200            | \$ 180     | \$ 188          | \$ 419          |
| 31-3088-52630 | HC Fire Science - State Testing Fee              | \$ (250)       | \$ 4,000    | \$ 4,250          | \$ 3,918   | \$ -            | \$ -            |
| 31-3088-53210 | HC Fire Science - Memberships/Dues               | \$ (115)       | \$ 185      | \$ 300            | \$ 185     | \$ -            | \$ 75           |
| 31-3088-53400 | HC Fire Science - Recruiting                     | \$ -           | \$ 400      | \$ 400            | \$ 240     | \$ -            | \$ 325          |
| 31-3088-54120 | Fire Science - Medicare                          | \$ -           | \$ -        | \$ -              | \$ 1,526   | \$ 897          | \$ 957          |
| 31-3088-54190 | Fire Science - PARS                              | \$ (1,112)     | \$ -        | \$ 1,112          | \$ 1,277   | \$ 1,182        | \$ 741          |
| 31-3088-54200 | Fire Science - TRS                               | \$ -           | \$ -        | \$ -              | \$ 2,089   | \$ 113          | \$ 1,199        |
| 31-3088-54810 | HC Fire Science - Facilities Rental              | \$ (3,160)     | \$ 4,340    | \$ 7,500          | \$ 4,338   | \$ 3,790        | \$ 3,147        |
| 31-3088-55070 | HC Fire Science - Fuel                           | \$ (600)       | \$ 400      | \$ 1,000          | \$ 297     | \$ -            | \$ -            |
| 31-3088-55530 | HC Fire Science - Uniforms                       | \$ 225         | \$ 625      | \$ 400            | \$ 623     | \$ -            | \$ -            |
|               |                                                  | \$ (103,582)   | \$ 63,680   | \$ 167,262        | \$ 207,852 | \$ 85,472       | \$ 117,684      |
|               |                                                  |                |             |                   |            |                 |                 |
| 31-3094-54150 | Industrial Maint - ORP Additional Match          | \$ (2,061)     | \$ -        | \$ 2,061          | \$ -       | \$ -            | \$ -            |
|               |                                                  | \$ (2,061)     | \$ -        | \$ 2,061          | \$ -       | \$ -            | \$ -            |
|               |                                                  |                |             |                   |            |                 |                 |
| 31-3098-50100 | Workforce - Office Supplies                      | \$ (500)       | \$ -        | \$ 500            | \$ 286     | \$ 348          | \$ 218          |
| 31-3098-50140 | Workforce - Instructional Supplies               | \$ (3,000)     | \$ -        | \$ 3,000          | \$ 95      | \$ 2,994        | \$ 5,450        |
| 31-3098-50200 | Workforce - InterCampus Travel                   | \$ (250)       | \$ -        | \$ 250            | \$ 536     | \$ -            | \$ -            |
| 31-3098-50230 | Workforce - Prof/Staff Dev                       | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 315          |
| 31-3098-50240 | Workforce - Car allowance                        | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 475          |
| 31-3098-50310 | Workforce - Mail Service                         | \$ (250)       | \$ -        | \$ 250            | \$ 84      | \$ 95           | \$ 78           |
| 31-3098-50320 | Workforce - Phone Service                        | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 120          |
| 31-3098-50330 | Workforce - Photocopy Charges                    | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 152          |
| 31-3098-50480 | Workforce - Waste Disposal                       | \$ (2,000)     | \$ -        | \$ 2,000          | \$ -       | \$ -            | \$ -            |
| 31-3098-50500 | Continuing Ed - Personnel                        | \$ (136,495)   | \$ -        | \$ 136,495        | \$ 144,803 | \$ 205,386      | \$ 172,850      |
| 31-3098-50510 | Workforce - Personnel - Faculty                  | \$ -           | \$ -        | \$ -              | \$ -       | \$ 1,200        | \$ 5,906        |
| 31-3098-50580 | Job Training - Contract Labor                    | \$ (151,400)   | \$ -        | \$ 151,400        | \$ -       | \$ -            | \$ -            |
| 31-3098-50660 | Workforce - Tech Purch-Unit <\$5,000             | \$ (2,250)     | \$ -        | \$ 2,250          | \$ 1,631   | \$ -            | \$ -            |

|               |                                          | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|------------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
| Line Item     | Line Item Description                    | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Acutals |
| 31-3098-51400 | Workforce - Meeting Expense              | \$ (2,500)     | \$ -        | \$ 2,500          | \$ 800     | \$ -            | \$ -            |
| 31-3098-52735 | Job Training - G.I.R.L.S. Stem Day       | \$ (2,000)     | \$ -        | \$ 2,000          | \$ -       | \$ -            | \$ -            |
| 31-3098-52740 | Job Training - Tech Symposium            | \$ (2,000)     | \$ -        | \$ 2,000          | \$ -       | \$ -            | \$ -            |
| 31-3098-53210 | Workforce - Memberships/Dues             | \$ (4,570)     | \$ -        | \$ 4,570          | \$ -       | \$ -            | \$ 461          |
| 31-3098-53650 | Workforce - Insurance Not Property       | \$ (1,250)     | \$ -        | \$ 1,250          | \$ -       | \$ 529          | \$ 790          |
| 31-3098-54120 | Continuing Ed - Medicare                 | \$ (2,500)     | \$ -        | \$ 2,500          | \$ 2,059   | \$ 2,851        | \$ 2,392        |
| 31-3098-54150 | Continuing Ed - ORP Additional Match     | \$ -           | \$ -        | \$ -              | \$ 492     | \$ 1,718        | \$ 1,409        |
| 31-3098-54190 | Continuing Ed - PARS                     | \$ (1,503)     | \$ -        | \$ 1,503          | \$ 846     | \$ 1,369        | \$ 883          |
| 31-3098-54200 | Continuing Ed - TRS                      | \$ (3,500)     | \$ -        | \$ 3,500          | \$ 4,317   | \$ 4,916        | \$ 3,962        |
| 31-3098-54700 | Workforce - Books & Supplies             | \$ (2,000)     | \$ -        | \$ 2,000          | \$ 450     | \$ -            | \$ 55           |
| 31-3098-54770 | Workforce - Contractual                  | \$ (1,500)     | \$ -        | \$ 1,500          | \$ -       | \$ -            | \$ 1,965        |
|               |                                          | \$ (319,468)   | \$ -        | \$ 319,468        | \$ 156,400 | \$ 221,407      | \$ 197,481      |
|               |                                          |                |             |                   |            |                 |                 |
| 31-3099-50100 | Truck Driving Academy - Supplies         | \$ 3,925       | \$ 14,250   | \$ 10,325         | \$ 16,855  | \$ 13,216       | \$ -            |
| 31-3099-50200 | Truck Driving Academy InterCampus Travel | \$ 1,250       | \$ 1,250    | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3099-50230 | Truck Driving Academy - Prof/Staff Dev   | \$ 3,500       | \$ 3,500    | \$ -              | \$ 461     | \$ 712          | \$ -            |
| 31-3099-50310 | Truck Driving Academy - Mail Service     | \$ -           | \$ 100      | \$ 100            | \$ -       | \$ -            | \$ -            |
| 31-3099-50450 | Truck Driving Academy - Eq Maint &Repair | \$ 3,200       | \$ 8,000    | \$ 4,800          | \$ -       | \$ 16,418       | \$ -            |
| 31-3099-50500 | Truck Driving Academy - Personnel        | \$ (35,500)    | \$ 75,500   | \$ 111,000        | \$ 55,500  | \$ 62,204       | \$ -            |
| 31-3099-50510 | Truck Driving Academy - Faculty          | \$ 36,600      | \$ 36,600   | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3099-50580 | Truck Driving Academy - Contract Labor   | \$ 16,480      | \$ 41,480   | \$ 25,000         | \$ 6,495   | \$ -            | \$ -            |
| 31-3099-53210 | Truck Driving Academy - Memberships/Dues | \$ 360         | \$ 1,000    | \$ 640            | \$ 595     | \$ 375          | \$ -            |
| 31-3099-53295 | HC Truck Driving Academy Fees (ATDS)     | \$ 51,960      | \$ 51,960   | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3099-53650 | Truck Driving Academy - Insurance        | \$ -           | \$ 3,800    | \$ 3,800          | \$ -       | \$ -            | \$ -            |
| 31-3099-54120 | Truck Driving Academy - Medicare         | \$ (2,980)     | \$ 1,095    | \$ 4,075          | \$ 803     | \$ 870          | \$ -            |
| 31-3099-54150 | Truck Driving Academy - ORP              | \$ 3,650       | \$ 3,650    | \$ -              | \$ 2,387   | \$ 2,675        | \$ -            |
| 31-3099-54200 | Truck Driving Academy - TRS              | \$ -           | \$ 8,415    | \$ 8,415          | \$ -       | \$ -            | \$ -            |
|               |                                          | \$ 82,445      | \$ 250,600  | \$ 168,155        | \$ 83,095  | \$ 96,469       | \$ -            |
|               |                                          |                |             |                   |            |                 |                 |
| 31-3160-50100 | HC Cosmetology Office Supplies           | \$ (85)        | \$ 115      | \$ 200            | \$ 112     | \$ -            | \$ 163          |
| 31-3160-50140 | HC Cosmetology Instructional Supplies    | \$ (6,300)     | \$ 13,000   | \$ 19,300         | \$ 21,270  | \$ 22,874       | \$ 2,254        |
| 31-3160-50160 | Supplies - Cosmo Kits                    | \$ 14,000      | \$ 14,000   | \$ -              | \$ -       | \$ -            | \$ -            |
| 31-3160-50330 | HC Cosmetology Photocopy Charges         | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 962          |
| 31-3160-50500 | Cosmetology-HCC - Personnel              | \$ 55,411      | \$ 131,911  | \$ 76,500         | \$ 28,355  | \$ 28,689       | \$ 100,816      |
| 31-3160-53210 | HC Cosmetology Memberships/Dues          | \$ -           | \$ 280      | \$ 280            | \$ -       | \$ 280          | \$ 280          |
| 31-3160-53260 | HC Cosmetology Credit Card Fees          | \$ -           | \$ 1,000    | \$ 1,000          | \$ 1,132   | \$ 865          | \$ 1,872        |
| 31-3160-54120 | Cosmetology-HCC - Medicare               | \$ (443)       | \$ 545      | \$ 988            | \$ 408     | \$ 411          | \$ 1,438        |
| 31-3160-54150 | Cosmetology HCC - ORP Additional Match   | \$ 150         | \$ 150      | \$ -              | \$ 78      | \$ -            | \$ 149          |
| 31-3160-54190 | Cosmetology-HCC - PARS                   | \$ (505)       | \$ 100      | \$ 605            | \$ 87      | \$ 403          | \$ 563          |
| 31-3160-54200 | Cosmetology-HCC - TRS                    | \$ 671         | \$ 1,950    | \$ 1,279          | \$ 1,377   | \$ 567          | \$ 2,873        |
|               |                                          | \$ 62,899      | \$ 163,051  | \$ 100,152        | \$ 52,818  | \$ 54,088       | \$ 111,371      |
|               |                                          |                |             |                   |            |                 |                 |
| 31-3161-50500 | Cosmetology-JCC - Personnel              | \$ -           | \$ -        | \$ -              | \$ -       | \$ 739          | \$ 11,790       |
| 31-3161-54120 | Cosmetology-JCC - Medicare               | \$ (1,000)     | \$ -        | \$ 1,000          | \$ -       | \$ 11           | \$ 171          |
| 31-3161-54150 | Cosmetology-JCC - ORP Additional Match   | \$ (3,006)     | \$ -        | \$ 3,006          | \$ -       | \$ -            | \$ -            |
| 31-3161-54190 | Cosmetology-JCC - PARS                   | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 236          |
|               |                                          | \$ (4,006)     | \$ -        | \$ 4,006          | \$ -       | \$ 750          | \$ 12,196       |
|               |                                          |                |             |                   |            |                 |                 |
| 31-4102-50500 | Distance Learning - Personnel            | \$ 12,876      | \$ 96,362   | \$ 83,486         | \$ 123,063 | \$ 167,032      | \$ 119,217      |
| 31-4102-54120 | Distance Learning - Medicare             | \$ (303)       | \$ 1,397    | \$ 1,700          | \$ 1,603   | \$ 2,102        | \$ 1,487        |

| Line Item     | Line Item Description                          | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            |  | FY 2025 Actuals | FY 2024 Actuals |
|---------------|------------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|--|-----------------|-----------------|
|               |                                                |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |  |                 |                 |
| 31-4102-54150 | Distance Learning - ORP Additional Match       | \$ 1,263   | \$ 3,750       | \$ 2,487       | \$ 2,451          | \$ 3,096   | \$ 3,010   |  |                 |                 |
| 31-4102-54200 | Distance Learning - TRS                        | \$ (700)   | \$ 3,250       | \$ 3,950       | \$ 2,763          | \$ 3,919   | \$ 2,032   |  |                 |                 |
|               |                                                | \$ 13,136  | \$ 104,759     | \$ 91,623      | \$ 129,880        | \$ 176,149 | \$ 125,747 |  |                 |                 |
| 31-4106-50100 | HC VP St Learning & Success - Office Supplies  | \$ -       | \$ 450         | \$ 450         | \$ 656            | \$ 442     | \$ 307     |  |                 |                 |
| 31-4106-50190 | HC VP St Learning & Success - Employee Recc    | \$ 100     | \$ 100         | \$ -           | \$ 44             | \$ -       | \$ -       |  |                 |                 |
| 31-4106-50210 | HC VP St Learning & Success - Academic Trav    | \$ -       | \$ 1,000       | \$ 1,000       | \$ 85             | \$ -       | \$ -       |  |                 |                 |
| 31-4106-50230 | HC VP St Learning & Success - Prof/Staff Dev   | \$ 2,500   | \$ 4,000       | \$ 1,500       | \$ 1,086          | \$ 3,171   | \$ 4,165   |  |                 |                 |
| 31-4106-50235 | HC VP St Learning & Success - Faculty Develop  | \$ -       | \$ 20,000      | \$ 20,000      | \$ 14,381         | \$ -       | \$ 20,741  |  |                 |                 |
| 31-4106-50240 | HC VP St Learning & Success - Car allowance    | \$ -       | \$ 1,200       | \$ 1,200       | \$ 89             | \$ 1,200   | \$ 1,200   |  |                 |                 |
| 31-4106-50310 | HC VP St Learning & Success - Mail Service     | \$ -       | \$ 250         | \$ 250         | \$ 87             | \$ 153     | \$ 6       |  |                 |                 |
| 31-4106-50320 | HC VP St Learning & Success - Phone Service    | \$ -       | \$ 120         | \$ 120         | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4106-50330 | HC VP St Learning & Success - Photocopy Cha    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 115     |  |                 |                 |
| 31-4106-50500 | Instructional Admin - Personnel                | \$ 33,721  | \$ 171,200     | \$ 137,479     | \$ 103,694        | \$ 86,078  | \$ 83,128  |  |                 |                 |
| 31-4106-50640 | HC VP St Learning & Success - Instructional Fu | \$ (1,000) | \$ 250         | \$ 1,250       | \$ 297            | \$ 815     | \$ 1,602   |  |                 |                 |
| 31-4106-50660 | HC VP St Learning & Success - Tech Purch<\$t   | \$ -       | \$ 500         | \$ 500         | \$ 180            | \$ 22      | \$ 1,954   |  |                 |                 |
| 31-4106-51400 | HC VP St Learning & Success - Meeting Expen    | \$ -       | \$ 1,000       | \$ 1,000       | \$ 836            | \$ 992     | \$ (676)   |  |                 |                 |
| 31-4106-51401 | HC VP St Learning & Success - Regalia Supplie  | \$ 1,000   | \$ 1,000       | \$ -           | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4106-53200 | HC VP St Learning & Success - Gen Contingen    | \$ -       | \$ 1,000       | \$ 1,000       | \$ -              | \$ 557     | \$ 376     |  |                 |                 |
| 31-4106-53210 | HC VP St Learning & Success- Memberships/D     | \$ -       | \$ 1,000       | \$ 1,000       | \$ 382            | \$ 125     | \$ 779     |  |                 |                 |
| 31-4106-54120 | Instructional Admin - Medicare                 | \$ 916     | \$ 2,106       | \$ 1,190       | \$ 1,413          | \$ 1,191   | \$ 1,179   |  |                 |                 |
| 31-4106-54150 | Instructional Admin - ORP Add Match            | \$ 3,475   | \$ 3,475       | \$ -           | \$ 2,280          | \$ 2,739   | \$ 2,645   |  |                 |                 |
| 31-4106-54200 | Instructional Admin - TRS                      | \$ 1,635   | \$ 2,650       | \$ 1,015       | \$ 2,020          | \$ 945     | \$ 889     |  |                 |                 |
|               |                                                | \$ 42,347  | \$ 211,301     | \$ 168,954     | \$ 127,530        | \$ 98,430  | \$ 118,410 |  |                 |                 |
| 31-4107-44940 | HC Dean, Bus & Industry-Workforce Training     | \$ 3,000   | \$ 3,000       | \$ -           | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4107-50100 | HC Dean, Business & Ind - Office Supplies      | \$ -       | \$ 150         | \$ 150         | \$ 129            | \$ -       | \$ 125     |  |                 |                 |
| 31-4107-50240 | HC Dean, Business & Ind - Car allowance        | \$ -       | \$ 600         | \$ 600         | \$ -              | \$ 600     | \$ 600     |  |                 |                 |
| 31-4107-50310 | HC Dean, Business & Ind - Mail Service         | \$ -       | \$ 30          | \$ 30          | \$ 20             | \$ 25      | \$ 35      |  |                 |                 |
| 31-4107-50320 | HC Dean, Business & Ind - Phone Service        | \$ -       | \$ 240         | \$ 240         | \$ -              | \$ 240     | \$ 240     |  |                 |                 |
| 31-4107-50330 | HC Dean, Business & Ind - Photocopy Charges    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 1       |  |                 |                 |
| 31-4107-50500 | Dean, Business & Ind - Personnel               | \$ 49,850  | \$ 128,906     | \$ 79,056      | \$ 59,372         | \$ 76,380  | \$ 88,805  |  |                 |                 |
| 31-4107-50660 | HC Dean, Business & Ind - Tech Purch<\$5000    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 244     |  |                 |                 |
| 31-4107-51400 | HC Dean, Business & Ind - Meeting Exp          | \$ -       | \$ 75          | \$ 75          | \$ -              | \$ -       | \$ 32      |  |                 |                 |
| 31-4107-53210 | HC Dean, Business & Ind - Memberships/Dues     | \$ -       | \$ 445         | \$ 445         | \$ 404            | \$ 394     | \$ 405     |  |                 |                 |
| 31-4107-54120 | Dean, Business & Ind - Medicare                | \$ 877     | \$ 1,869       | \$ 992         | \$ 804            | \$ 1,034   | \$ 1,207   |  |                 |                 |
| 31-4107-54150 | Dean, Business & Ind - ORP Add Match           | \$ 586     | \$ 2,200       | \$ 1,614       | \$ 1,442          | \$ 1,836   | \$ 2,017   |  |                 |                 |
| 31-4107-54200 | Dean, Business & Ind - TRS                     | \$ (200)   | \$ 1,300       | \$ 1,500       | \$ 1,066          | \$ 1,417   | \$ 1,734   |  |                 |                 |
| 31-4107-54280 | HC Dean, Business & Ind - Fall Adjunct/Overloa | \$ 14,000  | \$ 65,000      | \$ 51,000      | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4107-54290 | HC Dean, Business & Ind - Spring Adjunct/Over  | \$ 7,000   | \$ 60,000      | \$ 53,000      | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4107-54300 | HC Dean, Business & Ind - Summer Adjunct/Ov    | \$ 3,000   | \$ 16,000      | \$ 13,000      | \$ -              | \$ -       | \$ -       |  |                 |                 |
|               |                                                | \$ 78,113  | \$ 279,815     | \$ 201,702     | \$ 63,237         | \$ 81,926  | \$ 95,444  |  |                 |                 |
| 31-4108-44940 | Dean, Health & Public-Workforce Training       | \$ 121,070 | \$ 121,070     | \$ -           | \$ -              | \$ -       | \$ -       |  |                 |                 |
| 31-4108-50100 | HC Dean Health Sciences Office Supplies        | \$ (45)    | \$ 15          | \$ 60          | \$ 13             | \$ -       | \$ 53      |  |                 |                 |
| 31-4108-50240 | HC Dean Health Sciences Car allowance          | \$ -       | \$ 600         | \$ 600         | \$ -              | \$ 600     | \$ 600     |  |                 |                 |
| 31-4108-50310 | HC Dean Health Sciences Mail Service           | \$ (35)    | \$ 15          | \$ 50          | \$ 17             | \$ 56      | \$ 26      |  |                 |                 |
| 31-4108-50320 | HC Dean Health Sciences Phone Service          | \$ (240)   | \$ -           | \$ 240         | \$ -              | \$ 240     | \$ 240     |  |                 |                 |
| 31-4108-50500 | Dean , Health Sciences - Personnel             | \$ 88,751  | \$ 151,501     | \$ 62,750      | \$ 75,107         | \$ 61,907  | \$ 72,910  |  |                 |                 |
| 31-4108-53210 | HC Dean Health Sciences Membership/Dues        | \$ -       | \$ 140         | \$ 140         | \$ -              | \$ -       | \$ -       |  |                 |                 |

|               |                                                |             | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|------------------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|--|
| Line Item     | Line Item Description                          | Net Change  | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 31-4108-54120 | Dean , Health Sciences - Medicare              | \$ 584      | \$ 1,508       | \$ 924         | \$ 1,046          | \$ 855          | \$ 1,432        |  |
| 31-4108-54150 | Dean , Health Sciences - ORP Add Match         | \$ (1,661)  | \$ -           | \$ 1,661       | \$ -              | \$ -            | \$ 594          |  |
| 31-4108-54200 | Dean , Health Sciences - TRS                   | \$ 2,300    | \$ 4,950       | \$ 2,650       | \$ 3,720          | \$ 2,588        | \$ 3,667        |  |
| 31-4108-54280 | HC Dean Health Sciences Fall Overloads         | \$ -        | \$ 37,238      | \$ 37,238      | \$ -              | \$ -            | \$ -            |  |
| 31-4108-54290 | HC Dean Health Sciences Spring Overload        | \$ -        | \$ 51,402      | \$ 51,402      | \$ -              | \$ -            | \$ -            |  |
| 31-4108-54300 | HC Dean Health Sciences Summer I & II          | \$ -        | \$ 15,411      | \$ 15,411      | \$ -              | \$ -            | \$ -            |  |
|               |                                                | \$ 210,724  | \$ 383,850     | \$ 173,126     | \$ 79,903         | \$ 66,246       | \$ 79,522       |  |
| 31-4109-44940 | Dean, STEM - Workforce Training                | \$ 2,250    | \$ 2,250       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 31-4109-50010 | HC Dean STEM - Prog/Dept Enhancement           | \$ (1,000)  | \$ -           | \$ 1,000       | \$ 967            | \$ -            | \$ -            |  |
| 31-4109-50100 | HC Dean STEM - Office Supplies                 | \$ -        | \$ 350         | \$ 350         | \$ 330            | \$ 329          | \$ 52           |  |
| 31-4109-50230 | HC Dean STEM - Prof/Staff Dev                  | \$ 1,500    | \$ 1,500       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 31-4109-50240 | HC Dean STEM - Car allowance                   | \$ -        | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |  |
| 31-4109-50310 | HC Dean STEM - Mail Service                    | \$ -        | \$ -           | \$ -           | \$ -              | \$ 10           | \$ -            |  |
| 31-4109-50320 | HC Dean STEM - Phone Service                   | \$ -        | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 31-4109-50330 | HC Dean STEM - Photocopy Charges               | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 13           |  |
| 31-4109-50500 | Asst Dean, STEM - Personnel                    | \$ 31,592   | \$ 96,450      | \$ 64,858      | \$ 27,279         | \$ 62,461       | \$ 67,764       |  |
| 31-4109-51400 | HC Dean STEM - Meeting Exp                     | \$ -        | \$ 100         | \$ 100         | \$ -              | \$ -            | \$ -            |  |
| 31-4109-52735 | HCC Dean STEM - Girls STEM Day                 | \$ (4,700)  | \$ -           | \$ 4,700       | \$ 1,226          | \$ 465          | \$ -            |  |
| 31-4109-54120 | Asst Dean, STEM - Medicare                     | \$ 649      | \$ 1,399       | \$ 750         | \$ 383            | \$ 909          | \$ 984          |  |
| 31-4109-54150 | Asst Dean, STEM - ORP Additional Match         | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 138          |  |
| 31-4109-54200 | Asst Dean, STEM - TRS                          | \$ (1,800)  | \$ 875         | \$ 2,675       | \$ 735            | \$ 2,611        | \$ 2,687        |  |
| 31-4109-54280 | HC Dean STEM - Fall Adjunct/Overloads          | \$ (40,940) | \$ 180,000     | \$ 220,940     | \$ -              | \$ -            | \$ -            |  |
| 31-4109-54290 | HC Dean STEM - Spring Adjunct/Overloads        | \$ (18,800) | \$ 175,000     | \$ 193,800     | \$ -              | \$ -            | \$ -            |  |
| 31-4109-54300 | HC Dean STEM - Summer Adjunct/Overloads        | \$ 1,140    | \$ 80,000      | \$ 78,860      | \$ -              | \$ -            | \$ -            |  |
|               |                                                | \$ (30,109) | \$ 538,764     | \$ 568,873     | \$ 30,922         | \$ 67,625       | \$ 72,477       |  |
| 31-4113-50010 | HC Learning Innovation - Program/Dept Enhanc   | \$ (30,628) | \$ -           | \$ 30,628      | \$ -              | \$ -            | \$ -            |  |
| 31-4113-50100 | HC Learning Innovation - Supplies              | \$ (1,000)  | \$ 2,500       | \$ 3,500       | \$ 2,107          | \$ 2,436        | \$ 4,263        |  |
| 31-4113-50200 | HC Learning Innovation - Intercampus Travel    | \$ 250      | \$ 750         | \$ 500         | \$ 499            | \$ 241          | \$ 370          |  |
| 31-4113-50230 | HC Learning Innovation - Prof/Staff Dev        | \$ -        | \$ -           | \$ -           | \$ 1,708          | \$ 1,486        | \$ -            |  |
| 31-4113-50310 | HC Learning Innovation - Mail Service          | \$ (5)      | \$ 15          | \$ 20          | \$ 11             | \$ 17           | \$ 13           |  |
| 31-4113-50330 | HC Learning Innovation - Photocopy Charges     | \$ 100      | \$ 500         | \$ 400         | \$ (25)           | \$ -            | \$ 195          |  |
| 31-4113-50450 | HC Learning Innovation - Equip Maint & Repair  | \$ -        | \$ 1,700       | \$ 1,700       | \$ 1,490          | \$ -            | \$ -            |  |
| 31-4113-50500 | Library - Personnel                            | \$ 9,919    | \$ 239,751     | \$ 229,832     | \$ 179,403        | \$ 208,041      | \$ 207,063      |  |
| 31-4113-50630 | HC Learning Innovation - Office Furniture      | \$ -        | \$ -           | \$ -           | \$ 3,831          | \$ -            | \$ -            |  |
| 31-4113-50660 | HC Learning Innovation - Tech Purch < \$ 5000  | \$ (8,700)  | \$ -           | \$ 8,700       | \$ 836            | \$ 145          | \$ 135          |  |
| 31-4113-50760 | HC Learning Innovation - Tech Purchase > \$5,0 | \$ 1,000    | \$ 1,000       | \$ -           | \$ -              | \$ -            | \$ 14,838       |  |
| 31-4113-52560 | HC Learning Innovation - Licensing Fees        | \$ (4,000)  | \$ 67,000      | \$ 71,000      | \$ 48,380         | \$ 12,110       | \$ 7,228        |  |
| 31-4113-52570 | HC Learning Innovation - Blackboard/Web CT     | \$ 1        | \$ 22,201      | \$ 22,200      | \$ 22,201         | \$ -            | \$ -            |  |
| 31-4113-53210 | HC Learning Innovation - Memberships/Dues      | \$ (250)    | \$ 4,500       | \$ 4,750       | \$ 3,723          | \$ 2,873        | \$ 575          |  |
| 31-4113-54120 | Library - Medicare                             | \$ 1,064    | \$ 3,476       | \$ 2,412       | \$ 2,493          | \$ 2,875        | \$ 2,894        |  |
| 31-4113-54200 | Library - TRS                                  | \$ 319      | \$ 9,800       | \$ 9,481       | \$ 7,393          | \$ 8,989        | \$ 8,549        |  |
| 31-4113-54650 | HC Learning Innovation - eBooks                | \$ 200      | \$ 4,050       | \$ 3,850       | \$ 3,827          | \$ 1,000        | \$ 1,966        |  |
| 31-4113-54690 | HC Learning Innovation - Electronic Databases  | \$ 5,250    | \$ 55,250      | \$ 50,000      | \$ 52,079         | \$ 46,919       | \$ 42,509       |  |
| 31-4113-54700 | HC Learning Innovation - Books & Supplies      | \$ (9,000)  | \$ 4,000       | \$ 13,000      | \$ 6,260          | \$ 12,613       | \$ 13,342       |  |
| 31-4113-54705 | HC Learning Innovation - Special Collections   | \$ (500)    | \$ 1,000       | \$ 1,500       | \$ 1,894          | \$ 4,193        | \$ 2,049        |  |
| 31-4113-54710 | HC Learning Innovation - Subscriptions         | \$ (300)    | \$ 1,200       | \$ 1,500       | \$ 1,043          | \$ 1,289        | \$ 1,408        |  |
| 31-4113-55220 | HC Learning Innovation - Furniture             | \$ -        | \$ -           | \$ -           | \$ 5,231          | \$ 8,653        | \$ -            |  |
|               |                                                | \$ (36,280) | \$ 418,693     | \$ 454,973     | \$ 344,385        | \$ 313,880      | \$ 307,397      |  |



| Line Item     | Line Item Description                      | Net Change   | Preliminary FY<br>2027 Budget | FY 2026 Budget | FY 2026 Actuals -<br>7.13.26 | FY 2025 Actuals | FY 2024 Actuals |
|---------------|--------------------------------------------|--------------|-------------------------------|----------------|------------------------------|-----------------|-----------------|
| 31-4116-50010 | HC Dean of Arts & Hum- Prog/Dept Enhanceme | \$ (13,833)  | \$ -                          | \$ 13,833      | \$ 2,900                     | \$ 7,000        | \$ -            |
| 31-4116-50100 | HC Dean of Arts & Hum - Office Supplies    | \$ (25)      | \$ 75                         | \$ 100         | \$ 45                        | \$ 94           | \$ -            |
| 31-4116-50230 | HC Dean, Arts & Humanities - Staff Dev     | \$ 1,250     | \$ 1,250                      | \$ -           | \$ -                         | \$ -            | \$ -            |
| 31-4116-50240 | HC Dean, Arts & Humanities - Car Allowance | \$ -         | \$ 600                        | \$ 600         | \$ -                         | \$ 600          | \$ 600          |
| 31-4116-50310 | HC Dean, Arts & Humanities - Mail Service  | \$ (100)     | \$ 100                        | \$ 200         | \$ 171                       | \$ 434          | \$ 125          |
| 31-4116-50320 | HC Dean, Arts & Humanities -Phone Service  | \$ -         | \$ 240                        | \$ 240         | \$ -                         | \$ 240          | \$ 240          |
| 31-4116-50381 | Dean, Arts & Humanities - Youth Services   | \$ 27,350    | \$ 27,350                     | \$ -           | \$ -                         | \$ -            | \$ -            |
| 31-4116-50500 | Personnel                                  | \$ 83,523    | \$ 206,378                    | \$ 122,855     | \$ 91,435                    | \$ 66,725       | \$ 76,206       |
| 31-4116-54120 | Medicare                                   | \$ 979       | \$ 1,791                      | \$ 812         | \$ 1,301                     | \$ 961          | \$ 1,095        |
| 31-4116-54190 | HC Dean, Arts & Humanities - PARS          | \$ -         | \$ -                          | \$ -           | \$ 3                         | \$ -            | \$ 40           |
| 31-4116-54200 | TRS                                        | \$ 1,463     | \$ 5,200                      | \$ 3,737       | \$ 3,683                     | \$ 2,785        | \$ 3,069        |
| 31-4116-54280 | HC Dean, Arts & Humanities -Fall Overloads | \$ (187,500) | \$ 212,500                    | \$ 400,000     | \$ -                         | \$ -            | \$ -            |
| 31-4116-54290 | HC Dean, Arts & Humanities - Spr Overloads | \$ (150,000) | \$ 200,000                    | \$ 350,000     | \$ -                         | \$ -            | \$ -            |
| 31-4116-54300 | HC Dean, Arts & Humanities - Sum Overloads | \$ (72,500)  | \$ 72,500                     | \$ 145,000     | \$ -                         | \$ -            | \$ -            |
| 31-4116-56500 | HC Dean of Arts & Hum - PTK                | \$ 1,200     | \$ 6,000                      | \$ 4,800       | \$ 4,789                     | \$ 3,538        | \$ 9,273        |
|               |                                            | \$ (308,193) | \$ 733,984                    | \$ 1,042,177   | \$ 104,327                   | \$ 82,378       | \$ 90,648       |
| 31-6120-50010 | HC Maintenance - Program/Dept Enhancement  | \$ (10,000)  | \$ -                          | \$ 10,000      | \$ 10,000                    | \$ -            | \$ -            |
| 31-6120-50100 | HC Maintenance - Office Supplies           | \$ 250       | \$ 450                        | \$ 200         | \$ 321                       | \$ 160          | \$ 495          |
| 31-6120-50130 | HC Maintenance - Physical Plant Supplies   | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ 1,266        | \$ -            |
| 31-6120-50240 | HC Maintenance - Car allowance             | \$ -         | \$ 300                        | \$ 300         | \$ -                         | \$ 524          | \$ 300          |
| 31-6120-50310 | HC Maintenance - Mail Service              | \$ -         | \$ 70                         | \$ 70          | \$ 78                        | \$ 116          | \$ 107          |
| 31-6120-50320 | HC Maintenance - Phone Service             | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ 240          | \$ 240          |
| 31-6120-50410 | HC Maintenance - Equip Purchases < \$5000  | \$ 44,341    | \$ 59,341                     | \$ 15,000      | \$ 5,374                     | \$ 14,877       | \$ 18,818       |
| 31-6120-50450 | HC Maintenance - Equip Maint & Repair      | \$ 13,830    | \$ 30,000                     | \$ 16,170      | \$ 29,972                    | \$ 25,211       | \$ 9,902        |
| 31-6120-50500 | Maintenance - Personnel                    | \$ 179,240   | \$ 249,880                    | \$ 70,640      | \$ 53,098                    | \$ 69,089       | \$ 80,316       |
| 31-6120-50580 | HC Maintenance - Contract Labor            | \$ (7,500)   | \$ -                          | \$ 7,500       | \$ -                         | \$ -            | \$ -            |
| 31-6120-50960 | HC Maintenance - Deferred Maintenance      | \$ (446,217) | \$ 236,783                    | \$ 683,000     | \$ 605,138                   | \$ 445,801      | \$ 371,816      |
| 31-6120-53660 | HC Maintenance - Property Insurance        | \$ -         | \$ 152,140                    | \$ 152,140     | \$ 150,040                   | \$ 136,639      | \$ 136,865      |
| 31-6120-54110 | Maintenance - Group Health Insurance       | \$ 82,276    | \$ 94,276                     | \$ 12,000      | \$ -                         | \$ -            | \$ -            |
| 31-6120-54120 | Maintenance - Medicare                     | \$ 2,077     | \$ 3,624                      | \$ 1,547       | \$ 736                       | \$ 968          | \$ 1,151        |
| 31-6120-54200 | Maintenance - TRS                          | \$ 14,138    | \$ 17,038                     | \$ 2,900       | \$ 2,058                     | \$ 2,863        | \$ 3,285        |
| 31-6120-54800 | HC Maintenance - Building Repair & Maint   | \$ 114,452   | \$ 400,000                    | \$ 285,548     | \$ 416,677                   | \$ 384,340      | \$ 265,211      |
| 31-6120-54880 | HC Maintenance - Inspections               | \$ 10,000    | \$ 13,600                     | \$ 3,600       | \$ 70                        | \$ 1,289        | \$ 2,968        |
| 31-6120-55080 | HC Maintenance - Vehicle Maintenance       | \$ -         | \$ -                          | \$ -           | \$ 330                       | \$ 325          | \$ 53,344       |
| 31-6120-55220 | HC Maintenance - Furniture                 | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ -            | \$ 16,686       |
| 31-6120-55530 | HC Maintenance - Uniforms                  | \$ -         | \$ 600                        | \$ 600         | \$ 425                       | \$ 546          | \$ 354          |
| 31-6120-56200 | HC Maintenance - Carpet & Resilient Floor  | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ 19,071       | \$ 28,863       |
| 31-6120-56250 | HC Maintenance - Management Fees           | \$ (222,892) | \$ -                          | \$ 222,892     | \$ 138,416                   | \$ 224,489      | \$ 389,372      |
|               |                                            | \$ (226,005) | \$ 1,258,102                  | \$ 1,484,107   | \$ 1,412,734                 | \$ 1,327,812    | \$ 1,380,092    |
| 31-6122-56250 | HC Custodial - Management Fees             | \$ 10,940    | \$ 368,050                    | \$ 357,110     | \$ 245,364                   | \$ 345,611      | \$ 233,660      |
|               |                                            | \$ 10,940    | \$ 368,050                    | \$ 357,110     | \$ 245,364                   | \$ 345,611      | \$ 233,660      |
| 31-6124-50100 | HC Grounds - Physical Plant Supplies       | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ 232          | \$ -            |
| 31-6124-50130 | HC Grounds - Physical Plant Supplies       | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ -            | \$ 5,432        |
| 31-6124-50410 | HC Grounds - Equip Purchases < \$5000      | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ -            | \$ 429          |
| 31-6124-50420 | HC Grounds - Equip > \$5000                | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ -            | \$ 16,399       |
| 31-6124-50450 | HC Grounds - Equip Maint & Repair          | \$ -         | \$ -                          | \$ -           | \$ -                         | \$ 2,311        | \$ 10,124       |



|               |                                          | Preliminary FY |              | FY 2026 Actuals - |              |                 |                 |
|---------------|------------------------------------------|----------------|--------------|-------------------|--------------|-----------------|-----------------|
| Line Item     | Line Item Description                    | Net Change     | 2027 Budget  | FY 2026 Budget    | 7.13.26      | FY 2025 Actuals | FY 2024 Acutals |
| 31-6124-50500 | HC Grounds - Personnel                   | \$ 208,000     | \$ 208,000   | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-6124-54110 | HC Grounds - Group Helath Insurance      | \$ 85,535      | \$ 85,535    | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-6124-54120 | HC Grounds - Medicare                    | \$ 3,016       | \$ 3,016     | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-6124-54200 | HC Grounds - TRS                         | \$ 17,160      | \$ 17,160    | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-6124-56250 | HC Grounds - Management Fees             | \$ (379,648)   | \$ -         | \$ 379,648        | \$ 260,849   | \$ 287,215      | \$ -            |
|               |                                          | \$ (65,937)    | \$ 313,711   | \$ 379,648        | \$ 260,849   | \$ 289,757      | \$ 32,385       |
| 31-6126-54820 | HC Utilities - Water                     | \$ (33,000)    | \$ 267,000   | \$ 300,000        | \$ 203,656   | \$ 237,385      | \$ 195,225      |
| 31-6126-54830 | HC Utilities - Gas                       | \$ 5,000       | \$ 55,000    | \$ 50,000         | \$ 48,658    | \$ 48,688       | \$ 45,849       |
| 31-6126-54840 | HC Utilities - Electricity               | \$ -           | \$ 205,400   | \$ 205,400        | \$ 110,555   | \$ 175,023      | \$ 182,515      |
|               |                                          | \$ (28,000)    | \$ 527,400   | \$ 555,400        | \$ 362,869   | \$ 461,096      | \$ 423,588      |
| 31-6127-54790 | Special Items - Contingency Reserves     | \$ -           | \$ -         | \$ -              | \$ 2,024     | \$ 1,330,858    | \$ 2,849,259    |
| 31-6127-54795 | Special Items - Soccer Facility          | \$ -           | \$ -         | \$ -              | \$ 1,430,960 | \$ -            | \$ -            |
| 31-6127-54900 | Special Items - President's Contingency  | \$ -           | \$ 100,000   | \$ 100,000        | \$ 93,904    | \$ 836,869      | \$ 1,912,869    |
| 31-6127-54905 | Special Items - P/R Savings Purchases    | \$ -           | \$ -         | \$ -              | \$ -         | \$ -            | \$ 135,667      |
| 31-6127-55300 | Foundation - Equipment                   | \$ -           | \$ -         | \$ -              | \$ 436,424   | \$ 233,956      | \$ 177,007      |
| 31-6127-57030 | Special Items - Wallace Campus-Architect | \$ -           | \$ -         | \$ -              | \$ 28,168    | \$ 7,354        | \$ 133,090      |
|               |                                          | \$ -           | \$ 100,000   | \$ 100,000        | \$ 1,991,480 | \$ 2,409,037    | \$ 5,207,891    |
| 31-6128-50290 | HC Transportation - Toll Tags            | \$ 2           | \$ 3,305     | \$ 3,303          | \$ 2,590     | \$ 1,752        | \$ 2,517        |
| 31-6128-50500 | Transportation - Personnel               | \$ -           | \$ 53,000    | \$ 53,000         | \$ 55,247    | \$ 53,372       | \$ 50,060       |
| 31-6128-50680 | HC Transportation - Vehicle Lease/Rental | \$ 177,515     | \$ 177,515   | \$ -              | \$ -         | \$ -            | \$ -            |
| 31-6128-50840 | HC Transportation - Purchases            | \$ (60,000)    | \$ -         | \$ 60,000         | \$ 60,279    | \$ 62,906       | \$ 52,982       |
| 31-6128-54120 | Transportation - Medicare                | \$ -           | \$ 769       | \$ 769            | \$ 801       | \$ 774          | \$ 719          |
| 31-6128-54190 | Transportation - PARS                    | \$ 220         | \$ 1,380     | \$ 1,160          | \$ 1,006     | \$ 865          | \$ 680          |
| 31-6128-54200 | Transportation - TRS                     | \$ (290)       | \$ 300       | \$ 590            | \$ 204       | \$ 417          | \$ 513          |
| 31-6128-54880 | HC Transportation - Inspections          | \$ 1           | \$ 255       | \$ 254            | \$ 141       | \$ 186          | \$ 275          |
| 31-6128-55070 | HC Transportation - Fuel                 | \$ 51          | \$ 35,860    | \$ 35,809         | \$ 26,174    | \$ 31,511       | \$ 53,458       |
| 31-6128-55080 | HC Transportation - Vehicle Maintenance  | \$ (20,000)    | \$ 10,000    | \$ 30,000         | \$ 43,789    | \$ 48,590       | \$ -            |
| 31-6128-55520 | HC Transportation - Medical Expense      | \$ -           | \$ 350       | \$ 350            | \$ 90        | \$ 90           | \$ 180          |
|               |                                          | \$ 97,499      | \$ 282,734   | \$ 185,235        | \$ 190,323   | \$ 200,464      | \$ 161,384      |
| 31-9000-65270 | Transferred to TPEG                      | \$ -           | \$ 360,000   | \$ 360,000        | \$ -         | \$ (9)          | \$ 377,160      |
| 31-9000-65320 | Transferred to Workman's Comp.           | \$ -           | \$ 50        | \$ 50             | \$ -         | \$ -            | \$ -            |
| 31-9000-65360 | Transfer to JCC                          | \$ 294,704     | \$ 5,203,500 | \$ 4,908,796      | \$ -         | \$ 3,726,015    | \$ 4,204,179    |
| 31-9000-65810 | Transferred to Auxiliary Fund            | \$ 806,712     | \$ 3,448,178 | \$ 2,641,466      | \$ -         | \$ 1,492,889    | \$ -            |
|               |                                          | \$ 1,101,416   | \$ 9,011,728 | \$ 7,910,312      | \$ -         | \$ 5,218,895    | \$ 4,581,339    |
| 31-9050-54220 | HC Payroll - Salaries                    | \$ (141,993)   | \$ 311,092   | \$ 453,085        | \$ -         | \$ 80,044       | \$ 54,491       |
|               |                                          | \$ (141,993)   | \$ 311,092   | \$ 453,085        | \$ -         | \$ 80,044       | \$ 54,491       |
| 31-9208-50100 | Museum - Office Supplies                 | \$ -           | \$ 900       | \$ 900            | \$ 864       | \$ 644          | \$ 745          |
| 31-9208-50150 | Museum - Archival Supplies               | \$ (400)       | \$ 150       | \$ 550            | \$ 33        | \$ 136          | \$ -            |
| 31-9208-50230 | Museum - Prof/Staff Dev                  | \$ (250)       | \$ 1,850     | \$ 2,100          | \$ 1,530     | \$ 3,181        | \$ 1,145        |
| 31-9208-50310 | Museum - Mail Service                    | \$ (200)       | \$ 400       | \$ 600            | \$ 315       | \$ 410          | \$ 538          |
| 31-9208-50320 | Museum - Phone Service                   | \$ (150)       | \$ -         | \$ 150            | \$ -         | \$ -            | \$ 120          |
| 31-9208-50330 | Museum - Photocopy Charges               | \$ -           | \$ -         | \$ -              | \$ -         | \$ -            | \$ 34           |
| 31-9208-50500 | Museum - Personnel                       | \$ 32,946      | \$ 332,036   | \$ 299,090        | \$ 214,040   | \$ 214,185      | \$ 221,221      |
| 31-9208-50760 | Museum - Tech Purch-Unit Cost > \$5000   | \$ (5,000)     | \$ -         | \$ 5,000          | \$ 2,514     | \$ -            | \$ -            |

|               |                                |              | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|--------------------------------|--------------|----------------|----------------|-------------------|-----------------|-----------------|--|
| Line Item     | Line Item Description          | Net Change   | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 31-9208-52970 | Museum-Accreditation Cost      | \$ (275)     | \$ -           | \$ 275         | \$ -              | \$ 275          | \$ -            |  |
| 31-9208-53210 | Museum - Memberships/Dues      | \$ (223)     | \$ 1,760       | \$ 1,983       | \$ 1,725          | \$ 1,529        | \$ 1,783        |  |
| 31-9208-53460 | Museum - Public Information    | \$ (1,400)   | \$ -           | \$ 1,400       | \$ -              | \$ 1,600        | \$ 650          |  |
| 31-9208-53470 | Museum - Brochures             | \$ -         | \$ 1,399       | \$ 1,399       | \$ -              | \$ -            | \$ -            |  |
| 31-9208-53480 | Museum - Advertising           | \$ 300       | \$ 1,500       | \$ 1,200       | \$ 1,200          | \$ 1,200        | \$ 1,200        |  |
| 31-9208-53510 | Museum - Exhibit Openings      | \$ (1,470)   | \$ -           | \$ 1,470       | \$ -              | \$ -            | \$ 58           |  |
| 31-9208-53660 | Museum - Property Insurance    | \$ -         | \$ 4,700       | \$ 4,700       | \$ 4,700          | \$ 4,700        | \$ 4,500        |  |
| 31-9208-53730 | Museum - Software Licensure    | \$ 235       | \$ 2,900       | \$ 2,665       | \$ 2,609          | \$ 2,541        | \$ 2,476        |  |
| 31-9208-54120 | Museum - Medicare              | \$ 1,364     | \$ 4,815       | \$ 3,451       | \$ 2,902          | \$ 4,037        | \$ 3,785        |  |
| 31-9208-54200 | Museum - TRS                   | \$ 500       | \$ 12,500      | \$ 12,000      | \$ 8,827          | \$ 12,136       | \$ 11,387       |  |
| 31-9208-54670 | Museum - Exhibits/Conservation | \$ (400)     | \$ 1,400       | \$ 1,800       | \$ 979            | \$ 621          | \$ 1,301        |  |
| 31-9208-54680 | Museum - Public Programming    | \$ 800       | \$ 1,000       | \$ 200         | \$ 98             | \$ -            | \$ -            |  |
| 31-9208-54700 | Museum - Books & Supplies      | \$ (300)     | \$ 200         | \$ 500         | \$ 227            | \$ -            | \$ -            |  |
| 31-9208-54850 | Museum - Indirect Costs        | \$ -         | \$ 20,298      | \$ 20,298      | \$ -              | \$ 20,298       | \$ 20,298       |  |
| 31-9208-54860 | Museum - Utilities             | \$ -         | \$ 28,000      | \$ 28,000      | \$ -              | \$ 28,000       | \$ 28,000       |  |
| 31-9208-54890 | Museum - Fire Alarm Monitoring | \$ 1,000     | \$ 15,000      | \$ 14,000      | \$ 13,921         | \$ 12,909       | \$ 8,779        |  |
| 31-9208-55530 | Museum - Uniforms              | \$ (150)     | \$ 600         | \$ 750         | \$ 672            | \$ 470          | \$ 580          |  |
|               |                                | \$ 26,927    | \$ 431,408     | \$ 404,481     | \$ 257,156        | \$ 308,872      | \$ 308,599      |  |
|               |                                |              |                |                |                   |                 |                 |  |
|               |                                | \$ 1,018,132 | \$ 26,021,567  | \$ 25,003,435  | \$ 14,517,817     | \$ 21,551,899   | \$ 23,976,473   |  |

## Fund 36



| Line Item     | Line Item Description                    | Net Change          | Preliminary FY         | FY 2026 Actuals -      |                       |                        |                        |
|---------------|------------------------------------------|---------------------|------------------------|------------------------|-----------------------|------------------------|------------------------|
|               |                                          |                     | 2027 Budget            | FY 2026 Budget         | 7.13.26               | FY 2025 Actuals        | FY 2024 Acutals        |
| 36-0200-43160 | Ad Valorem Taxes - Cleburne Maint Tax    | \$ (620,000)        | \$ (7,800,000)         | \$ (7,180,000)         | \$ (7,345,504)        | \$ (6,812,960)         | \$ (6,062,872)         |
| 36-0400-40830 | Miscellaneous - Interest Income          | \$ -                | \$ (8,000)             | \$ (8,000)             | \$ (6,363)            | \$ (7,447)             | \$ (10,872)            |
| 36-0600-64310 | Transfers - Transferred From Ed. & Gen.  | \$ (294,704)        | \$ (5,203,500)         | \$ (4,908,796)         | \$ -                  | \$ (3,726,015)         | \$ (4,204,179)         |
|               |                                          | <u>\$ (914,704)</u> | <u>\$ (13,011,500)</u> | <u>\$ (12,096,796)</u> | <u>\$ (7,351,867)</u> | <u>\$ (10,546,422)</u> | <u>\$ (10,277,923)</u> |
|               |                                          |                     |                        |                        |                       |                        |                        |
| 36-1098-50010 | Student Fees                             | \$ (12,300)         | \$ -                   | \$ 12,300              | \$ 260                | \$ -                   | \$ -                   |
| 36-1098-50100 | JC IT - Office Supplies                  | \$ 175              | \$ 375                 | \$ 200                 | \$ 299                | \$ 168                 | \$ 198                 |
| 36-1098-50200 | JC IT - InterCampus Travel               | \$ (1,400)          | \$ 250                 | \$ 1,650               | \$ 82                 | \$ 595                 | \$ 640                 |
| 36-1098-50230 | JC IT - Prof/Staff Dev                   | \$ (5,750)          | \$ 3,250               | \$ 9,000               | \$ 5,712              | \$ 6,029               | \$ 773                 |
| 36-1098-50240 | JC IT - Car allowance                    | \$ 300              | \$ 2,400               | \$ 2,100               | \$ 18                 | \$ 1,825               | \$ 2,075               |
| 36-1098-50310 | JC IT - Mail Service                     | \$ -                | \$ 100                 | \$ 100                 | \$ 26                 | \$ 87                  | \$ 25                  |
| 36-1098-50320 | JC IT - Phone Service                    | \$ (12,175)         | \$ 27,800              | \$ 39,975              | \$ 17,882             | \$ 26,161              | \$ 64,930              |
| 36-1098-50330 | JC IT - Photocopy Charges                | \$ -                | \$ -                   | \$ -                   | \$ -                  | \$ -                   | \$ 0                   |
| 36-1098-50410 | JC IT - Equip Purchases < \$5000         | \$ (171,400)        | \$ 3,000               | \$ 174,400             | \$ 147,047            | \$ 13,375              | \$ 183,338             |
| 36-1098-50450 | JC IT - Equip Maint & Repair             | \$ 13,080           | \$ 25,180              | \$ 12,100              | \$ 3,343              | \$ 6,121               | \$ 2,744               |
| 36-1098-50500 | IT - Personnel                           | \$ 14,818           | \$ 438,722             | \$ 423,904             | \$ 323,385            | \$ 428,177             | \$ 423,894             |
| 36-1098-50770 | Information Technology-PC/Laptop Refresh | \$ 79,840           | \$ 79,840              | \$ -                   | \$ -                  | \$ -                   | \$ -                   |
| 36-1098-50775 | IT - Technology Recovery                 | \$ 5,000            | \$ 5,000               | \$ -                   | \$ -                  | \$ -                   | \$ -                   |
| 36-1098-51400 | JC IT - Meeting Expense                  | \$ 375              | \$ 1,250               | \$ 875                 | \$ 540                | \$ 552                 | \$ 473                 |
| 36-1098-52960 | IT - Cybersecurity                       | \$ (23,400)         | \$ 66,600              | \$ 90,000              | \$ 66,825             | \$ 86,534              | \$ -                   |
| 36-1098-53200 | JC IT - General Contingency              | \$ (12,500)         | \$ 10,000              | \$ 22,500              | \$ -                  | \$ 875                 | \$ -                   |
| 36-1098-53210 | JC IT - Memberships/Dues                 | \$ 192              | \$ 817                 | \$ 625                 | \$ 603                | \$ 2,493               | \$ 3,228               |
| 36-1098-53330 | IT - Data Communications                 | \$ 25,856           | \$ 85,281              | \$ 59,425              | \$ 48,626             | \$ 42,438              | \$ -                   |
| 36-1098-53350 | JC IT - Toner / ink cartridges           | \$ -                | \$ -                   | \$ -                   | \$ -                  | \$ 9,550               | \$ -                   |
| 36-1098-53355 | IT - Printer Paper                       | \$ -                | \$ 5,000               | \$ 5,000               | \$ 1,129              | \$ -                   | \$ -                   |
| 36-1098-53360 | IT - Printer Lease and Service Contracts | \$ 6,000            | \$ 20,000              | \$ 14,000              | \$ 12,584             | \$ 985                 | \$ -                   |
| 36-1098-53730 | JC IT - Software Licensure               | \$ 1,044            | \$ 491,719             | \$ 490,675             | \$ 448,448            | \$ 406,552             | \$ 296,470             |
| 36-1098-54120 | IT - Medicare                            | \$ (17)             | \$ 5,883               | \$ 5,900               | \$ 4,644              | \$ 6,050               | \$ 6,017               |
| 36-1098-54150 | JC IT - ORP Additional Match             | \$ -                | \$ -                   | \$ -                   | \$ -                  | \$ 484                 | \$ 1,892               |
| 36-1098-54190 | 36-1098-54190                            | \$ 20               | \$ 20                  | \$ -                   | \$ 13                 | \$ -                   | \$ 86                  |
| 36-1098-54200 | IT - TRS                                 | \$ 517              | \$ 17,900              | \$ 17,383              | \$ 13,120             | \$ 17,507              | \$ 15,474              |
| 36-1098-54760 | JC IT - Consultant                       | \$ 87,500           | \$ 87,500              | \$ -                   | \$ 63,100             | \$ 20,000              | \$ -                   |
| 36-1098-55380 | IT - Cabling                             | \$ 20,500           | \$ 31,000              | \$ 10,500              | \$ 8,704              | \$ 5,923               | \$ -                   |
| 36-1098-55530 | IT - Uniforms                            | \$ -                | \$ 250                 | \$ 250                 | \$ -                  | \$ 660                 | \$ -                   |
|               |                                          | <u>\$ 16,275</u>    | <u>\$ 1,409,137</u>    | <u>\$ 1,392,862</u>    | <u>\$ 1,166,391</u>   | <u>\$ 1,083,141</u>    | <u>\$ 1,002,258</u>    |
|               |                                          |                     |                        |                        |                       |                        |                        |
| 36-1101-50100 | JC Governing Board - Office Supplies     | \$ -                | \$ 350                 | \$ 350                 | \$ 216                | \$ 29                  | \$ 8,208               |
| 36-1101-50230 | JC Governing Board - Prof/Staff Dev      | \$ -                | \$ 7,500               | \$ 7,500               | \$ 2,808              | \$ 837                 | \$ 863                 |
| 36-1101-50300 | JC Governing Board - Miscellaneous Other | \$ -                | \$ 295                 | \$ 295                 | \$ 44                 | \$ -                   | \$ 93                  |
| 36-1101-50310 | JC Governing Board - Mail Service        | \$ (5)              | \$ -                   | \$ 5                   | \$ -                  | \$ -                   | \$ -                   |
| 36-1101-50330 | JC Governing Board - Photocopy Charges   | \$ -                | \$ -                   | \$ -                   | \$ -                  | \$ -                   | \$ 5                   |
|               |                                          | <u>\$ (5)</u>       | <u>\$ 8,145</u>        | <u>\$ 8,150</u>        | <u>\$ 3,068</u>       | <u>\$ 866</u>          | <u>\$ 9,170</u>        |
|               |                                          |                     |                        |                        |                       |                        |                        |
| 36-1102-50100 | JC President - Office Supplies           | \$ -                | \$ 1,920               | \$ 1,920               | \$ 660                | \$ 398                 | \$ 832                 |
| 36-1102-50230 | JC President - Prof/Staff Dev            | \$ -                | \$ 5,500               | \$ 5,500               | \$ 2,862              | \$ 4,346               | \$ 4,932               |
| 36-1102-50300 | JC President - Miscellaneous Other       | \$ -                | \$ 125                 | \$ 125                 | \$ -                  | \$ -                   | \$ 172                 |
| 36-1102-50310 | JC President - Mail Service              | \$ -                | \$ 100                 | \$ 100                 | \$ 111                | \$ 127                 | \$ 75                  |

| Line Item     | Line Item Description                            | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|--------------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                                  |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-1102-50320 | JC President - Phone Service                     | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ -       | \$ -            | \$ 40           |
| 36-1102-50330 | JC President - Photocopy Charges                 | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ -       | \$ -            | \$ 29           |
| 36-1102-50500 | President - Personnel                            | \$ (840)   | \$ 218,807     | \$ 219,647     | \$ 177,166        | \$ 144,534 | \$ 134,936 |                 |                 |
| 36-1102-51400 | JC President - Meeting Expense                   | \$ -       | \$ 1,940       | \$ 1,940       | \$ 1,337          | \$ 3,226   | \$ 1,912   |                 |                 |
| 36-1102-53285 | JC President - Inclusion & Belonging             | \$ -       | \$ -           | \$ -           | \$ -              | \$ 248     | \$ 614     |                 |                 |
| 36-1102-53290 | JC President - Legal Fees                        | \$ -       | \$ 6,500       | \$ 6,500       | \$ 6,119          | \$ 31,323  | \$ 5,916   |                 |                 |
| 36-1102-54120 | President - Medicare                             | \$ 1,423   | \$ 3,173       | \$ 1,750       | \$ 2,584          | \$ 2,092   | \$ 1,952   |                 |                 |
| 36-1102-54150 | President - ORP Additional Match                 | \$ (4,298) | \$ -           | \$ 4,298       | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-1102-54200 | President - TRS                                  | \$ 4,025   | \$ 9,925       | \$ 5,900       | \$ 7,310          | \$ 5,755   | \$ 5,863   |                 |                 |
| 36-1102-55180 | JC President - Banquet                           | \$ -       | \$ 3,000       | \$ 3,000       | \$ 1,921          | \$ 2,231   | \$ 3,600   |                 |                 |
|               |                                                  | \$ 310     | \$ 250,990     | \$ 250,680     | \$ 200,069        | \$ 194,279 | \$ 160,872 |                 |                 |
| 36-1103-50100 | JC Administrative Services- Office Supplies      | \$ -       | \$ 1,800       | \$ 1,800       | \$ 1,413          | \$ 1,726   | \$ 1,027   |                 |                 |
| 36-1103-50170 | JC Administrative Services - Stationery          | \$ (1,000) | \$ -           | \$ 1,000       | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-1103-50200 | JC Administrative Services - InterCampus Travel  | \$ -       | \$ -           | \$ -           | \$ 56             | \$ 90      | \$ -       |                 |                 |
| 36-1103-50230 | JC Administrative Services - Prof/Staff Dev      | \$ (3,350) | \$ 2,750       | \$ 6,100       | \$ 1,948          | \$ 1,284   | \$ 375     |                 |                 |
| 36-1103-50240 | JC Administrative Services - Car allowance       | \$ -       | \$ 400         | \$ 400         | \$ -              | \$ -       | \$ 600     |                 |                 |
| 36-1103-50310 | JC Administrative Services - Mail Service        | \$ (400)   | \$ 5,000       | \$ 5,400       | \$ 2,142          | \$ 287     | \$ 362     |                 |                 |
| 36-1103-50330 | JC Administrative Services - Photocopy Charges   | \$ (350)   | \$ -           | \$ 350         | \$ -              | \$ -       | \$ 167     |                 |                 |
| 36-1103-50390 | JC Administrative Services - 1098T               | \$ -       | \$ 5,000       | \$ 5,000       | \$ -              | \$ 4,790   | \$ 4,194   |                 |                 |
| 36-1103-50500 | Business Office - Personnel                      | \$ 6,106   | \$ 308,686     | \$ 302,580     | \$ 216,708        | \$ 251,000 | \$ 247,810 |                 |                 |
| 36-1103-50660 | JC Administrative Services - Tech Purch-< \$5000 | \$ -       | \$ 300         | \$ 300         | \$ -              | \$ 427     | \$ -       |                 |                 |
| 36-1103-51400 | JC Administrative Services - Meeting Expense     | \$ 25      | \$ 125         | \$ 100         | \$ 115            | \$ -       | \$ -       |                 |                 |
| 36-1103-53200 | JC Administrative Services - Contingency         | \$ -       | \$ 500         | \$ 500         | \$ 51             | \$ -       | \$ 68      |                 |                 |
| 36-1103-53210 | JC Administrative Services - Memberships/Dues    | \$ -       | \$ 825         | \$ 825         | \$ 510            | \$ 663     | \$ 297     |                 |                 |
| 36-1103-53250 | JC Administrative Services - Tax Assess/Collect  | \$ 8,000   | \$ 80,000      | \$ 72,000      | \$ 73,770         | \$ 67,933  | \$ 60,496  |                 |                 |
| 36-1103-53260 | JC Administrative Services - Credit Card Fees    | \$ 31,500  | \$ 73,500      | \$ 42,000      | \$ 31,093         | \$ 35,818  | \$ 42,454  |                 |                 |
| 36-1103-53270 | JC Administrative Services - Appraisal Board Fee | \$ 13,120  | \$ 89,020      | \$ 75,900      | \$ 84,789         | \$ 79,088  | \$ 72,294  |                 |                 |
| 36-1103-53280 | JC Administrative Services - Audit Fees          | \$ 4,000   | \$ 28,000      | \$ 24,000      | \$ 26,900         | \$ 24,000  | \$ 22,500  |                 |                 |
| 36-1103-53460 | JC Administrative Services - Public Information  | \$ -       | \$ 1,500       | \$ 1,500       | \$ 529            | \$ -       | \$ -       |                 |                 |
| 36-1103-53650 | JC Administrative Services - Liability Insurance | \$ -       | \$ 23,255      | \$ 23,255      | \$ 23,256         | \$ -       | \$ -       |                 |                 |
| 36-1103-53680 | JC Administrative Services - Data Shred          | \$ 280     | \$ 1,000       | \$ 720         | \$ 643            | \$ -       | \$ -       |                 |                 |
| 36-1103-54120 | Business Office - Medicare                       | \$ 1,876   | \$ 4,476       | \$ 2,600       | \$ 3,016          | \$ 3,504   | \$ 2,355   |                 |                 |
| 36-1103-54150 | Business Office - ORP Additional Match           | \$ 435     | \$ 3,400       | \$ 2,965       | \$ 2,234          | \$ 2,645   | \$ 3,418   |                 |                 |
| 36-1103-54190 | Business Office - PARS                           | \$ 20      | \$ 160         | \$ 140         | \$ 119            | \$ 143     | \$ 83      |                 |                 |
| 36-1103-54200 | Business Office - TRS                            | \$ 2,602   | \$ 9,925       | \$ 7,323       | \$ 7,420          | \$ 7,973   | \$ 7,128   |                 |                 |
| 36-1103-54760 | JC Administrative Services - Consultant/Prof Ser | \$ (5,000) | \$ -           | \$ 5,000       | \$ -              | \$ 31,757  | \$ 32,639  |                 |                 |
| 36-1103-55220 | JC Administrative Services - Furniture           | \$ -       | \$ 400         | \$ 400         | \$ 1,086          | \$ 150     | \$ 208     |                 |                 |
|               |                                                  | \$ 57,864  | \$ 640,022     | \$ 582,158     | \$ 477,796        | \$ 513,279 | \$ 498,473 |                 |                 |
| 36-1104-50010 | JC Marketing & Communications - Prog/Dept Ent    | \$ (1,750) | \$ -           | \$ 1,750       | \$ 1,500          | \$ -       | \$ -       |                 |                 |
| 36-1104-50100 | JC Marketing & Communications - Office Supplie   | \$ 100     | \$ 400         | \$ 300         | \$ 148            | \$ 260     | \$ 2,820   |                 |                 |
| 36-1104-50200 | JC Marketing & Communications - InterCampus T    | \$ -       | \$ 250         | \$ 250         | \$ -              | \$ 215     | \$ 115     |                 |                 |
| 36-1104-50230 | JC Marketing & Communications - Prof/Staff Dev   | \$ (1,850) | \$ 3,000       | \$ 4,850       | \$ 2,546          | \$ 2,690   | \$ 1,037   |                 |                 |
| 36-1104-50240 | JC Marketing & Communications - Car allowance    | \$ -       | \$ -           | \$ -           | \$ -              | \$ 1,200   | \$ 1,200   |                 |                 |
| 36-1104-50310 | JC Marketing & Communications - Mail Service     | \$ (800)   | \$ 500         | \$ 1,300       | \$ 44             | \$ 71      | \$ 341     |                 |                 |
| 36-1104-50320 | JC Marketing & Communications - Phone Service    | \$ -       | \$ -           | \$ -           | \$ -              | \$ 480     | \$ 720     |                 |                 |
| 36-1104-50330 | JC Marketing & Communications - Photocopy Ch     | \$ -       | \$ 5,000       | \$ 5,000       | \$ 4,311          | \$ 3,991   | \$ 4,268   |                 |                 |

| Line Item     | Line Item Description                                   | Net Change  | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|---------------------------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                                         |             | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-1104-50500 | External Affairs - Personnel                            | \$ 35,068   | \$ 128,875     | \$ 93,807      | \$ 111,109        | \$ 211,423      | \$ 167,005      |  |
| 36-1104-50660 | JC Marketing & Communications - Tech < \$5,000          | \$ 1,000    | \$ 1,000       | \$ -           | \$ -              | \$ 830          | \$ 3,492        |  |
| 36-1104-51360 | JC Marketing & Communications - Printing                | \$ 4,000    | \$ 8,500       | \$ 4,500       | \$ 3,838          | \$ 2,442        | \$ 3,317        |  |
| 36-1104-51400 | JC Marketing & Communications - Meeting Expense         | \$ -        | \$ -           | \$ -           | \$ 3              | \$ 11,594       | \$ 10,005       |  |
| 36-1104-53120 | JC Marketing & Communications - Community Relations     | \$ -        | \$ -           | \$ -           | \$ 2,485          | \$ 9,992        | \$ 9,110        |  |
| 36-1104-53200 | JC Marketing & Communications - General Contingency     | \$ -        | \$ -           | \$ -           | \$ -              | \$ 4            | \$ 599          |  |
| 36-1104-53210 | JC Marketing & Communications - Memberships/            | \$ -        | \$ 650         | \$ 650         | \$ -              | \$ 200          | \$ 650          |  |
| 36-1104-53230 | JC Marketing & Communications - Institutional Marketing | \$ -        | \$ -           | \$ -           | \$ 2,500          | \$ 14,863       | \$ 15,496       |  |
| 36-1104-53400 | JC Marketing & Communications- Recruiting Materials     | \$ 14,000   | \$ 25,000      | \$ 11,000      | \$ 13,920         | \$ 5,107        | \$ 3,442        |  |
| 36-1104-53460 | JC Marketing & Communications - Public Information      | \$ -        | \$ -           | \$ -           | \$ -              | \$ 1,051        | \$ 1,819        |  |
| 36-1104-53470 | JC Marketing & Communications - Brochures               | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 349          |  |
| 36-1104-53480 | JC Marketing & Communications - Marketing               | \$ 15,000   | \$ 50,000      | \$ 35,000      | \$ 17,482         | \$ 31,063       | \$ 23,262       |  |
| 36-1104-54120 | External Affairs - Medicare                             | \$ (631)    | \$ 1,869       | \$ 2,500       | \$ 1,543          | \$ 2,968        | \$ 2,375        |  |
| 36-1104-54150 | External Affairs - ORP Additional Match                 | \$ (1,780)  | \$ 2,100       | \$ 3,880       | \$ 1,374          | \$ 4,705        | \$ 4,413        |  |
| 36-1104-54200 | External Affairs - TRS                                  | \$ 590      | \$ 4,425       | \$ 3,835       | \$ 3,395          | \$ 4,035        | \$ 3,114        |  |
| 36-1104-54710 | JC Marketing & Communications - Subscriptions           | \$ (350)    | \$ 4,750       | \$ 5,100       | \$ 3,890          | \$ 6,011        | \$ 6,364        |  |
| 36-1104-54720 | JC Marketing & Communications - Fundraising             | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 12,264       |  |
| 36-1104-54760 | JC Marketing & Communications - Consultant/Procurement  | \$ (15,000) | \$ 20,000      | \$ 35,000      | \$ 17,247         | \$ 17,141       | \$ 30,595       |  |
|               |                                                         | \$ 47,597   | \$ 256,319     | \$ 208,722     | \$ 187,335        | \$ 332,336      | \$ 308,171      |  |
| 36-1105-50010 | JC Human Resources - Prog/Dept Enhancement              | \$ -        | \$ -           | \$ -           | \$ -              | \$ 2,375        | \$ -            |  |
| 36-1105-50100 | JC Human Resources - Office Supplies                    | \$ -        | \$ 2,000       | \$ 2,000       | \$ 599            | \$ 1,285        | \$ 2,393        |  |
| 36-1105-50190 | JC Human Resources - Employee Recognition               | \$ 764      | \$ 2,764       | \$ 2,000       | \$ 831            | \$ 2,629        | \$ 1,101        |  |
| 36-1105-50200 | JC Human Resources - InterCampus Travel                 | \$ -        | \$ 75          | \$ 75          | \$ -              | \$ -            | \$ 53           |  |
| 36-1105-50230 | JC Human Resources - Prof/Staff Dev                     | \$ 300      | \$ 1,800       | \$ 1,500       | \$ 966            | \$ 1,343        | \$ -            |  |
| 36-1105-50240 | JC Human Resources - Car allowance                      | \$ 600      | \$ 1,200       | \$ 600         | \$ -              | \$ 200          | \$ 500          |  |
| 36-1105-50310 | JC Human Resources - Mail Service                       | \$ (30)     | \$ -           | \$ 30          | \$ 9              | \$ 35           | \$ 19           |  |
| 36-1105-50330 | JC Human Resources - Photocopy Charges                  | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 180          |  |
| 36-1105-50500 | Human Resources - Personnel                             | \$ 42,934   | \$ 170,763     | \$ 127,829     | \$ 103,610        | \$ 133,407      | \$ 125,258      |  |
| 36-1105-50810 | JC Human Resources - Background Checks                  | \$ -        | \$ 400         | \$ 400         | \$ 106            | \$ 154          | \$ 86           |  |
| 36-1105-51400 | JC Human Resources - Meeting Expense                    | \$ 50       | \$ 150         | \$ 100         | \$ 249            | \$ 172          | \$ 94           |  |
| 36-1105-52560 | JC Human Resources - Licensing Fees                     | \$ (9,650)  | \$ 20,350      | \$ 30,000      | \$ 16,998         | \$ 22,132       | \$ 25,355       |  |
| 36-1105-53210 | JC Human Resources - Memberships/Dues                   | \$ 5,050    | \$ 7,675       | \$ 2,625       | \$ 1,210          | \$ 2,750        | \$ -            |  |
| 36-1105-53480 | JC Human Resources - Advertising                        | \$ -        | \$ 800         | \$ 800         | \$ -              | \$ 1,950        | \$ 268          |  |
| 36-1105-54120 | Human Resources - Medicare                              | \$ 590      | \$ 2,039       | \$ 1,449       | \$ 1,449          | \$ 1,894        | \$ 1,741        |  |
| 36-1105-54150 | Human Resources - ORP Additional Match                  | \$ 1,506    | \$ 3,175       | \$ 1,669       | \$ 2,070          | \$ 2,623        | \$ 1,965        |  |
| 36-1105-54200 | Human Resources - TRS                                   | \$ 343      | \$ 3,050       | \$ 2,707       | \$ 2,274          | \$ 2,919        | \$ 2,844        |  |
| 36-1105-54360 | JC Human Resources - Administrative Services            | \$ 9,650    | \$ 53,000      | \$ 43,350      | \$ 47,356         | \$ 38,949       | \$ 33,276       |  |
| 36-1105-54930 | JC Human Resources - Caring Campus/Workplace            | \$ -        | \$ -           | \$ -           | \$ 1,183          | \$ -            | \$ -            |  |
|               |                                                         | \$ 52,107   | \$ 269,241     | \$ 217,134     | \$ 178,910        | \$ 214,816      | \$ 195,132      |  |
| 36-1106-50100 | JC Institut Effectiveness - Office Supplies             | \$ 50       | \$ 200         | \$ 150         | \$ 87             | \$ 30           | \$ 126          |  |
| 36-1106-50200 | JC Institut Effectiveness -InterCampus Travel           | \$ (100)    | \$ -           | \$ 100         | \$ -              | \$ -            | \$ -            |  |
| 36-1106-50230 | JC Institut Effectiveness - Prof/Staff Dev              | \$ 408      | \$ 4,868       | \$ 4,460       | \$ 3,757          | \$ -            | \$ -            |  |
| 36-1106-50310 | JC Institut Effectiveness - Mail Service                | \$ -        | \$ 5           | \$ 5           | \$ 1              | \$ -            | \$ 1            |  |
| 36-1106-50330 | JC Institut Effectiveness - Copy Charges                | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 27           |  |
| 36-1106-50500 | Institut Effectiveness - Personnel                      | \$ 4,000    | \$ 76,196      | \$ 72,196      | \$ 57,147         | \$ 70,522       | \$ 54,166       |  |
| 36-1106-51400 | JC Institut Effectiveness - Meeting Expense             | \$ (10)     | \$ 700         | \$ 710         | \$ 494            | \$ 263          | \$ 232          |  |



| Line Item     | Line Item Description                       | Net Change | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|---------------------------------------------|------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                             |            | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-1106-53580 | JC Institut Effectiveness - Instit Research | \$ (1,600) | \$ 10,755      | \$ 12,355      | \$ 10,360         | \$ 10,409       | \$ 6,805        |  |
| 36-1106-54120 | Institut Effectiveness - Medicare           | \$ 256     | \$ 1,105       | \$ 849         | \$ 733            | \$ 893          | \$ 699          |  |
| 36-1106-54200 | Institut Effectiveness - TRS                | \$ 265     | \$ 3,145       | \$ 2,880       | \$ 2,357          | \$ 2,878        | \$ 2,209        |  |
|               |                                             | \$ 3,269   | \$ 96,974      | \$ 93,705      | \$ 74,936         | \$ 84,995       | \$ 64,264       |  |
| 36-1108-50100 | JC Development - Office Supplies            | \$ -       | \$ 350         | \$ 350         | \$ 266            | \$ 228          | \$ -            |  |
| 36-1108-50200 | JC Development - InterCampus Travel         | \$ -       | \$ 600         | \$ 600         | \$ 164            | \$ 440          | \$ 31           |  |
| 36-1108-50230 | JC Professional Development                 | \$ -       | \$ 5,000       | \$ 5,000       | \$ 5,274          | \$ 1,986        | \$ -            |  |
| 36-1108-50240 | JC Development - Car allowance              | \$ (1,200) | \$ -           | \$ 1,200       | \$ -              | \$ 1,700        | \$ 1,200        |  |
| 36-1108-50310 | JC Development - Mail Service               | \$ -       | \$ 2,500       | \$ 2,500       | \$ 482            | \$ 426          | \$ 1            |  |
| 36-1108-50500 | Development - Personnel                     | \$ (5,427) | \$ 182,026     | \$ 187,453     | \$ 115,937        | \$ 121,612      | \$ 131,593      |  |
| 36-1108-50660 | JC Development - Tech Purch < \$5000        | \$ 500     | \$ 500         | \$ -           | \$ -              | \$ 787          | \$ -            |  |
| 36-1108-51400 | JC Development - Meeting Expense            | \$ (5,000) | \$ 9,000       | \$ 14,000      | \$ 13,923         | \$ 2,051        | \$ -            |  |
| 36-1108-53120 | JC Advancement - Community Relations        | \$ 21,500  | \$ 32,500      | \$ 11,000      | \$ 13,928         | \$ -            | \$ -            |  |
| 36-1108-53200 | JC Advancement - General Contingency        | \$ -       | \$ 750         | \$ 750         | \$ 222            | \$ -            | \$ -            |  |
| 36-1108-53210 | JC Development - Memberships/Dues           | \$ -       | \$ 2,250       | \$ 2,250       | \$ 1,163          | \$ 830          | \$ -            |  |
| 36-1108-53230 | Inst. Advancement - Inst. Memberships       | \$ (1,325) | \$ 16,000      | \$ 17,325      | \$ 9,783          | \$ -            | \$ -            |  |
| 36-1108-54120 | Development - Medicare                      | \$ 564     | \$ 2,640       | \$ 2,076       | \$ 1,628          | \$ 1,806        | \$ 1,857        |  |
| 36-1108-54190 | JC Development - PARS                       | \$ -       | \$ -           | \$ -           | \$ 46             | \$ 526          | \$ 240          |  |
| 36-1108-54200 | Development - TRS                           | \$ 1,779   | \$ 6,600       | \$ 4,821       | \$ 5,031          | \$ 4,618        | \$ 5,726        |  |
| 36-1108-54690 | JC Development - Electronic Databases       | \$ -       | \$ 3,500       | \$ 3,500       | \$ -              | \$ -            | \$ -            |  |
| 36-1108-54720 | JC Development - Fundraising                | \$ -       | \$ 5,000       | \$ 5,000       | \$ 463            | \$ 2,039        | \$ -            |  |
| 36-1108-54725 | JC Institutional Advancement - Events       | \$ 14,125  | \$ 14,125      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-1108-54760 | JC Development - Consulting/Prof Serv Fee   | \$ -       | \$ -           | \$ -           | \$ -              | \$ 35,301       | \$ 2,583        |  |
|               |                                             | \$ 25,516  | \$ 283,341     | \$ 257,825     | \$ 168,308        | \$ 174,350      | \$ 143,230      |  |
| 36-1109-50230 | JC SACS - Prof/Staff Dev                    | \$ 3,480   | \$ 15,980      | \$ 12,500      | \$ 6,606          | \$ 3,038        | \$ -            |  |
| 36-1109-50310 | JC SACS - Mail Service                      | \$ -       | \$ 20          | \$ 20          | \$ 0              | \$ -            | \$ -            |  |
| 36-1109-51400 | JC SACS - Meeting Expense                   | \$ (500)   | \$ 500         | \$ 1,000       | \$ 226            | \$ 3,301        | \$ -            |  |
| 36-1109-52680 | JC SACS - SACS Substantive Change           | \$ 250     | \$ 500         | \$ 250         | \$ -              | \$ -            | \$ -            |  |
| 36-1109-52970 | JC SACS - Accreditation Costs               | \$ -       | \$ 4,000       | \$ 4,000       | \$ 3,285          | \$ 3,285        | \$ -            |  |
| 36-1109-53730 | JC SACS - Software Licensure                | \$ -       | \$ 5,000       | \$ 5,000       | \$ -              | \$ -            | \$ -            |  |
| 36-1109-54760 | JC SACS - Consultant/Prof Service Fee       | \$ (2,500) | \$ 5,000       | \$ 7,500       | \$ 3,375          | \$ -            | \$ -            |  |
|               |                                             | \$ 730     | \$ 31,000      | \$ 30,270      | \$ 13,492         | \$ 9,624        | \$ -            |  |
| 36-1110-50310 | JC General Instit - Mail Service            | \$ -       | \$ -           | \$ -           | \$ 219            | \$ 3,500        | \$ 3,059        |  |
| 36-1110-53650 | JC General Instit - Insurance not Property  | \$ -       | \$ -           | \$ -           | \$ -              | \$ 18,223       | \$ 24,554       |  |
| 36-1110-53680 | JC General Instit - Data Shred              | \$ -       | \$ -           | \$ -           | \$ -              | \$ 1,132        | \$ 773          |  |
|               |                                             | \$ -       | \$ -           | \$ -           | \$ 219            | \$ 22,854       | \$ 28,385       |  |
| 36-1112-54130 | Workman's Compensation                      | \$ 7,140   | \$ 40,000      | \$ 32,860      | \$ 32,862         | \$ 32,491       | \$ 30,089       |  |
| 36-1112-54160 | Unemployment                                | \$ 1,380   | \$ 7,500       | \$ 6,120       | \$ 5,038          | \$ 5,998        | \$ 6,120        |  |
|               |                                             | \$ 8,520   | \$ 47,500      | \$ 38,980      | \$ 37,900         | \$ 38,489       | \$ 36,209       |  |
| 36-1114-50500 | QEP - Personnel                             | \$ (6,600) | \$ -           | \$ 6,600       | \$ -              | \$ 6,600        | \$ 6,188        |  |
| 36-1114-54120 | QEP - Medicare                              | \$ (95)    | \$ -           | \$ 95          | \$ -              | \$ 94           | \$ 88           |  |
| 36-1114-54150 | ORP Additional Match                        | \$ -       | \$ -           | \$ -           | \$ -              | \$ 71           | \$ 71           |  |
| 36-1114-54200 | QEP - TRS                                   | \$ (272)   | \$ -           | \$ 272         | \$ -              | \$ 204          | \$ 187          |  |

| Line Item     | Line Item Description                   | Preliminary FY |             | FY 2026 Actuals - |            |                 |                 |
|---------------|-----------------------------------------|----------------|-------------|-------------------|------------|-----------------|-----------------|
|               |                                         | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26    | FY 2025 Actuals | FY 2024 Actuals |
|               |                                         | \$ (6,967)     | \$ -        | \$ 6,967          | \$ -       | \$ 6,969        | \$ 6,534        |
| 36-1115-50100 | JC Professional Dev - Supplies          | \$ 300         | \$ 300      | \$ -              | \$ -       | \$ -            | \$ -            |
| 36-1115-50228 | JCC Prof. Dev. - JAM Annual Conference  | \$ -           | \$ -        | \$ -              | \$ -       | \$ 10,912       | \$ -            |
| 36-1115-50230 | JC Professional Dev - Staff Development | \$ -           | \$ -        | \$ -              | \$ -       | \$ 14,609       | \$ 30,325       |
| 36-1115-50235 | JC Professional Dev - Faculty Dev       | \$ -           | \$ -        | \$ -              | \$ -       | \$ 15,998       | \$ 59           |
| 36-1115-50250 | JC Professional Dev - Group Development | \$ 15,000      | \$ 20,000   | \$ 5,000          | \$ 1,518   | \$ 4,856        | \$ -            |
| 36-1115-50310 | JC Professional Dev - Mail Service      | \$ -           | \$ -        | \$ -              | \$ 0       | \$ -            | \$ -            |
| 36-1115-51405 | JC Prof Development - All Staff Day     | \$ 17,500      | \$ 17,500   | \$ -              | \$ -       | \$ -            | \$ -            |
| 36-1115-51406 | JC Prof Development - Executive Council | \$ 900         | \$ 900      | \$ -              | \$ -       | \$ -            | \$ -            |
| 36-1115-51407 | JC Prof Development-1st Year Experience | \$ 500         | \$ 500      | \$ -              | \$ -       | \$ -            | \$ -            |
|               |                                         | \$ 34,200      | \$ 39,200   | \$ 5,000          | \$ 1,519   | \$ 46,375       | \$ 30,384       |
| 36-2100-50230 | JC Esports - Prof/Staff Dev             | \$ -           | \$ 1,750    | \$ 1,750          | \$ 545     | \$ -            | \$ -            |
| 36-2100-50410 | JC Esports - Eq Purchases < \$5,000     | \$ -           | \$ -        | \$ -              | \$ 60      | \$ -            | \$ -            |
| 36-2100-50450 | JC Esports - Eq Maint & Repair          | \$ 3,500       | \$ 3,500    | \$ -              | \$ -       | \$ -            | \$ -            |
| 36-2100-53200 | JC Esports - General Contingency        | \$ (3,500)     | \$ -        | \$ 3,500          | \$ 2,675   | \$ -            | \$ -            |
| 36-2100-53210 | JC Esports - Memberships/Dues           | \$ 350         | \$ 2,975    | \$ 2,625          | \$ 800     | \$ -            | \$ -            |
| 36-2100-53480 | JC Esports - Advertising                | \$ (500)       | \$ -        | \$ 500            | \$ -       | \$ -            | \$ -            |
| 36-2100-55530 | JC Esports - Uniforms                   | \$ 525         | \$ 875      | \$ 350            | \$ 286     | \$ -            | \$ -            |
|               |                                         | \$ 375         | \$ 9,100    | \$ 8,725          | \$ 4,366   | \$ -            | \$ -            |
| 36-2102-50320 | JC Student Life - Phone Service         | \$ -           | \$ 180      | \$ 180            | \$ -       | \$ -            | \$ 180          |
| 36-2102-50410 | JC Student Life - Eq.Purch < \$5,000    | \$ -           | \$ 250      | \$ 250            | \$ 490     | \$ 55           | \$ -            |
| 36-2102-50450 | JC Student Life - Eq. Maint. & Repair   | \$ -           | \$ 500      | \$ 500            | \$ -       | \$ 405          | \$ -            |
| 36-2102-50500 | Student Life - Personnel                | \$ 1,999       | \$ 24,405   | \$ 22,406         | \$ 19,406  | \$ 18,768       | \$ 16,521       |
| 36-2102-51450 | JC Student Life - Refreshments          | \$ -           | \$ 150      | \$ 150            | \$ 149     | \$ 153          | \$ -            |
| 36-2102-53410 | JC Student Life - Student Life          | \$ -           | \$ 4,925    | \$ 4,925          | \$ 2,345   | \$ 3,607        | \$ 2,055        |
| 36-2102-53430 | JC Student Life - Student Center        | \$ -           | \$ 400      | \$ 400            | \$ 369     | \$ 171          | \$ -            |
| 36-2102-54120 | Student Life - Medicare                 | \$ (99)        | \$ 353      | \$ 452            | \$ 279     | \$ 272          | \$ 196          |
| 36-2102-54200 | Student Life - TRS                      | \$ 101         | \$ 1,025    | \$ 924            | \$ 765     | \$ 774          | \$ 661          |
| 36-2102-55510 | JC Student Life - Field Maintenance     | \$ -           | \$ 8,775    | \$ 8,775          | \$ -       | \$ -            | \$ -            |
|               |                                         | \$ 2,001       | \$ 40,963   | \$ 38,962         | \$ 23,803  | \$ 24,205       | \$ 19,613       |
| 36-2103-50010 | JC Testing - Prog/Dept Enhancement      | \$ (6,500)     | \$ -        | \$ 6,500          | \$ -       | \$ -            | \$ -            |
| 36-2103-50100 | JC Testing Center - Office Supplies     | \$ 200         | \$ 800      | \$ 600            | \$ 1,050   | \$ 1,133        | \$ 1,331        |
| 36-2103-50200 | JC Testing Center - InterCampus Travel  | \$ 300         | \$ 300      | \$ -              | \$ -       | \$ -            | \$ -            |
| 36-2103-50240 | JC Testing Center - Car allowance       | \$ -           | \$ 300      | \$ 300            | \$ -       | \$ 300          | \$ 300          |
| 36-2103-50310 | JC Testing Center - Mail Service        | \$ (10)        | \$ -        | \$ 10             | \$ 1       | \$ 4            | \$ 2            |
| 36-2103-50330 | JC Testing Center - Photocopy Charges   | \$ -           | \$ -        | \$ -              | \$ -       | \$ -            | \$ 14           |
| 36-2103-50500 | Testing Center - Personnel              | \$ 9,999       | \$ 114,774  | \$ 104,775        | \$ 93,998  | \$ 104,475      | \$ 96,558       |
| 36-2103-52630 | JC Testing Center - Testing Fees        | \$ (595)       | \$ 300      | \$ 895            | \$ 440     | \$ 294          | \$ 294          |
| 36-2103-53210 | JC Testing Center - Memberships/Dues    | \$ 100         | \$ 350      | \$ 250            | \$ -       | \$ 250          | \$ 250          |
| 36-2103-53420 | JC Residual Testing Materials           | \$ -           | \$ 7,775    | \$ 7,775          | \$ 7,056   | \$ 7,012        | \$ 7,000        |
| 36-2103-54120 | Testing Center - Medicare               | \$ 368         | \$ 1,664    | \$ 1,296          | \$ 1,328   | \$ 1,470        | \$ 1,365        |
| 36-2103-54150 | Testing Center-ORP Match                | \$ 509         | \$ 1,550    | \$ 1,041          | \$ 1,010   | \$ 1,261        | \$ 1,185        |
| 36-2103-54200 | Testing Center - TRS                    | \$ 713         | \$ 3,825    | \$ 3,112          | \$ 2,903   | \$ 3,112        | \$ 3,177        |
|               |                                         | \$ 5,084       | \$ 131,638  | \$ 126,554        | \$ 107,785 | \$ 119,311      | \$ 111,476      |

| Line Item     | Line Item Description                  | Net Change  | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|----------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                        |             | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-2104-50100 | Student Services - Office Supplies     | \$ -        | \$ 500         | \$ 500         | \$ 8              | \$ 57           | \$ 268          |  |
| 36-2104-50230 | Student Services - Prof/Staff Dev      | \$ -        | \$ 7,500       | \$ 7,500       | \$ 2,977          | \$ 1,123        | \$ -            |  |
| 36-2104-50240 | Student Services - Car allowance       | \$ -        | \$ 1,200       | \$ 1,200       | \$ -              | \$ 1,200        | \$ 1,200        |  |
| 36-2104-50250 | Student Services - Meals               | \$ -        | \$ 575         | \$ 575         | \$ 162            | \$ 348          | \$ 432          |  |
| 36-2104-50310 | Student Services - Mail Service        | \$ -        | \$ 50          | \$ 50          | \$ 4              | \$ 59           | \$ 85           |  |
| 36-2104-50320 | Student Services - Phone Service       | \$ -        | \$ 240         | \$ 240         | \$ -              | \$ 480          | \$ 480          |  |
| 36-2104-50330 | Student Services - Photocopy Charges   | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 59           |  |
| 36-2104-50500 | Student Services - Personnel           | \$ 11,700   | \$ 215,544     | \$ 203,844     | \$ 171,301        | \$ 190,502      | \$ 159,075      |  |
| 36-2104-51450 | Student Services - Refreshments        | \$ -        | \$ 125         | \$ 125         | \$ 89             | \$ 66           | \$ -            |  |
| 36-2104-53200 | Student Services - General Contingency | \$ -        | \$ 1,000       | \$ 1,000       | \$ 245            | \$ 175          | \$ -            |  |
| 36-2104-53210 | Student Services - Memberships/Dues    | \$ -        | \$ 400         | \$ 400         | \$ -              | \$ 350          | \$ 300          |  |
| 36-2104-53400 | Student Services - Recruiting          | \$ -        | \$ 3,500       | \$ 3,500       | \$ 554            | \$ 2,358        | \$ 561          |  |
| 36-2104-53440 | Student Services - Commencement        | \$ 4,500    | \$ 10,000      | \$ 5,500       | \$ 8,724          | \$ 5,341        | \$ 5,202        |  |
| 36-2104-54120 | Student Services - Medicare            | \$ 926      | \$ 3,126       | \$ 2,200       | \$ 2,373          | \$ 2,673        | \$ 2,217        |  |
| 36-2104-54200 | Student Services - TRS                 | \$ 1,666    | \$ 10,075      | \$ 8,409       | \$ 7,465          | \$ 8,285        | \$ 6,749        |  |
| 36-2104-54710 | Student Services - Subscriptions       | \$ (5,600)  | \$ 9,725       | \$ 15,325      | \$ 1,852          | \$ -            | \$ -            |  |
| 36-2104-55220 | JCC Student Services - Furniture       | \$ 1,100    | \$ 1,100       | \$ -           | \$ 1,312          | \$ -            | \$ -            |  |
|               |                                        | \$ 14,292   | \$ 264,660     | \$ 250,368     | \$ 197,067        | \$ 213,018      | \$ 176,627      |  |
| 36-2105-50500 | Emergency Counseling - Personnel       | \$ 10,000   | \$ 10,000      | \$ -           | \$ 7,500          | \$ -            | \$ 5,000        |  |
| 36-2105-50580 | Emergency Counseling - Contract Labor  | \$ -        | \$ -           | \$ -           | \$ -              | \$ 5,004        | \$ -            |  |
| 36-2105-54120 | Emergency Counseling - Medicare        | \$ 145      | \$ 145         | \$ -           | \$ 109            | \$ -            | \$ 72           |  |
| 36-2105-54190 | Emergency Counseling - PARS            | \$ 100      | \$ 200         | \$ 100         | \$ 150            | \$ -            | \$ 100          |  |
|               |                                        | \$ 10,245   | \$ 10,345      | \$ 100         | \$ 7,759          | \$ 5,004        | \$ 5,172        |  |
| 36-2106-50100 | SIS - Supplies                         | \$ -        | \$ 2,000       | \$ 2,000       | \$ 1,374          | \$ 589          | \$ 1,142        |  |
| 36-2106-50180 | SIS - Transcript/Diploma Paper         | \$ -        | \$ 2,500       | \$ 2,500       | \$ 4,157          | \$ 1,348        | \$ 2,467        |  |
| 36-2106-50200 | SIS - InterCampus Travel               | \$ -        | \$ 400         | \$ 400         | \$ -              | \$ 7            | \$ -            |  |
| 36-2106-50230 | SIS - Prof/Staff Dev                   | \$ 4,500    | \$ 4,500       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-2106-50240 | SIS - Car allowance                    | \$ -        | \$ 1,200       | \$ 1,200       | \$ -              | \$ 612          | \$ 1,700        |  |
| 36-2106-50310 | SIS - Mail Service                     | \$ -        | \$ 3,000       | \$ 3,000       | \$ 2,864          | \$ 3,638        | \$ 1,999        |  |
| 36-2106-50320 | SIS - Phone Service                    | \$ -        | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 440          |  |
| 36-2106-50330 | SIS - Photocopy Charges                | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 37           |  |
| 36-2106-50500 | SIS - Personnel                        | \$ 55,005   | \$ 409,320     | \$ 354,315     | \$ 275,006        | \$ 319,775      | \$ 367,047      |  |
| 36-2106-50660 | SIS - Tech Purch-Unit < \$5,000        | \$ -        | \$ -           | \$ -           | \$ 325            | \$ -            | \$ -            |  |
| 36-2106-52630 | SIS - Testing Fees                     | \$ (75)     | \$ -           | \$ 75          | \$ -              | \$ -            | \$ -            |  |
| 36-2106-52940 | SIS - Loan Default Management          | \$ (10,000) | \$ 25,000      | \$ 35,000      | \$ 6,915          | \$ 9,805        | \$ 1,990        |  |
| 36-2106-53210 | SIS - Memberships/Dues                 | \$ -        | \$ 3,250       | \$ 3,250       | \$ 3,020          | \$ 1,437        | \$ 3,327        |  |
| 36-2106-53730 | SIS - Software Licensure               | \$ 1,400    | \$ 1,400       | \$ -           | \$ 1,400          | \$ -            | \$ -            |  |
| 36-2106-54120 | SIS - Medicare                         | \$ 901      | \$ 5,935       | \$ 5,034       | \$ 3,701          | \$ 4,301        | \$ 4,938        |  |
| 36-2106-54150 | SIS - JCC ORP                          | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1,256        |  |
| 36-2106-54190 | SIS - PARS                             | \$ (20)     | \$ -           | \$ 20          | \$ -              | \$ 5            | \$ 18           |  |
| 36-2106-54200 | SIS - TRS                              | \$ 1,020    | \$ 15,600      | \$ 14,580      | \$ 11,903         | \$ 13,860       | \$ 14,013       |  |
|               |                                        | \$ 52,731   | \$ 474,345     | \$ 421,614     | \$ 310,665        | \$ 355,616      | \$ 400,374      |  |
| 36-2107-50010 | JC Advising - Program/Dept Enhancement | \$ (14,400) | \$ -           | \$ 14,400      | \$ -              | \$ 5,995        | \$ -            |  |
| 36-2107-50100 | JC Advising - Office Supplies          | \$ -        | \$ 1,000       | \$ 1,000       | \$ 650            | \$ 950          | \$ 962          |  |

| Line Item     | Line Item Description                     | Net Change | Preliminary FY |                | FY 2026 Actuals - |                 |                 |
|---------------|-------------------------------------------|------------|----------------|----------------|-------------------|-----------------|-----------------|
|               |                                           |            | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Actuals |
| 36-2107-50140 | JC Advising - Supplies                    | \$ 1,500   | \$ 2,000       | \$ 500         | \$ 376            | \$ 499          | \$ 487          |
| 36-2107-50200 | JC Advising - InterCampus Travel          | \$ -       | \$ 500         | \$ 500         | \$ -              | \$ 204          | \$ -            |
| 36-2107-50230 | JC Advising - Prof/Staff Dev              | \$ 1,500   | \$ 1,500       | \$ -           | \$ 87             | \$ -            | \$ -            |
| 36-2107-50240 | JC Advising - Car allowance               | \$ -       | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |
| 36-2107-50310 | JC Advising - Mail Service                | \$ -       | \$ 18          | \$ 18          | \$ 2              | \$ 4            | \$ 1            |
| 36-2107-50320 | JC Advising - Phone Service               | \$ -       | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 240          |
| 36-2107-50330 | JC Advising - Photocopy Charges           | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 143          |
| 36-2107-50500 | Advising - Personnel                      | \$ 13,316  | \$ 257,642     | \$ 244,326     | \$ 204,047        | \$ 211,131      | \$ 241,679      |
| 36-2107-50520 | JC Advising - Personnel - Tutoring        | \$ -       | \$ 7,000       | \$ 7,000       | \$ -              | \$ -            | \$ -            |
| 36-2107-50630 | JC Advising - Office Furniture            | \$ -       | \$ -           | \$ -           | \$ -              | \$ 158          | \$ -            |
| 36-2107-50660 | JC Advising - Technology < \$5,000        | \$ -       | \$ -           | \$ -           | \$ 97             | \$ -            | \$ 563          |
| 36-2107-51410 | JC Advising - QEP                         | \$ 2,675   | \$ 2,675       | \$ -           | \$ -              | \$ -            | \$ -            |
| 36-2107-52710 | JC Advising - Moving Forward              | \$ -       | \$ 7,000       | \$ 7,000       | \$ 140            | \$ 5,072        | \$ 2,475        |
| 36-2107-53210 | JC Advising - Memberships/Dues            | \$ -       | \$ 605         | \$ 605         | \$ -              | \$ -            | \$ 100          |
| 36-2107-53400 | JC Advising - Recruiting                  | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 419          |
| 36-2107-54120 | Advising - Medicare                       | \$ 1,312   | \$ 3,612       | \$ 2,300       | \$ 2,878          | \$ 3,030        | \$ 3,419        |
| 36-2107-54200 | Advising - TRS                            | \$ 1,172   | \$ 11,250      | \$ 10,078      | \$ 8,383          | \$ 9,221        | \$ 9,872        |
| 36-2107-54710 | JC Advising - Subscription                | \$ -       | \$ 1,550       | \$ 1,550       | \$ 1,283          | \$ -            | \$ -            |
|               |                                           | \$ 7,075   | \$ 297,192     | \$ 290,117     | \$ 217,943        | \$ 237,104      | \$ 260,960      |
| 36-2109-50100 | JC Dean of Students - Office Supplies     | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 75           |
| 36-2109-50310 | JC Dean of Students - Mail Service        | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 0            |
| 36-2109-50330 | JC Dean of Students - Copy Charges        | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 6            |
| 36-2109-50410 | JC Dean of Students - Eq Purch<\$5000     | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 40           |
| 36-2109-53410 | JC Dean of Students - Student Life        | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 430          |
| 36-2109-53430 | JC Dean of Students - Student Center      | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 278          |
|               |                                           | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 829          |
| 36-2110-50100 | JC Student Congress - Office Supplies     | \$ -       | \$ 250         | \$ 250         | \$ -              | \$ 12           | \$ -            |
| 36-2110-50250 | JC Student Congress - Student Meals       | \$ -       | \$ 750         | \$ 750         | \$ 476            | \$ 623          | \$ 262          |
| 36-2110-50260 | JC Student Congress - Student Lodging     | \$ -       | \$ 2,500       | \$ 2,500       | \$ 1,113          | \$ 1,191        | \$ 1,523        |
| 36-2110-50350 | JC Student Congress - Registration fees   | \$ -       | \$ 2,500       | \$ 2,500       | \$ 2,495          | \$ 1,133        | \$ 1,423        |
| 36-2110-53210 | JC Student Congress - Memberships/Dues    | \$ -       | \$ 500         | \$ 500         | \$ -              | \$ -            | \$ 250          |
| 36-2110-55530 | JC Student Congress - Uniforms            | \$ -       | \$ 300         | \$ 300         | \$ 240            | \$ 300          | \$ 160          |
|               |                                           | \$ -       | \$ 6,800       | \$ 6,800       | \$ 4,324          | \$ 3,258        | \$ 3,617        |
| 36-2112-50200 | JC Wellness Center - Intercampus Travel   | \$ -       | \$ 381         | \$ 381         | \$ 70             | \$ 158          | \$ 144          |
| 36-2112-50420 | JC Wellness Center - Equipment > \$5000   | \$ (1,000) | \$ -           | \$ 1,000       | \$ -              | \$ -            | \$ -            |
| 36-2112-50450 | JC Wellness Center - Equip Maint & Repair | \$ -       | \$ 850         | \$ 850         | \$ 714            | \$ 714          | \$ 714          |
| 36-2112-50500 | Wellness Center - Personnel               | \$ 2,000   | \$ 28,328      | \$ 26,328      | \$ 14,447         | \$ 17,903       | \$ 17,223       |
| 36-2112-53430 | JC Wellness Center - Student Center       | \$ -       | \$ -           | \$ -           | \$ -              | \$ 695          | \$ 824          |
| 36-2112-54120 | Wellness Center - Medicare                | \$ 189     | \$ 411         | \$ 222         | \$ 199            | \$ 246          | \$ 236          |
| 36-2112-54200 | Wellness Center - TRS                     | \$ (387)   | \$ 800         | \$ 1,187       | \$ 596            | \$ 738          | \$ 710          |
|               |                                           | \$ 802     | \$ 30,770      | \$ 29,968      | \$ 16,027         | \$ 20,454       | \$ 19,851       |
| 36-2113-50100 | JC Campus Security - Supplies             | \$ -       | \$ 550         | \$ 550         | \$ 310            | \$ 551          | \$ 735          |
| 36-2113-50250 | JC Campus Security - Meals                | \$ 100     | \$ 100         | \$ -           | \$ 33             | \$ -            | \$ -            |
| 36-2113-50330 | JC Campus Security - Photocopy Charges    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 27           |

| Line Item     | Line Item Description                         | Net Change | Preliminary FY |                | FY 2026 Actuals - |                 |            | FY 2024 Acutals |
|---------------|-----------------------------------------------|------------|----------------|----------------|-------------------|-----------------|------------|-----------------|
|               |                                               |            | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals |            |                 |
| 36-2113-50410 | JC Campus Security - Equip Purchases < \$5000 | \$ -       | \$ 4,000       | \$ 4,000       | \$ -              | \$ 723          | \$ 4,322   |                 |
| 36-2113-50500 | Security - Personnel                          | \$ 12,000  | \$ 138,414     | \$ 126,414     | \$ 116,662        | \$ 90,341       | \$ 86,373  |                 |
| 36-2113-50660 | JC Campus Security - Tech Purch < \$5,000     | \$ (100)   | \$ 6,900       | \$ 7,000       | \$ 5,780          | \$ 6,513        | \$ -       |                 |
| 36-2113-52590 | JC Campus Security - Training                 | \$ -       | \$ 4,300       | \$ 4,300       | \$ 3,820          | \$ 3,680        | \$ 3,567   |                 |
| 36-2113-54120 | Security - Medicare                           | \$ 925     | \$ 2,007       | \$ 1,082       | \$ 1,658          | \$ 1,304        | \$ 1,247   |                 |
| 36-2113-54200 | Security - TRS                                | \$ 1,585   | \$ 6,800       | \$ 5,215       | \$ 5,075          | \$ 3,727        | \$ 3,564   |                 |
| 36-2113-55530 | JC Campus Security - Uniforms                 | \$ -       | \$ 250         | \$ 250         | \$ 84             | \$ -            | \$ 50      |                 |
|               |                                               | \$ 14,510  | \$ 163,321     | \$ 148,811     | \$ 133,424        | \$ 106,838      | \$ 99,884  |                 |
| 36-2114-50100 | JC Dual Credit - Supplies                     | \$ 850     | \$ 1,800       | \$ 950         | \$ 39             | \$ 1,110        | \$ -       |                 |
| 36-2114-50200 | JC Dual Credit - InterCampus Travel           | \$ -       | \$ 500         | \$ 500         | \$ -              | \$ 12           | \$ -       |                 |
| 36-2114-50240 | JC Dual Credit - Car Allowance                | \$ (600)   | \$ -           | \$ 600         | \$ -              | \$ 600          | \$ -       |                 |
| 36-2114-50320 | JC Dual Credit - Phone Service                | \$ (240)   | \$ -           | \$ 240         | \$ -              | \$ 240          | \$ -       |                 |
| 36-2114-50500 | JC Dual Credit - Personnel                    | \$ 43,449  | \$ 175,419     | \$ 131,970     | \$ 86,383         | \$ 83,174       | \$ -       |                 |
| 36-2114-51450 | JC Dual Credit - Refreshments                 | \$ -       | \$ 350         | \$ 350         | \$ -              | \$ -            | \$ -       |                 |
| 36-2114-54120 | JC Dual Credit - Medicare                     | \$ 204     | \$ 2,072       | \$ 1,868       | \$ 1,180          | \$ 1,130        | \$ -       |                 |
| 36-2114-54190 | JC Dual Credit - PARS                         | \$ 210     | \$ 430         | \$ 220         | \$ 326            | \$ 227          | \$ -       |                 |
| 36-2114-54200 | JC Dual Credit - TRS                          | \$ 800     | \$ 3,650       | \$ 2,850       | \$ 2,753          | \$ 1,727        | \$ -       |                 |
|               |                                               | \$ 44,673  | \$ 184,221     | \$ 139,548     | \$ 90,681         | \$ 88,219       | \$ -       |                 |
| 36-3000-50500 | JCC-Computer Labs - Personnel                 | \$ 4,000   | \$ 45,534      | \$ 41,534      | \$ 34,158         | \$ 41,546       | \$ 39,534  |                 |
| 36-3000-54120 | JCC-Computer Labs - Medicare                  | \$ 394     | \$ 660         | \$ 266         | \$ 237            | \$ 281          | \$ 266     |                 |
| 36-3000-54150 | JCC-Computer Labs - ORP Additional Match      | \$ 1,175   | \$ 1,175       | \$ -           | \$ 765            | \$ 934          | \$ 891     |                 |
| 36-3000-54200 | JCC-Computer Labs - TRS                       | \$ 82      | \$ 900         | \$ 818         | \$ 676            | \$ 818          | \$ 775     |                 |
|               |                                               | \$ 5,651   | \$ 48,269      | \$ 42,618      | \$ 35,836         | \$ 43,578       | \$ 41,466  |                 |
| 36-3011-50500 | JCC-Agriculture - Personnel                   | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 42,529  |                 |
| 36-3011-54120 | JCC-Agriculture - Medicare                    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 593     |                 |
| 36-3011-54150 | JCC-Agriculture - ORP Additional Match        | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1,823   |                 |
|               |                                               | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 44,946  |                 |
| 36-3013-50140 | JC Biology - Instructional Supplies           | \$ 20,979  | \$ 68,964      | \$ 47,985      | \$ 28,210         | \$ 35,740       | \$ 20,432  |                 |
| 36-3013-50200 | JC Biology - InterCampus Travel               | \$ -       | \$ 2,500       | \$ 2,500       | \$ 1,301          | \$ 2,140        | \$ 1,771   |                 |
| 36-3013-50310 | JC Biology - Mail Service                     | \$ -       | \$ 1,900       | \$ 1,900       | \$ 133            | \$ 141          | \$ -       |                 |
| 36-3013-50330 | JC Biology - Photocopy Charges                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 421     |                 |
| 36-3013-50450 | JC Biology - Equip Maint & Repair             | \$ 1,745   | \$ 7,145       | \$ 5,400       | \$ 1,707          | \$ 1,747        | \$ 2,615   |                 |
| 36-3013-50500 | JCC-Biology - Personnel                       | \$ 7,728   | \$ 301,339     | \$ 293,611     | \$ 308,219        | \$ 352,954      | \$ 375,252 |                 |
| 36-3013-53210 | JC Biology - Memberships/Dues                 | \$ (1,001) | \$ 899         | \$ 1,900       | \$ -              | \$ -            | \$ 700     |                 |
| 36-3013-54120 | JCC-Biology - Medicare                        | \$ 1,820   | \$ 5,620       | \$ 3,800       | \$ 4,358          | \$ 4,936        | \$ 4,697   |                 |
| 36-3013-54150 | JCC-Biology - ORP Additional Match            | \$ 4,675   | \$ 4,675       | \$ -           | \$ 3,092          | \$ 4,110        | \$ 5,519   |                 |
| 36-3013-54190 | JCC-Biology - PARS                            | \$ (25)    | \$ 185         | \$ 210         | \$ 140            | \$ 168          | \$ 295     |                 |
| 36-3013-54200 | JCC-Biology - TRS                             | \$ 3,627   | \$ 12,850      | \$ 9,223       | \$ 9,941          | \$ 10,271       | \$ 9,563   |                 |
|               |                                               | \$ 39,548  | \$ 406,077     | \$ 366,529     | \$ 357,101        | \$ 412,207      | \$ 421,265 |                 |
| 36-3014-50010 | JC Mathematics - Prog/Dept Enhancement        | \$ (1,950) | \$ -           | \$ 1,950       | \$ 1,900          | \$ 925          | \$ -       |                 |
| 36-3014-50100 | JC Mathematicce - Office Supplies             | \$ -       | \$ 400         | \$ 400         | \$ 39             | \$ 171          | \$ 90      |                 |
| 36-3014-50140 | JC Mathematicce - Instructional Supplies      | \$ -       | \$ 1,660       | \$ 1,660       | \$ 301            | \$ 625          | \$ 445     |                 |
| 36-3014-50200 | JC Mathematics - InterCampus Travel           | \$ (500)   | \$ 1,000       | \$ 1,500       | \$ 106            | \$ 1,030        | \$ 477     |                 |

| Line Item     | Line Item Description                         | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|-----------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                               |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-3014-50330 | JC Mathematics - Photocopy Charges            | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ -       | \$ -            | \$ 2,886        |
| 36-3014-50500 | JCC-Mathematics - Personnel                   | \$ 58,843  | \$ 187,023     | \$ 128,180     | \$ 200,970        | \$ 209,460 | \$ 186,710 | \$ -            | \$ 186,710      |
| 36-3014-54120 | JCC-Mathematics - Medicare                    | \$ 1,101   | \$ 3,766       | \$ 2,665       | \$ 2,863          | \$ 2,927   | \$ 2,665   | \$ -            | \$ 2,665        |
| 36-3014-54150 | JCC-Mathematics - ORP Additional Match        | \$ 2,025   | \$ 2,025       | \$ -           | \$ 1,357          | \$ 1,439   | \$ 1,368   | \$ -            | \$ 1,368        |
| 36-3014-54190 | JCC-Mathematics - PARS                        | \$ (173)   | \$ 585         | \$ 758         | \$ 427            | \$ 557     | \$ 733     | \$ -            | \$ 733          |
| 36-3014-54200 | JCC-Mathematics - TRS                         | \$ 3,650   | \$ 8,650       | \$ 5,000       | \$ 6,536          | \$ 6,110   | \$ 4,926   | \$ -            | \$ 4,926        |
|               |                                               | \$ 62,996  | \$ 205,109     | \$ 142,113     | \$ 214,499        | \$ 223,245 | \$ 200,301 | \$ -            | \$ 200,301      |
| 36-3015-50010 | JCC Physical Sci - Prog/Dept Enhancement      | \$ -       | \$ -           | \$ -           | \$ -              | \$ 3,450   | \$ -       | \$ -            | \$ -            |
| 36-3015-50100 | JC Physical Sciences - Office Supplies        | \$ (250)   | \$ 100         | \$ 350         | \$ -              | \$ 584     | \$ -       | \$ -            | \$ -            |
| 36-3015-50140 | JC Physical Sciences - Instructional Supplies | \$ 1,104   | \$ 1,624       | \$ 520         | \$ 322            | \$ 540     | \$ -       | \$ -            | \$ -            |
| 36-3015-50200 | JC Physical Sciences -InterCampus Trav        | \$ (700)   | \$ 500         | \$ 1,200       | \$ 81             | \$ 272     | \$ 527     | \$ -            | \$ 527          |
| 36-3015-50330 | JC Physical Sciences -Photocopy Charge        | \$ 500     | \$ 500         | \$ -           | \$ -              | \$ -       | \$ 215     | \$ -            | \$ 215          |
| 36-3015-50410 | JC Physical Sciences -Instr Eq.< \$5,000      | \$ (425)   | \$ 150         | \$ 575         | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3015-50500 | JCC-Physical Sciences - Personnel             | \$ 1,433   | \$ 183,461     | \$ 182,028     | \$ 126,121        | \$ 130,140 | \$ 216,192 | \$ -            | \$ 216,192      |
| 36-3015-53210 | JC Physical Sciences - Memberships/Dues       | \$ (100)   | \$ -           | \$ 100         | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3015-54120 | JCC-Physical Sciences - Medicare              | \$ 448     | \$ 2,248       | \$ 1,800       | \$ 1,732          | \$ 1,773   | \$ 2,353   | \$ -            | \$ 2,353        |
| 36-3015-54150 | JCC-Physical Sciences -ORP Additional M       | \$ 1,900   | \$ 1,900       | \$ -           | \$ 1,260          | \$ 1,624   | \$ 1,507   | \$ -            | \$ 1,507        |
| 36-3015-54190 | JCC-Physical Sciences - PARS                  | \$ 62      | \$ 200         | \$ 138         | \$ 184            | \$ 102     | \$ 24      | \$ -            | \$ 24           |
| 36-3015-54200 | JCC-Physical Sciences - TRS                   | \$ 326     | \$ 6,350       | \$ 6,024       | \$ 4,815          | \$ 5,158   | \$ 6,970   | \$ -            | \$ 6,970        |
|               |                                               | \$ 4,298   | \$ 197,033     | \$ 192,735     | \$ 134,515        | \$ 143,642 | \$ 227,788 | \$ -            | \$ 227,788      |
| 36-3021-50100 | JC Art - Supplies                             | \$ (50)    | \$ -           | \$ 50          | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3021-50140 | JC Art - Instructional Supplies               | \$ -       | \$ 1,000       | \$ 1,000       | \$ 912            | \$ 900     | \$ -       | \$ -            | \$ -            |
| 36-3021-50500 | JCC-Art - Personnel                           | \$ -       | \$ -           | \$ -           | \$ 25,426         | \$ 25,094  | \$ 22,601  | \$ -            | \$ 22,601       |
| 36-3021-54120 | JCC-Art - Medicare                            | \$ 170     | \$ 500         | \$ 330         | \$ 369            | \$ 364     | \$ 328     | \$ -            | \$ 328          |
| 36-3021-54190 | JCC-Art - PARS                                | \$ 78      | \$ 395         | \$ 317         | \$ 283            | \$ 256     | \$ 174     | \$ -            | \$ 174          |
| 36-3021-54200 | JCC-Art - TRS                                 | \$ 100     | \$ 650         | \$ 550         | \$ 464            | \$ 506     | \$ 571     | \$ -            | \$ 571          |
|               |                                               | \$ 298     | \$ 2,545       | \$ 2,247       | \$ 27,454         | \$ 27,120  | \$ 23,674  | \$ -            | \$ 23,674       |
| 36-3025-50100 | JC English - Supplies                         | \$ (50)    | \$ 25          | \$ 75          | \$ 13             | \$ 24      | \$ -       | \$ -            | \$ -            |
| 36-3025-50140 | JC English - Instructional Supplies           | \$ (200)   | \$ 50          | \$ 250         | \$ 22             | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3025-50200 | JC English - InterCampus Travel               | \$ 300     | \$ 300         | \$ -           | \$ 271            | \$ 16      | \$ -       | \$ -            | \$ -            |
| 36-3025-50330 | JC English - Photocopy Charges                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 1,779   | \$ -            | \$ 1,779        |
| 36-3025-50500 | JCC-English - Personnel                       | \$ 69,702  | \$ 250,048     | \$ 180,346     | \$ 280,504        | \$ 302,061 | \$ 275,076 | \$ -            | \$ 275,076      |
| 36-3025-50660 | English - Tech Purch - Unit Cost < \$5000     | \$ (1,862) | \$ -           | \$ 1,862       | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3025-54120 | JCC-English - Medicare                        | \$ -       | \$ 3,500       | \$ 3,500       | \$ 3,997          | \$ 4,250   | \$ 3,861   | \$ -            | \$ 3,861        |
| 36-3025-54190 | JCC-English - PARS                            | \$ (158)   | \$ 145         | \$ 303         | \$ 108            | \$ 218     | \$ 399     | \$ -            | \$ 399          |
| 36-3025-54200 | JCC-English - TRS                             | \$ 7,245   | \$ 17,750      | \$ 10,505      | \$ 11,669         | \$ 12,011  | \$ 10,506  | \$ -            | \$ 10,506       |
|               |                                               | \$ 74,977  | \$ 271,818     | \$ 196,841     | \$ 296,584        | \$ 318,578 | \$ 291,621 | \$ -            | \$ 291,621      |
| 36-3026-50100 | JC Languages - Supplies                       | \$ (25)    | \$ 25          | \$ 50          | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3026-50140 | JC Languages - Instructional Supplies         | \$ -       | \$ 100         | \$ 100         | \$ -              | \$ -       | \$ -       | \$ -            | \$ -            |
| 36-3026-50200 | JC Languages - InterCampus Travel             | \$ (25)    | \$ 175         | \$ 200         | \$ 135            | \$ 149     | \$ 332     | \$ -            | \$ 332          |
| 36-3026-50330 | JC Languages - Photocopy Charges              | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 33      | \$ -            | \$ 33           |
| 36-3026-50500 | JCC-Languages - Personnel                     | \$ 4,000   | \$ 65,602      | \$ 61,602      | \$ 51,863         | \$ 68,561  | \$ 64,365  | \$ -            | \$ 64,365       |
| 36-3026-54120 | JCC-Languages - Medicare                      | \$ -       | \$ 1,000       | \$ 1,000       | \$ 723            | \$ 963     | \$ 904     | \$ -            | \$ 904          |
| 36-3026-54200 | JCC-Languages - TRS                           | \$ 224     | \$ 2,875       | \$ 2,651       | \$ 2,139          | \$ 2,765   | \$ 2,652   | \$ -            | \$ 2,652        |



| Line Item     | Line Item Description                          | Preliminary FY |             |                | FY 2026 Actuals - |                 |                 |
|---------------|------------------------------------------------|----------------|-------------|----------------|-------------------|-----------------|-----------------|
|               |                                                | Net Change     | 2027 Budget | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Actuals |
|               |                                                | \$ 4,174       | \$ 69,777   | \$ 65,603      | \$ 54,861         | \$ 72,438       | \$ 68,286       |
| 36-3027-50100 | JC Speech - Supplies                           | \$ (15)        | \$ -        | \$ 15          | \$ -              | \$ -            | \$ -            |
| 36-3027-50140 | JC Speech - Instructional Supplies             | \$ (15)        | \$ -        | \$ 15          | \$ -              | \$ -            | \$ -            |
| 36-3027-50200 | JC Speech - InterCampus Travel                 | \$ (440)       | \$ 150      | \$ 590         | \$ -              | \$ 347          | \$ -            |
| 36-3027-50330 | JC Speech - Photocopy Charges                  | \$ -           | \$ -        | \$ -           | \$ -              | \$ -            | \$ 0            |
| 36-3027-50500 | JCC-Speech - Personnel                         | \$ 6,000       | \$ 100,495  | \$ 94,495      | \$ 96,662         | \$ 114,325      | \$ 105,005      |
| 36-3027-54120 | JCC-Speech - Medicare                          | \$ -           | \$ 1,500    | \$ 1,500       | \$ 1,340          | \$ 1,543        | \$ 1,406        |
| 36-3027-54150 | JCC-Speech - ORP                               | \$ 2,150       | \$ 2,150    | \$ -           | \$ 1,398          | \$ 1,719        | \$ 1,646        |
| 36-3027-54190 | JCC-Speech - PARS                              | \$ -           | \$ 102      | \$ 102         | \$ 77             | \$ 81           | \$ 65           |
| 36-3027-54200 | JCC-Speech - TRS                               | \$ 624         | \$ 3,275    | \$ 2,651       | \$ 2,487          | \$ 2,899        | \$ 2,616        |
|               |                                                | \$ 8,304       | \$ 107,672  | \$ 99,368      | \$ 101,964        | \$ 120,915      | \$ 110,737      |
| 36-3031-50500 | JCC-Dev English - Personnel                    | \$ (28,702)    | \$ -        | \$ 28,702      | \$ 43,456         | \$ 55,187       | \$ 127,269      |
| 36-3031-54120 | JCC-Dev English - Medicare                     | \$ -           | \$ 750      | \$ 750         | \$ 584            | \$ 745          | \$ 1,729        |
| 36-3031-54200 | JCC-Dev English - TRS                          | \$ (2,000)     | \$ -        | \$ 2,000       | \$ 1,793          | \$ 2,276        | \$ 5,239        |
|               |                                                | \$ (30,702)    | \$ 750      | \$ 31,452      | \$ 45,832         | \$ 58,209       | \$ 134,237      |
| 36-3032-50500 | JCC-Dev Math - Personnel                       | \$ (30,535)    | \$ -        | \$ 30,535      | \$ -              | \$ -            | \$ 30,535       |
| 36-3032-54120 | JCC-Dev Math - Medicare                        | \$ -           | \$ -        | \$ -           | \$ -              | \$ -            | \$ 443          |
| 36-3032-54190 | JCC-Dev Math - PARS                            | \$ -           | \$ -        | \$ -           | \$ -              | \$ -            | \$ 611          |
| 36-3032-54200 | JCC-Dev Math - TRS                             | \$ (1,260)     | \$ -        | \$ 1,260       | \$ -              | \$ -            | \$ -            |
|               |                                                | \$ (31,795)    | \$ -        | \$ 31,795      | \$ -              | \$ -            | \$ 31,588       |
| 36-3034-50100 | JC Education - Supplies                        | \$ 25          | \$ 100      | \$ 75          | \$ -              | \$ -            | \$ 22           |
| 36-3034-50140 | JC Education - Instructional Supplies          | \$ -           | \$ 200      | \$ 200         | \$ 148            | \$ 142          | \$ -            |
| 36-3034-50200 | JC Education - InterCampus Travel              | \$ 450         | \$ 450      | \$ -           | \$ -              | \$ -            | \$ -            |
| 36-3034-50270 | Education - Prof/Staff Dev                     | \$ 4,000       | \$ 4,000    | \$ -           | \$ -              | \$ -            | \$ -            |
| 36-3034-50500 | JCC-Education - Personnel                      | \$ 34,000      | \$ 82,007   | \$ 48,007      | \$ 45,713         | \$ 51,640       | \$ 51,512       |
| 36-3034-54120 | JCC-Education - Medicare                       | \$ 100         | \$ 750      | \$ 650         | \$ 603            | \$ 670          | \$ 686          |
| 36-3034-54190 | JCC-Education - PARS                           | \$ (40)        | \$ -        | \$ 40          | \$ -              | \$ 22           | \$ 44           |
| 36-3034-54200 | JCC-Education - TRS                            | \$ 545         | \$ 2,525    | \$ 1,980       | \$ 2,092          | \$ 2,085        | \$ 2,031        |
|               |                                                | \$ 39,080      | \$ 90,032   | \$ 50,952      | \$ 48,555         | \$ 54,559       | \$ 54,295       |
| 36-3041-50100 | JCC-Social Science - Supplies                  | \$ (40)        | \$ 75       | \$ 115         | \$ 13             | \$ -            | \$ -            |
| 36-3041-50140 | JC Social Science - Inst. Supplies             | \$ (50)        | \$ 225      | \$ 275         | \$ -              | \$ -            | \$ 114          |
| 36-3041-50200 | JC Social Science - InterCampus Travel         | \$ -           | \$ 1,200    | \$ 1,200       | \$ 1,030          | \$ 1,523        | \$ 542          |
| 36-3041-50330 | JC Social Science - Photocopy Charges          | \$ -           | \$ -        | \$ -           | \$ -              | \$ -            | \$ 1,476        |
| 36-3041-50500 | JCC-Social Science - Personnel                 | \$ 9,999       | \$ 166,965  | \$ 156,966     | \$ 256,579        | \$ 293,523      | \$ 289,046      |
| 36-3041-54120 | JCC-Social Science - Medicare                  | \$ 1,261       | \$ 4,761    | \$ 3,500       | \$ 3,653          | \$ 4,148        | \$ 4,085        |
| 36-3041-54150 | JCC-Social Science - ORP                       | \$ 1,975       | \$ 1,975    | \$ -           | \$ 1,278          | \$ 1,690        | \$ 1,501        |
| 36-3041-54190 | JCC-Social Science - PARS                      | \$ 133         | \$ 985      | \$ 852         | \$ 772            | \$ 652          | \$ 634          |
| 36-3041-54200 | JCC-Social Science - TRS                       | \$ 216         | \$ 9,375    | \$ 9,159       | \$ 7,247          | \$ 9,143        | \$ 9,160        |
|               |                                                | \$ 13,494      | \$ 185,561  | \$ 172,067     | \$ 270,573        | \$ 310,678      | \$ 306,557      |
| 36-3042-50100 | JC Behavioral Science - Supplies               | \$ (100)       | \$ 200      | \$ 300         | \$ 161            | \$ -            | \$ 266          |
| 36-3042-50140 | JC Behavioral Science - Instructional Supplies | \$ (25)        | \$ 250      | \$ 275         | \$ 224            | \$ -            | \$ 249          |
| 36-3042-50200 | JC Behavioral Science - InterCampus Travel     | \$ (200)       | \$ 550      | \$ 750         | \$ 411            | \$ -            | \$ -            |

| Line Item     | Line Item Description                     | Net Change  | Preliminary FY |                | FY 2026 Actuals - |                 |                 |        |
|---------------|-------------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|--------|
|               |                                           |             | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |        |
| 36-3042-50330 | JC Behavioral Science - Photocopy Charges | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ -            | \$ 587 |
| 36-3042-50500 | JCC-Psychology - Personnel                | \$ 6,000    | \$ 103,635     | \$ 97,635      | \$ 121,676        | \$ 142,308      | \$ 158,802      |        |
| 36-3042-54120 | JCC-Psychology - Medicare                 | \$ 548      | \$ 2,148       | \$ 1,600       | \$ 1,659          | \$ 1,938        | \$ 2,127        |        |
| 36-3042-54150 | JCC-Psychology-ORP                        | \$ 1,925    | \$ 1,925       | \$ -           | \$ 1,298          | \$ 1,643        | \$ 1,511        |        |
| 36-3042-54190 | JCC-Psychology - PARS                     | \$ (35)     | \$ 335         | \$ 370         | \$ 247            | \$ 287          | \$ 250          |        |
| 36-3042-54200 | JCC-Psychology - TRS                      | \$ (275)    | \$ 4,225       | \$ 4,500       | \$ 3,266          | \$ 3,703        | \$ 4,580        |        |
|               |                                           | \$ 7,838    | \$ 113,268     | \$ 105,430     | \$ 128,941        | \$ 149,879      | \$ 168,371      |        |
| 36-3050-50100 | JC Sim Skills Lab - Supplies              | \$ -        | \$ 150         | \$ 150         | \$ 145            | \$ 23           | \$ 147          |        |
| 36-3050-50140 | JC Sim Skills Lab - Instruct. Supplies    | \$ (165)    | \$ 13,835      | \$ 14,000      | \$ 13,205         | \$ 10,358       | \$ 12,710       |        |
| 36-3050-50330 | JC Sim Skills Lab - Photocopy Charges     | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 16           |        |
| 36-3050-50450 | JC Sim Skills Lab - Eq Maint & Repair     | \$ (2,207)  | \$ 5,500       | \$ 7,707       | \$ -              | \$ 7,613        | \$ 7,893        |        |
| 36-3050-50480 | JC Sim Skills Lab - Waste Disposal        | \$ 790      | \$ 1,957       | \$ 1,167       | \$ 1,957          | \$ 2,421        | \$ 2,040        |        |
| 36-3050-50500 | JCC-Sim Skills Lab - Personnel            | \$ (8,048)  | \$ 39,000      | \$ 47,048      | \$ 64,536         | \$ 47,048       | \$ 46,048       |        |
| 36-3050-54120 | JCC-Sim Skills Lab - Medicare             | \$ 300      | \$ 1,000       | \$ 700         | \$ 886            | \$ 669          | \$ 654          |        |
| 36-3050-54200 | JCC-Sim Skills Lab - TRS                  | \$ 384      | \$ 2,325       | \$ 1,941       | \$ 1,724          | \$ 1,941        | \$ 1,897        |        |
|               |                                           | \$ (8,946)  | \$ 63,767      | \$ 72,713      | \$ 82,452         | \$ 70,074       | \$ 71,406       |        |
| 36-3051-50010 | JC EMS - Program Enhancement              | \$ (80,000) | \$ -           | \$ 80,000      | \$ 77,975         | \$ -            | \$ -            |        |
| 36-3051-50100 | JC EMS - Supplies                         | \$ (85)     | \$ 515         | \$ 600         | \$ 515            | \$ 470          | \$ 446          |        |
| 36-3051-50140 | JC EMS - Instructional Supplies           | \$ -        | \$ 3,000       | \$ 3,000       | \$ 3,040          | \$ 3,212        | \$ 2,891        |        |
| 36-3051-50330 | JC EMS - Photocopy Charges                | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 6            |        |
| 36-3051-50450 | JC EMS - Equip Maint & Repair             | \$ (5,000)  | \$ -           | \$ 5,000       | \$ -              | \$ 6,612        | \$ -            |        |
| 36-3051-50500 | JCC-EMS - Personnel                       | \$ 96,000   | \$ 234,000     | \$ 138,000     | \$ 97,948         | \$ 82,930       | \$ 40,366       |        |
| 36-3051-50710 | JC EMS - Instructructional Eq. > \$5000   | \$ 7,912    | \$ 42,912      | \$ 35,000      | \$ 11,626         | \$ 17,771       | \$ 4,704        |        |
| 36-3051-51400 | JC EMS - Meeting Expense                  | \$ (70)     | \$ 230         | \$ 300         | \$ 233            | \$ 375          | \$ 195          |        |
| 36-3051-52630 | JC EMS - TDH Fee                          | \$ (1,075)  | \$ 125         | \$ 1,200       | \$ 122            | \$ 213          | \$ 742          |        |
| 36-3051-52970 | JC EMS - Accreditation Costs              | \$ (1,050)  | \$ 5,700       | \$ 6,750       | \$ 5,275          | \$ 2,200        | \$ 5,950        |        |
| 36-3051-53110 | JC EMS - TDH Fee                          | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 154          |        |
| 36-3051-53420 | JC EMS - Testing Fees                     | \$ (4,630)  | \$ -           | \$ 4,630       | \$ 806            | \$ -            | \$ -            |        |
| 36-3051-53650 | JC EMS - Insurance other than Property    | \$ -        | \$ 1,000       | \$ 1,000       | \$ -              | \$ 996          | \$ 824          |        |
| 36-3051-54120 | JCC-EMS - Medicare                        | \$ 345      | \$ 2,345       | \$ 2,000       | \$ 1,387          | \$ 1,193        | \$ 586          |        |
| 36-3051-54150 | JCC-EMS - ORP                             | \$ 1,850    | \$ 1,850       | \$ -           | \$ 1,194          | \$ -            | \$ -            |        |
| 36-3051-54190 | JCC-EMS - PARS                            | \$ 120      | \$ 390         | \$ 270         | \$ 192            | \$ 197          | \$ 19           |        |
| 36-3051-54200 | JCC-EMS - TRS                             | \$ 2,058    | \$ 4,925       | \$ 2,867       | \$ 2,500          | \$ 3,139        | \$ 1,885        |        |
| 36-3051-54710 | JC EMS - Subscriptions                    | \$ (400)    | \$ -           | \$ 400         | \$ -              | \$ -            | \$ -            |        |
| 36-3051-55530 | JC EMS - Uniforms                         | \$ 300      | \$ 300         | \$ -           | \$ -              | \$ -            | \$ -            |        |
|               |                                           | \$ 16,275   | \$ 297,292     | \$ 281,017     | \$ 202,813        | \$ 119,308      | \$ 58,769       |        |
| 36-3053-50100 | JC Vocational Nursing - Supplies          | \$ -        | \$ 450         | \$ 450         | \$ 246            | \$ 563          | \$ 320          |        |
| 36-3053-50140 | JC Vocational Nursing - Instr Supplies    | \$ -        | \$ 1,200       | \$ 1,200       | \$ 843            | \$ 238          | \$ 156          |        |
| 36-3053-50330 | JC Vocational Nursing - Photocopy         | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 383          |        |
| 36-3053-50500 | JCC-Vocational Nursing - Personnel        | \$ 49,807   | \$ 180,789     | \$ 130,982     | \$ 115,461        | \$ 139,089      | \$ 130,659      |        |
| 36-3053-50810 | JC VNSG - Background Check                | \$ -        | \$ 62          | \$ 62          | \$ -              | \$ -            | \$ -            |        |
| 36-3053-52630 | JC Vocational Nursing - Testing Fees      | \$ (25,500) | \$ 15,000      | \$ 40,500      | \$ 28,350         | \$ 9,640        | \$ 9,862        |        |
| 36-3053-53650 | JC Vocational Nursing - Insur not Prop    | \$ -        | \$ 330         | \$ 330         | \$ -              | \$ 186          | \$ 117          |        |
| 36-3053-54120 | JCC-Vocational Nursing - Medicare         | \$ 510      | \$ 2,210       | \$ 1,700       | \$ 1,656          | \$ 1,993        | \$ 1,865        |        |
| 36-3053-54190 | JCC-Vocational Nursing - PARS             | \$ 10       | \$ 190         | \$ 180         | \$ 125            | \$ 136          | \$ 19           |        |

| Line Item     | Line Item Description                        | Net Change  | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|----------------------------------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                              |             | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-3053-54200 | JCC-Vocational Nursing - TRS                 | \$ 879      | \$ 6,200       | \$ 5,321       | \$ 4,655          | \$ 5,457   | \$ 5,344   |                 |                 |
| 36-3053-54700 | JC VNSG - Books & Supplies                   | \$ -        | \$ -           | \$ -           | \$ -              | \$ 320     | \$ -       |                 |                 |
|               |                                              | \$ 25,706   | \$ 206,431     | \$ 180,725     | \$ 151,336        | \$ 157,622 | \$ 148,725 |                 |                 |
| 36-3056-50010 | JCC-Echocardiography - Prog/Dept Enhance     | \$ -        | \$ -           | \$ -           | \$ -              | \$ 119,840 | \$ -       |                 |                 |
| 36-3056-50100 | JC Echocardiography - Supplies               | \$ -        | \$ 50          | \$ 50          | \$ -              | \$ 131     | \$ -       |                 |                 |
| 36-3056-50140 | JC Echocardiography - Instr Supplies         | \$ (890)    | \$ 3,180       | \$ 4,070       | \$ 3,027          | \$ 3,983   | \$ 3,251   |                 |                 |
| 36-3056-50200 | JC Echocardiography - InterCampTravel        | \$ -        | \$ 500         | \$ 500         | \$ -              | \$ 100     | \$ -       |                 |                 |
| 36-3056-50410 | JC Echocardiography - Instr Eq. < 5000       | \$ 8,200    | \$ 10,000      | \$ 1,800       | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3056-50450 | JC Echocardiography - Eq Maint & Rep         | \$ (12,000) | \$ 16,000      | \$ 28,000      | \$ 15,935         | \$ 22,600  | \$ -       |                 |                 |
| 36-3056-50500 | JCC-Echocardiography - Personnel             | \$ (7,500)  | \$ 52,063      | \$ 59,563      | \$ 57,238         | \$ 55,192  | \$ 47,334  |                 |                 |
| 36-3056-52970 | JC Echocardiography - Accreditation          | \$ (130)    | \$ 16,500      | \$ 16,630      | \$ 16,500         | \$ 9,750   | \$ 11,611  |                 |                 |
| 36-3056-53095 | JCC Echocardiography -Clinical Reporting     | \$ -        | \$ 2,400       | \$ 2,400       | \$ 1,400          | \$ -       | \$ -       |                 |                 |
| 36-3056-53210 | JC Echocardiography - Memberships/Dues       | \$ (400)    | \$ 200         | \$ 600         | \$ 175            | \$ 175     | \$ 370     |                 |                 |
| 36-3056-53650 | JC Echocardiography - Liability Ins.         | \$ -        | \$ 600         | \$ 600         | \$ -              | \$ 144     | \$ 206     |                 |                 |
| 36-3056-54120 | JCC-Echocardiography - Medicare              | \$ 250      | \$ 1,000       | \$ 750         | \$ 828            | \$ 765     | \$ 652     |                 |                 |
| 36-3056-54190 | JCC-Echocardiography - PARS                  | \$ 160      | \$ 565         | \$ 405         | \$ 429            | \$ 335     | \$ 211     |                 |                 |
| 36-3056-54200 | JCC-Echocardiography - TRS                   | \$ 401      | \$ 1,950       | \$ 1,549       | \$ 1,476          | \$ 1,587   | \$ 1,515   |                 |                 |
| 36-3056-54700 | JC Echocardiography - Books & Supplies       | \$ -        | \$ 750         | \$ 750         | \$ 626            | \$ 569     | \$ 720     |                 |                 |
|               |                                              | \$ (11,909) | \$ 105,758     | \$ 117,667     | \$ 97,633         | \$ 215,171 | \$ 65,869  |                 |                 |
| 36-3059-50100 | JC ADN - Supplies                            | \$ -        | \$ 250         | \$ 250         | \$ 193            | \$ 242     | \$ 90      |                 |                 |
| 36-3059-50140 | JC ADN - Instructional Supplies              | \$ (350)    | \$ 650         | \$ 1,000       | \$ 620            | \$ 1,122   | \$ 655     |                 |                 |
| 36-3059-50330 | JC ADN - Photocopy Charges                   | \$ -        | \$ -           | \$ -           | \$ -              | \$ -       | \$ 76      |                 |                 |
| 36-3059-50500 | JCC-ADN - Personnel                          | \$ (50,000) | \$ 235,309     | \$ 285,309     | \$ 279,496        | \$ 337,025 | \$ 257,008 |                 |                 |
| 36-3059-51400 | JC ADN - Meeting Expense                     | \$ -        | \$ 100         | \$ 100         | \$ -              | \$ 89      | \$ -       |                 |                 |
| 36-3059-52630 | JC ADN - Testing Fees                        | \$ 49,650   | \$ 90,000      | \$ 40,350      | \$ 37,660         | \$ 48,301  | \$ 16,600  |                 |                 |
| 36-3059-53210 | JC ADN - Memberships/Dues                    | \$ (380)    | \$ 1,620       | \$ 2,000       | \$ 1,620          | \$ 1,620   | \$ 2,050   |                 |                 |
| 36-3059-53650 | JC ADN - Insurance other than Property       | \$ 250      | \$ 1,000       | \$ 750         | \$ -              | \$ 570     | \$ 392     |                 |                 |
| 36-3059-54120 | JCC-ADN - Medicare                           | \$ 400      | \$ 4,000       | \$ 3,600       | \$ 3,953          | \$ 4,749   | \$ 3,591   |                 |                 |
| 36-3059-54150 | JCC-ADN - ORP                                | \$ 5,175    | \$ 5,175       | \$ -           | \$ 3,383          | \$ 4,055   | \$ 3,687   |                 |                 |
| 36-3059-54190 | JCC-ADN - PARS                               | \$ 367      | \$ 1,200       | \$ 833         | \$ 893            | \$ 635     | \$ 390     |                 |                 |
| 36-3059-54200 | JCC-ADN - TRS                                | \$ 470      | \$ 8,425       | \$ 7,955       | \$ 6,442          | \$ 8,703   | \$ 6,585   |                 |                 |
|               |                                              | \$ 5,582    | \$ 347,729     | \$ 342,147     | \$ 334,261        | \$ 407,112 | \$ 291,124 |                 |                 |
| 36-3060-50330 | JC Business Admin - Photocopy Charges        | \$ -        | \$ -           | \$ -           | \$ -              | \$ -       | \$ 150     |                 |                 |
|               |                                              | \$ -        | \$ -           | \$ -           | \$ -              | \$ -       | \$ 150     |                 |                 |
| 36-3061-50100 | JC Computer Science - Office Supplies        | \$ -        | \$ 150         | \$ 150         | \$ -              | \$ -       | \$ 128     |                 |                 |
| 36-3061-50140 | JC Computer Science - Instructional Supplies | \$ -        | \$ 150         | \$ 150         | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3061-50200 | JC Computer Science - InterCamp Travel       | \$ -        | \$ 750         | \$ 750         | \$ 291            | \$ 746     | \$ 490     |                 |                 |
| 36-3061-50230 | JC Computer Science - Prof/Staff Dev         | \$ 2,250    | \$ 2,250       | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3061-50280 | JC Computer Science - St. Activities         | \$ -        | \$ 625         | \$ 625         | \$ 360            | \$ -       | \$ -       |                 |                 |
| 36-3061-50330 | JC Computer Science - Photocopy Charges      | \$ 150      | \$ 150         | \$ -           | \$ -              | \$ -       | \$ 184     |                 |                 |
| 36-3061-50500 | JCC-Computer Science - Personnel             | \$ 6,000    | \$ 146,840     | \$ 140,840     | \$ 167,125        | \$ 202,340 | \$ 161,759 |                 |                 |
| 36-3061-51400 | JC Computer Science - Meeting Expense        | \$ -        | \$ 375         | \$ 375         | \$ 245            | \$ -       | \$ -       |                 |                 |
| 36-3061-54120 | JCC-Computer Science - Medicare              | \$ 600      | \$ 2,400       | \$ 1,800       | \$ 1,825          | \$ 2,245   | \$ 1,618   |                 |                 |
| 36-3061-54150 | JCC-Computer Science - ORP                   | \$ 5,375    | \$ 5,375       | \$ -           | \$ 3,565          | \$ 4,120   | \$ 4,514   |                 |                 |

| Line Item     | Line Item Description                                | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|------------------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                                      |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-3061-54190 | JCC-Computer Science - PARS                          | \$ (100)   | \$ 170         | \$ 270         | \$ 113            | \$ 191     | \$ 95      |                 |                 |
| 36-3061-54200 | JCC-Computer Science - TRS                           | \$ 725     | \$ 4,225       | \$ 3,500       | \$ 3,241          | \$ 4,001   | \$ 2,145   |                 |                 |
|               |                                                      | \$ 15,000  | \$ 163,460     | \$ 148,460     | \$ 176,765        | \$ 213,642 | \$ 170,932 |                 |                 |
| 36-3062-50500 | JCC-Economics - Personnel                            | \$ 2,000   | \$ 32,128      | \$ 30,128      | \$ 24,096         | \$ 31,928  | \$ 38,038  |                 |                 |
| 36-3062-54120 | JCC-Economics - Medicare                             | \$ -       | \$ 550         | \$ 550         | \$ 348            | \$ 461     | \$ 549     |                 |                 |
| 36-3062-54190 | JCC-Economics - PARS                                 | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 171     |                 |                 |
| 36-3062-54200 | JCC-Economics - TRS                                  | \$ 82      | \$ 1,325       | \$ 1,243       | \$ 994            | \$ 1,317   | \$ 1,214   |                 |                 |
|               |                                                      | \$ 2,082   | \$ 34,003      | \$ 31,921      | \$ 25,438         | \$ 33,706  | \$ 39,972  |                 |                 |
| 36-3064-50100 | JC Office Admin - Supplies                           | \$ (50)    | \$ -           | \$ 50          | \$ 32             | \$ 50      | \$ 49      |                 |                 |
| 36-3064-50140 | JC Office Admin - Supplies                           | \$ (75)    | \$ -           | \$ 75          | \$ 72             | \$ 74      | \$ 72      |                 |                 |
| 36-3064-50500 | JCC-Office Admin - Personnel                         | \$ 4,000   | \$ 58,762      | \$ 54,762      | \$ 89,171         | \$ 87,187  | \$ 60,026  |                 |                 |
| 36-3064-51400 | JC Office Admin - Meeting Expense                    | \$ 85      | \$ 210         | \$ 125         | \$ 122            | \$ -       | \$ -       |                 |                 |
| 36-3064-54120 | JCC-Office Admin - Medicare                          | \$ 600     | \$ 1,600       | \$ 1,000       | \$ 1,275          | \$ 1,248   | \$ 864     |                 |                 |
| 36-3064-54190 | JCC-Office Admin-PARS                                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 28      |                 |                 |
| 36-3064-54200 | JCC-Office Admin - TRS                               | \$ 1,475   | \$ 4,775       | \$ 3,300       | \$ 3,678          | \$ 3,596   | \$ 2,419   |                 |                 |
|               |                                                      | \$ 6,035   | \$ 65,347      | \$ 59,312      | \$ 94,350         | \$ 92,155  | \$ 63,457  |                 |                 |
| 36-3068-50100 | JC Child Dev - Supplies                              | \$ (25)    | \$ 50          | \$ 75          | \$ 167            | \$ 49      | \$ -       |                 |                 |
| 36-3068-50140 | JC Child Dev - Instructional Supplies                | \$ (50)    | \$ 300         | \$ 350         | \$ 415            | \$ -       | \$ 43      |                 |                 |
| 36-3068-50200 | JC Child Dev - InterCampus Travel                    | \$ (50)    | \$ 50          | \$ 100         | \$ -              | \$ 454     | \$ 123     |                 |                 |
| 36-3068-50270 | Child Dev - Prof/Staff Dev                           | \$ 500     | \$ 500         | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3068-50330 | JC Child Dev - Photocopy Charges                     | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 19      |                 |                 |
| 36-3068-50500 | JCC-Child Dev - Personnel                            | \$ -       | \$ 17,063      | \$ 17,063      | \$ 15,169         | \$ 17,995  | \$ 18,756  |                 |                 |
| 36-3068-51400 | JC Child Dev - Meeting Expense                       | \$ (50)    | \$ 50          | \$ 100         | \$ -              | \$ -       | \$ 88      |                 |                 |
| 36-3068-53210 | JC Child Dev - Memberships/Dues                      | \$ (25)    | \$ 50          | \$ 75          | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3068-54120 | JCC-Child Dev - Medicare                             | \$ -       | \$ 250         | \$ 250         | \$ 208            | \$ 246     | \$ 258     |                 |                 |
| 36-3068-54200 | JCC-Child Dev - TRS                                  | \$ 141     | \$ 845         | \$ 704         | \$ 626            | \$ 742     | \$ 772     |                 |                 |
|               |                                                      | \$ 441     | \$ 19,158      | \$ 18,717      | \$ 16,585         | \$ 19,487  | \$ 20,061  |                 |                 |
| 36-3072-50500 | JCC-Physical Education - Personnel                   | \$ -       | \$ -           | \$ -           | \$ 28,912         | \$ 30,298  | \$ 124,406 |                 |                 |
| 36-3072-54120 | JCC-Physical Education - Medicare                    | \$ -       | \$ 450         | \$ 450         | \$ 415            | \$ 415     | \$ 1,768   |                 |                 |
| 36-3072-54150 | JCC-Physical Education - ORP                         | \$ 325     | \$ 325         | \$ -           | \$ 203            | \$ 276     | \$ -       |                 |                 |
| 36-3072-54200 | JCC-Physical Education - TRS                         | \$ 550     | \$ 1,300       | \$ 750         | \$ 998            | \$ 985     | \$ 5,115   |                 |                 |
|               |                                                      | \$ 875     | \$ 2,075       | \$ 1,200       | \$ 30,528         | \$ 31,974  | \$ 131,290 |                 |                 |
| 36-3073-50100 | JC Athletic Training & Kinesiology - Supplies        | \$ -       | \$ -           | \$ -           | \$ -              | \$ 1,751   | \$ 5,444   |                 |                 |
| 36-3073-50140 | JC Athletic Training & Kinesiology - Supplies        | \$ -       | \$ -           | \$ -           | \$ -              | \$ 5,300   | \$ 150     |                 |                 |
| 36-3073-50450 | JC Athletic Training & Kinesiology - Eq Maint & R    | \$ -       | \$ -           | \$ -           | \$ -              | \$ 1,498   | \$ -       |                 |                 |
| 36-3073-50660 | JC Athletic Training & Kinesiology - Tech Purch      | \$ -       | \$ -           | \$ -           | \$ -              | \$ 481     | \$ -       |                 |                 |
| 36-3073-53210 | JC Athletic Training & Kinesiology - Memberships     | \$ -       | \$ -           | \$ -           | \$ -              | \$ 180     | \$ -       |                 |                 |
| 36-3073-53650 | JC Athletic Training & Kinesiology r-Liability Insur | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 89      |                 |                 |
|               |                                                      | \$ -       | \$ -           | \$ -           | \$ -              | \$ 9,209   | \$ 5,683   |                 |                 |
| 36-3080-50140 | JC Criminal Justice - Supplies                       | \$ -       | \$ 100         | \$ 100         | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3080-50330 | JC Criminal Justice - Photocopy Charges              | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 9       |                 |                 |
| 36-3080-50500 | JCC-Criminal Justice - Personnel                     | \$ 2,000   | \$ 32,008      | \$ 30,008      | \$ 34,137         | \$ 40,261  | \$ 34,424  |                 |                 |

| Line Item     | Line Item Description                         | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Acutals |
|---------------|-----------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                               |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-3080-51400 | JC Criminal Justice - Meeting Expense         | \$ -       | \$ 150         | \$ 150         | \$ -              | \$ -       | \$ 120     |                 |                 |
| 36-3080-53650 | JC Criminal Justice - Ins Not Property        | \$ (150)   | \$ -           | \$ 150         | \$ -              | \$ 21      | \$ 41      |                 |                 |
| 36-3080-54120 | JCC-Criminal Justice - Medicare               | \$ -       | \$ 450         | \$ 450         | \$ 470            | \$ 551     | \$ 467     |                 |                 |
| 36-3080-54190 | JCC-Criminal Justice - PARS                   | \$ (35)    | \$ 85          | \$ 120         | \$ 69             | \$ 96      | \$ 79      |                 |                 |
| 36-3080-54200 | JCC-Criminal Justice - TRS                    | \$ 412     | \$ 1,650       | \$ 1,238       | \$ 1,265          | \$ 1,463   | \$ 1,256   |                 |                 |
|               |                                               | \$ 2,227   | \$ 34,443      | \$ 32,216      | \$ 35,942         | \$ 42,392  | \$ 36,396  |                 |                 |
| 36-3081-50010 | JC HVAC - Program/Dept Enhancement            | \$ -       | \$ -           | \$ -           | \$ -              | \$ 2,518   | \$ -       |                 |                 |
| 36-3081-50100 | JC HVAC - Office Supplies                     | \$ -       | \$ 200         | \$ 200         | \$ 206            | \$ 142     | \$ 199     |                 |                 |
| 36-3081-50140 | JC HVAC - Instructional Supplies              | \$ -       | \$ 12,000      | \$ 12,000      | \$ 9,442          | \$ 11,975  | \$ 11,229  |                 |                 |
| 36-3081-50200 | JC HVAC - InterCampus Travel                  | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 56      |                 |                 |
| 36-3081-50330 | JC HVAC - Photocopy Charges                   | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 17      |                 |                 |
| 36-3081-50500 | JCC-HVAC - Personnel                          | \$ 60,249  | \$ 150,000     | \$ 89,751      | \$ 114,209        | \$ 93,052  | \$ 79,338  |                 |                 |
| 36-3081-51400 | JC HVAC - Meeting Expense                     | \$ 50      | \$ 250         | \$ 200         | \$ 195            | \$ 131     | \$ 256     |                 |                 |
| 36-3081-53210 | JC HVAC - Memberships/Dues                    | \$ (25)    | \$ 250         | \$ 275         | \$ 250            | \$ 275     | \$ 275     |                 |                 |
| 36-3081-53730 | JC HVAC - Software Licensure                  | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 1,788   |                 |                 |
| 36-3081-54120 | JCC-HVAC - Medicare                           | \$ 875     | \$ 2,000       | \$ 1,125       | \$ 1,540          | \$ 1,321   | \$ 1,125   |                 |                 |
| 36-3081-54190 | JCC-HVAC - PARS                               | \$ (25)    | \$ 175         | \$ 200         | \$ 115            | \$ 148     | \$ 66      |                 |                 |
| 36-3081-54200 | JCC-HVAC - TRS                                | \$ 669     | \$ 4,000       | \$ 3,331       | \$ 2,910          | \$ 3,474   | \$ 3,140   |                 |                 |
|               |                                               | \$ 61,793  | \$ 168,875     | \$ 107,082     | \$ 128,867        | \$ 113,037 | \$ 97,489  |                 |                 |
| 36-3083-50100 | JC Automotive Tech - Office Supplies          | \$ -       | \$ -           | \$ -           | \$ -              | \$ 248     | \$ 200     |                 |                 |
| 36-3083-50140 | JC Automotive Tech - Instructional Supplies   | \$ 900     | \$ 5,400       | \$ 4,500       | \$ 1,798          | \$ 5,402   | \$ 4,473   |                 |                 |
| 36-3083-50330 | JC Automotive Tech - Photocopy Charges        | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 69      |                 |                 |
| 36-3083-50450 | JC Automotive Tech - Eq Maint & Repair        | \$ 950     | \$ 5,800       | \$ 4,850       | \$ 4,485          | \$ 3,979   | \$ 4,455   |                 |                 |
| 36-3083-50480 | JC Automotive Tech - Waste Disposal           | \$ (100)   | \$ 200         | \$ 300         | \$ -              | \$ -       | \$ 442     |                 |                 |
| 36-3083-50500 | JCC-Automotive Tech - Personnel               | \$ 8,000   | \$ 170,704     | \$ 162,704     | \$ 136,904        | \$ 166,694 | \$ 182,290 |                 |                 |
| 36-3083-50610 | JC Automotive Tech - Instr Eq < \$5000        | \$ -       | \$ -           | \$ -           | \$ -              | \$ 4,588   | \$ -       |                 |                 |
| 36-3083-50710 | JC Automotive Tech - Instr Eq > \$5000        | \$ -       | \$ -           | \$ -           | \$ -              | \$ 15,149  | \$ -       |                 |                 |
| 36-3083-51400 | JC Automotive Tech - Meeting Expense          | \$ -       | \$ 700         | \$ 700         | \$ 551            | \$ 554     | \$ 310     |                 |                 |
| 36-3083-53210 | JCC-AutomotiveTech-Membership/Dues            | \$ -       | \$ -           | \$ -           | \$ -              | \$ 1,895   | \$ -       |                 |                 |
| 36-3083-54120 | JCC-Automotive Tech - Medicare                | \$ -       | \$ 2,000       | \$ 2,000       | \$ 1,980          | \$ 2,411   | \$ 2,542   |                 |                 |
| 36-3083-54150 | JCC-Automotive Tech - ORP                     | \$ 3,500   | \$ 3,500       | \$ -           | \$ 2,305          | \$ 2,982   | \$ 2,655   |                 |                 |
| 36-3083-54190 | JCC-Automotive Tech - PARS                    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 88      |                 |                 |
| 36-3083-54200 | JCC-Automotive Tech - TRS                     | \$ 492     | \$ 4,575       | \$ 4,083       | \$ 3,426          | \$ 4,355   | \$ 4,794   |                 |                 |
| 36-3083-54710 | JC Automotive Tech - Subscriptions            | \$ (50)    | \$ -           | \$ 50          | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3083-58070 | JC Automotive Tech - Snap-On Center Tool Vour | \$ 26,250  | \$ 38,750      | \$ 12,500      | \$ 2,670          | \$ 9,478   | \$ 3,958   |                 |                 |
|               |                                               | \$ 39,942  | \$ 231,629     | \$ 191,687     | \$ 154,120        | \$ 217,735 | \$ 206,275 |                 |                 |
| 36-3084-50500 | JCC-Police Academy - Personnel                | \$ 6,250   | \$ 80,652      | \$ 74,402      | \$ 52,201         | \$ 50,602  | \$ 47,212  |                 |                 |
| 36-3084-53210 | JC Police Academy - Memberships/Dues          | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 500     |                 |                 |
| 36-3084-54120 | JCC-Police Academy - Medicare                 | \$ 20      | \$ 700         | \$ 680         | \$ 752            | \$ 728     | \$ 679     |                 |                 |
| 36-3084-54190 | JCC-Police Academy - PARS                     | \$ 255     | \$ 255         | \$ -           | \$ 258            | \$ 24      | \$ 16      |                 |                 |
| 36-3084-54200 | JCC-Police Academy - TRS                      | \$ 137     | \$ 2,175       | \$ 2,038       | \$ 1,621          | \$ 2,038   | \$ 1,911   |                 |                 |
|               |                                               | \$ 6,662   | \$ 83,782      | \$ 77,120      | \$ 54,833         | \$ 53,391  | \$ 50,318  |                 |                 |
| 36-3087-50140 | JC Welding - Instructional Supplies           | \$ -       | \$ 35,300      | \$ 35,300      | \$ 26,448         | \$ 29,048  | \$ 23,155  |                 |                 |
| 36-3087-50330 | JC Welding - Photocopy Charges                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 130     |                 |                 |

| Line Item     | Line Item Description                        | Net Change | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|----------------------------------------------|------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                              |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 36-3087-50500 | JCC-Welding - Personnel                      | \$ 6,508   | \$ 121,444     | \$ 114,936     | \$ 116,495        | \$ 108,569 | \$ 85,731  |                 |                 |
| 36-3087-51400 | JC Welding - Meeting Expense                 | \$ 20      | \$ 200         | \$ 180         | \$ 109            | \$ 89      | \$ 147     |                 |                 |
| 36-3087-53100 | JC Welding - Student Testing Fees            | \$ (1,800) | \$ -           | \$ 1,800       | \$ -              | \$ 1,770   | \$ 590     |                 |                 |
| 36-3087-53210 | JC Welding - Memberships/Dues                | \$ -       | \$ 185         | \$ 185         | \$ 182            | \$ 182     | \$ 91      |                 |                 |
| 36-3087-53400 | JC Welding - Recruiting                      | \$ (200)   | \$ -           | \$ 200         | \$ -              | \$ 161     | \$ -       |                 |                 |
| 36-3087-53700 | JC Welding - Equipment Maint/Repair          | \$ 3,000   | \$ 9,000       | \$ 6,000       | \$ 3,284          | \$ 10,492  | \$ 2,319   |                 |                 |
| 36-3087-54120 | JCC-Welding - Medicare                       | \$ 800     | \$ 2,000       | \$ 1,200       | \$ 1,654          | \$ 1,531   | \$ 1,205   |                 |                 |
| 36-3087-54150 | JCC-Welding - ORP                            | \$ 2,425   | \$ 2,425       | \$ -           | \$ 1,662          | \$ 1,768   | \$ 1,562   |                 |                 |
| 36-3087-54190 | JCC-Welding - PARS                           | \$ 420     | \$ 420         | \$ -           | \$ 304            | \$ -       | \$ -       |                 |                 |
| 36-3087-54200 | JCC-Welding - TRS                            | \$ 1,550   | \$ 3,750       | \$ 2,200       | \$ 2,728          | \$ 2,782   | \$ 2,267   |                 |                 |
| 36-3087-54710 | JC Welding - Subscriptions                   | \$ 5       | \$ 29          | \$ 24          | \$ 29             | \$ 29      | \$ -       |                 |                 |
| 36-3087-55070 | JC Welding - Fuel                            | \$ -       | \$ 500         | \$ 500         | \$ 173            | \$ 299     | \$ 424     |                 |                 |
|               |                                              | \$ 12,728  | \$ 175,253     | \$ 162,525     | \$ 153,068        | \$ 156,720 | \$ 117,620 |                 |                 |
| 36-3088-50100 | JC Fire Science - Supplies                   | \$ (90)    | \$ 310         | \$ 400         | \$ 310            | \$ -       | \$ 731     |                 |                 |
| 36-3088-50140 | JC Fire Science - Supplies                   | \$ 250     | \$ 1,750       | \$ 1,500       | \$ 1,712          | \$ -       | \$ 450     |                 |                 |
| 36-3088-50410 | JC Fire Science - Instr Eq < \$5,000         | \$ 3,500   | \$ 46,000      | \$ 42,500      | \$ 33,921         | \$ 76,980  | \$ 9,434   |                 |                 |
| 36-3088-50450 | JC Fire Science - Eq Maint & Repair          | \$ (5,000) | \$ -           | \$ 5,000       | \$ 101            | \$ 265     | \$ 682     |                 |                 |
| 36-3088-50500 | JCC-Fire Science - Personnel                 | \$ -       | \$ -           | \$ -           | \$ 27,255         | \$ 1,722   | \$ 30,799  |                 |                 |
| 36-3088-51400 | JC Fire Science - Meeting Expense            | \$ (50)    | \$ 150         | \$ 200         | \$ -              | \$ -       | \$ 79      |                 |                 |
| 36-3088-52630 | JC Fire Science - State Testing Fee          | \$ -       | \$ 4,250       | \$ 4,250       | \$ 1,540          | \$ -       | \$ -       |                 |                 |
| 36-3088-53210 | JC Fire Science - Memberships/Dues           | \$ -       | \$ 300         | \$ 300         | \$ 174            | \$ 77      | \$ 75      |                 |                 |
| 36-3088-53400 | JC Fire Science - Recruiting                 | \$ -       | \$ 400         | \$ 400         | \$ 140            | \$ 158     | \$ 325     |                 |                 |
| 36-3088-54120 | JCC-Fire Science - Medicare                  | \$ -       | \$ -           | \$ -           | \$ 386            | \$ 25      | \$ 447     |                 |                 |
| 36-3088-54190 | JCC-Fire Science - PARS                      | \$ (35)    | \$ -           | \$ 35          | \$ 164            | \$ 34      | \$ 37      |                 |                 |
| 36-3088-54200 | JCC-Fire Science - TRS                       | \$ -       | \$ -           | \$ -           | \$ 1,141          | \$ -       | \$ 1,193   |                 |                 |
| 36-3088-54810 | JC Fire Science - Facilities Rental          | \$ (2,500) | \$ 5,000       | \$ 7,500       | \$ 4,769          | \$ -       | \$ 2,353   |                 |                 |
| 36-3088-55070 | JC Fire Science - Fuel                       | \$ (350)   | \$ 650         | \$ 1,000       | \$ 645            | \$ -       | \$ -       |                 |                 |
| 36-3088-55530 | JC Fire Science - Uniforms                   | \$ -       | \$ 400         | \$ 400         | \$ -              | \$ -       | \$ -       |                 |                 |
|               |                                              | \$ (4,275) | \$ 59,210      | \$ 63,485      | \$ 72,258         | \$ 79,262  | \$ 46,603  |                 |                 |
| 36-3094-50100 | JC Industrial Maint - Office Supplies        | \$ -       | \$ 400         | \$ 400         | \$ 364            | \$ 398     | \$ 73      |                 |                 |
| 36-3094-50140 | JC Industrial Maint - Instructional Supplies | \$ 2,000   | \$ 7,000       | \$ 5,000       | \$ 5,166          | \$ 5,350   | \$ 5,208   |                 |                 |
| 36-3094-50200 | JC Industrial Maint - Intercampus Travel     | \$ (100)   | \$ -           | \$ 100         | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3094-50500 | JCC-Industrial Maint - Personnel             | \$ 4,000   | \$ 58,679      | \$ 54,679      | \$ 44,422         | \$ 57,116  | \$ 51,899  |                 |                 |
| 36-3094-51400 | JC Industrial Maint - Meeting Expense        | \$ (160)   | \$ 200         | \$ 360         | \$ 157            | \$ 119     | \$ 90      |                 |                 |
| 36-3094-53730 | JC Industrial Maint -Software Licensure      | \$ -       | \$ 150         | \$ 150         | \$ -              | \$ -       | \$ -       |                 |                 |
| 36-3094-54120 | JCC-Industrial Maint - Medicare              | \$ -       | \$ 750         | \$ 750         | \$ 644            | \$ 828     | \$ 752     |                 |                 |
| 36-3094-54150 | JCC-Industrial Maint - ORP                   | \$ 2,925   | \$ 2,925       | \$ -           | \$ 1,910          | \$ 2,456   | \$ 2,171   |                 |                 |
| 36-3094-54190 | JCC-Industrial Maint - PARS                  | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 28      |                 |                 |
| 36-3094-54200 | JCC-Industrial Maint - TRS                   | \$ -       | \$ 2,256       | \$ 2,256       | \$ -              | \$ -       | \$ -       |                 |                 |
|               |                                              | \$ 8,665   | \$ 72,360      | \$ 63,695      | \$ 52,664         | \$ 66,268  | \$ 60,222  |                 |                 |
| 36-3098-50100 | JCC-Workforce - Office Supplies              | \$ (500)   | \$ -           | \$ 500         | \$ 574            | \$ 251     | \$ 257     |                 |                 |
| 36-3098-50140 | JCC-Workforce - Instructional Supplies       | \$ (3,000) | \$ -           | \$ 3,000       | \$ 5,908          | \$ 2,881   | \$ 4,849   |                 |                 |
| 36-3098-50200 | JCC-Workforce - InterCampus Travel           | \$ (250)   | \$ -           | \$ 250         | \$ 263            | \$ -       | \$ -       |                 |                 |
| 36-3098-50240 | JCC-Workforce - Car allowance                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -       | \$ 425     |                 |                 |
| 36-3098-50310 | JCC-Workforce - Mail Service                 | \$ (250)   | \$ -           | \$ 250         | \$ -              | \$ -       | \$ -       |                 |                 |



| Line Item     | Line Item Description                    | Net Change   | Preliminary FY |                | FY 2026 Actuals - |                 |                 |
|---------------|------------------------------------------|--------------|----------------|----------------|-------------------|-----------------|-----------------|
|               |                                          |              | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Actuals |
| 36-3098-50320 | JCC-Workforce - Phone Service            | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 120          |
| 36-3098-50330 | JCC-Workforce - Photocopy Charges        | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 152          |
| 36-3098-50480 | JCC-Workforce - Waste Disposal           | \$ (2,000)   | \$ -           | \$ 2,000       | \$ -              | \$ -            | \$ -            |
| 36-3098-50500 | JCC-Workforce - Personnel                | \$ (136,495) | \$ -           | \$ 136,495     | \$ 98,219         | \$ 157,073      | \$ 113,035      |
| 36-3098-50510 | JCC-Workforce - Personnel - Faculty      | \$ -         | \$ -           | \$ -           | \$ -              | \$ 4,800        | \$ 4,569        |
| 36-3098-50580 | Job Training - Contract Labor            | \$ (151,400) | \$ -           | \$ 151,400     | \$ -              | \$ -            | \$ -            |
| 36-3098-50660 | JCC-Workforce - Tech Purch-Unit <\$5,000 | \$ (4,500)   | \$ -           | \$ 4,500       | \$ 2,888          | \$ -            | \$ -            |
| 36-3098-51400 | JCC-Workforce - Meeting Expense          | \$ (2,000)   | \$ -           | \$ 2,000       | \$ 103            | \$ -            | \$ -            |
| 36-3098-52735 | Job Training - G.I.R.L.S. Stem Day       | \$ (2,000)   | \$ -           | \$ 2,000       | \$ -              | \$ -            | \$ -            |
| 36-3098-52740 | Job Training - Tech Symposium            | \$ (2,000)   | \$ -           | \$ 2,000       | \$ 645            | \$ -            | \$ -            |
| 36-3098-53210 | JCC-Workforce - Memberships/Dues         | \$ (3,070)   | \$ -           | \$ 3,070       | \$ -              | \$ -            | \$ -            |
| 36-3098-53480 | JCC-Workforce- Advertising               | \$ (7,500)   | \$ -           | \$ 7,500       | \$ 3,964          | \$ -            | \$ -            |
| 36-3098-53650 | JCC-Workforce - Insurance Not Property   | \$ (1,250)   | \$ -           | \$ 1,250       | \$ -              | \$ 529          | \$ 790          |
| 36-3098-54120 | JCC-Workforce - Medicare                 | \$ (1,537)   | \$ -           | \$ 1,537       | \$ 1,387          | \$ 2,121        | \$ 1,525        |
| 36-3098-54150 | JCC-Workforce - ORP                      | \$ -         | \$ -           | \$ -           | \$ 484            | \$ 3,390        | \$ 1,397        |
| 36-3098-54190 | JCC-Workforce - PARS                     | \$ (625)     | \$ -           | \$ 625         | \$ -              | \$ 471          | \$ 344          |
| 36-3098-54200 | JCC-Workforce - TRS                      | \$ (3,102)   | \$ -           | \$ 3,102       | \$ 4,150          | \$ 3,164        | \$ 2,701        |
| 36-3098-54700 | JCC-Workforce - Books & Supplies         | \$ (2,000)   | \$ -           | \$ 2,000       | \$ 1,287          | \$ 1,408        | \$ 82           |
| 36-3098-54770 | JCC-Workforce - Contractual              | \$ (1,500)   | \$ -           | \$ 1,500       | \$ -              | \$ -            | \$ 1,670        |
|               |                                          | \$ (324,979) | \$ -           | \$ 324,979     | \$ 119,872        | \$ 176,088      | \$ 131,915      |
| 36-3099-50100 | Truck Driving Academy - Supplies         | \$ (8,325)   | \$ 2,000       | \$ 10,325      | \$ 7,287          | \$ -            | \$ -            |
| 36-3099-50310 | Truck Driving Academy - Mail Service     | \$ -         | \$ 100         | \$ 100         | \$ -              | \$ -            | \$ -            |
| 36-3099-50450 | Truck Driving Academy - Eq Maint&Repair  | \$ 400       | \$ 2,000       | \$ 1,600       | \$ 1,700          | \$ -            | \$ -            |
| 36-3099-50500 | Truck Driving Academy - Personnel        | \$ (35,500)  | \$ 75,500      | \$ 111,000     | \$ -              | \$ -            | \$ -            |
| 36-3099-50580 | Truck Driving Academy - Contract Labor   | \$ (25,000)  | \$ -           | \$ 25,000      | \$ 6,495          | \$ -            | \$ -            |
| 36-3099-53210 | Truck Driving Academy - Membership/Dues  | \$ (640)     | \$ -           | \$ 640         | \$ -              | \$ -            | \$ -            |
| 36-3099-53295 | JC Truck Driving Academy Fees (ATDS)     | \$ 155,880   | \$ 155,880     | \$ -           | \$ -              | \$ -            | \$ -            |
| 36-3099-53650 | Truck Driving Academy - Insurance        | \$ -         | \$ 3,800       | \$ 3,800       | \$ -              | \$ -            | \$ -            |
|               |                                          | \$ 86,815    | \$ 239,280     | \$ 152,465     | \$ 15,482         | \$ -            | \$ -            |
| 36-3160-50100 | JC Cosmetology Supplies                  | \$ 300       | \$ 500         | \$ 200         | \$ 168            | \$ -            | \$ 158          |
| 36-3160-50140 | JC Cosmetology Instr. Supplies           | \$ (28,575)  | \$ 20,000      | \$ 48,575      | \$ 48,200         | \$ 39,107       | \$ 589          |
| 36-3160-50160 | Supplies - Cosmo Kits                    | \$ 28,000    | \$ 28,000      | \$ -           | \$ -              | \$ -            | \$ -            |
| 36-3160-50330 | JC Cosmetology Photocopy Charges         | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 962          |
| 36-3160-50450 | JC Cosmetology Equip Maint & Repair      | \$ -         | \$ 1,000       | \$ 1,000       | \$ -              | \$ -            | \$ -            |
| 36-3160-50500 | JCC-Cosmetology-HCC - Personnel          | \$ (55,110)  | \$ 143,911     | \$ 199,021     | \$ 215,277        | \$ 227,193      | \$ 199,017      |
| 36-3160-51400 | JC Cosmetology Meeting Expense           | \$ -         | \$ 100         | \$ 100         | \$ -              | \$ -            | \$ -            |
| 36-3160-53210 | JC Cosmetology Memberships/Dues          | \$ -         | \$ 280         | \$ 280         | \$ -              | \$ 280          | \$ 280          |
| 36-3160-53260 | JC Cosmetology Credit Card Fees          | \$ (700)     | \$ -           | \$ 700         | \$ -              | \$ -            | \$ -            |
| 36-3160-54120 | JCC-Cosmetology-HCC - Medicare           | \$ -         | \$ 2,665       | \$ 2,665       | \$ 2,857          | \$ 3,179        | \$ 2,665        |
| 36-3160-54150 | JCC-Cosmetology - ORP                    | \$ 3,575     | \$ 3,575       | \$ -           | \$ 2,335          | \$ 3,289        | \$ 2,492        |
| 36-3160-54190 | JCC-Cosmetology-HCC - PARS               | \$ 170       | \$ 1,870       | \$ 1,700       | \$ 1,360          | \$ 1,432        | \$ 446          |
| 36-3160-54200 | JCC-Cosmetology-HCC - TRS                | \$ 872       | \$ 4,875       | \$ 4,003       | \$ 4,297          | \$ 3,291        | \$ 4,921        |
|               |                                          | \$ (51,468)  | \$ 206,776     | \$ 258,244     | \$ 274,494        | \$ 277,770      | \$ 211,530      |
| 36-4102-50500 | Distance Learning - Personnel            | \$ 12,876    | \$ 96,362      | \$ 83,486      | \$ -              | \$ -            | \$ -            |
|               |                                          | \$ 12,876    | \$ 96,362      | \$ 83,486      | \$ -              | \$ -            | \$ -            |

| Line Item     | Line Item Description                            | Net Change | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|--------------------------------------------------|------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                                  |            | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-4106-50100 | JC VP St Learning & Success - Office Supplies    | \$ -       | \$ 450         | \$ 450         | \$ 656            | \$ 442          | \$ 307          |  |
| 36-4106-50190 | JC VP St Learning & Success - Employee Recog     | \$ 100     | \$ 100         | \$ -           | \$ 86             | \$ -            | \$ -            |  |
| 36-4106-50210 | JC VP St Learning & Success - Academic Travel    | \$ -       | \$ 1,000       | \$ 1,000       | \$ 85             | \$ -            | \$ -            |  |
| 36-4106-50230 | JC VP St Learning & Success - Prof/Staff Dev     | \$ 2,500   | \$ 4,000       | \$ 1,500       | \$ 1,086          | \$ 3,171        | \$ 3,970        |  |
| 36-4106-50235 | JC VP St Learning & Success - Faculty Developn   | \$ -       | \$ 20,000      | \$ 20,000      | \$ 13,520         | \$ -            | \$ 20,912       |  |
| 36-4106-50240 | JC VP St Learning & Success - Car allowance      | \$ -       | \$ 1,200       | \$ 1,200       | \$ 89             | \$ 1,200        | \$ 1,200        |  |
| 36-4106-50310 | JC VP St Learning & Success - Mail Service       | \$ -       | \$ 250         | \$ 250         | \$ 87             | \$ 152          | \$ 6            |  |
| 36-4106-50320 | JC VP St Learning & Success - Phone Service      | \$ -       | \$ 120         | \$ 120         | \$ -              | \$ -            | \$ -            |  |
| 36-4106-50330 | JC VP St Learning & Success - Photocopy Charg    | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 115          |  |
| 36-4106-50500 | Instructional Admin - Personnel                  | \$ 33,721  | \$ 171,200     | \$ 137,479     | \$ 104,613        | \$ 83,453       | \$ 81,720       |  |
| 36-4106-50640 | JC VP St Learning & Success - Instructional Furn | \$ (1,000) | \$ 250         | \$ 1,250       | \$ 297            | \$ 815          | \$ 1,602        |  |
| 36-4106-50660 | JC VP St Learning & Success - Tech Purch < \$50  | \$ -       | \$ 500         | \$ 500         | \$ 180            | \$ 22           | \$ 1,954        |  |
| 36-4106-51400 | JC VP St Learning & Success- Meeting Expense     | \$ -       | \$ 1,000       | \$ 1,000       | \$ 880            | \$ 992          | \$ (754)        |  |
| 36-4106-51401 | JC VP St Learning & Success - Regalia Supplies   | \$ 1,000   | \$ 1,000       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4106-53200 | JC VP St Learning & Success - General Conting    | \$ -       | \$ 1,000       | \$ 1,000       | \$ -              | \$ 557          | \$ 376          |  |
| 36-4106-53210 | JC VP St Learning & Success - Dues               | \$ -       | \$ 1,000       | \$ 1,000       | \$ 382            | \$ 125          | \$ 779          |  |
| 36-4106-54120 | Instructional Admin - Medicare                   | \$ 915     | \$ 2,105       | \$ 1,190       | \$ 1,428          | \$ 1,153        | \$ 1,158        |  |
| 36-4106-54150 | Instructional Admin - ORP Add Match              | \$ 3,475   | \$ 3,475       | \$ -           | \$ 2,280          | \$ 2,739        | \$ 2,645        |  |
| 36-4106-54200 | Instructional Admin - TRS                        | \$ 1,885   | \$ 2,725       | \$ 840         | \$ 2,058          | \$ 837          | \$ 827          |  |
|               |                                                  | \$ 42,596  | \$ 211,375     | \$ 168,779     | \$ 127,727        | \$ 95,658       | \$ 116,815      |  |
| 36-4107-44940 | Dean, Bus & Industry-Workforce Training          | \$ 3,000   | \$ 3,000       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4107-50100 | JC Dean, Business & Ind - Office Supplies        | \$ -       | \$ 150         | \$ 150         | \$ 134            | \$ 123          | \$ 131          |  |
| 36-4107-50240 | JC Dean, Business & Ind - Car allowance          | \$ -       | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |  |
| 36-4107-50310 | JC Dean, Business & Ind - Mail Service           | \$ -       | \$ 30          | \$ 30          | \$ 20             | \$ 25           | \$ 35           |  |
| 36-4107-50320 | JC Dean, Business & Ind - Phone Service          | \$ -       | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 36-4107-50330 | JC Dean, Business & Ind - Photocopy Charges      | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1            |  |
| 36-4107-50500 | Dean, Business & Ind - Personnel                 | \$ 49,850  | \$ 128,906     | \$ 79,056      | \$ 66,357         | \$ 76,379       | \$ 88,804       |  |
| 36-4107-51400 | JC Dean, Business & Ind - Meeting Expense        | \$ -       | \$ 75          | \$ 75          | \$ -              | \$ 28           | \$ 140          |  |
| 36-4107-53210 | JC Dean, Business & Ind - Memberships/Dues       | \$ -       | \$ 445         | \$ 445         | \$ 404            | \$ 394          | \$ 405          |  |
| 36-4107-54120 | Dean, Business & Ind - Medicare                  | \$ 877     | \$ 1,869       | \$ 992         | \$ 882            | \$ 1,034        | \$ 1,207        |  |
| 36-4107-54150 | Dean, Business & Ind - ORP Add Match             | \$ 586     | \$ 2,200       | \$ 1,614       | \$ 1,442          | \$ 1,836        | \$ 2,017        |  |
| 36-4107-54200 | Dean, Business & Ind - TRS                       | \$ 300     | \$ 1,800       | \$ 1,500       | \$ 1,354          | \$ 1,417        | \$ 1,727        |  |
| 36-4107-54280 | JC Dean, Business & Ind - Fall Overloads         | \$ 310     | \$ 44,000      | \$ 43,690      | \$ -              | \$ -            | \$ -            |  |
| 36-4107-54290 | JC Dean, Business & Ind - Spring Overloads       | \$ 4,000   | \$ 46,000      | \$ 42,000      | \$ -              | \$ -            | \$ -            |  |
| 36-4107-54300 | JC Dean, Business & Ind - Summer Overloads       | \$ 6,000   | \$ 13,000      | \$ 7,000       | \$ -              | \$ -            | \$ -            |  |
|               |                                                  | \$ 64,923  | \$ 242,315     | \$ 177,392     | \$ 70,593         | \$ 82,077       | \$ 95,308       |  |
| 36-4108-44940 | Dean, Health & Public-Workforce Training         | \$ 121,070 | \$ 121,070     | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4108-50100 | JC Dean Health Sciences Supplies                 | \$ (5)     | \$ 55          | \$ 60          | \$ 55             | \$ -            | \$ 55           |  |
| 36-4108-50240 | JC Dean Health Sciences Car allowance            | \$ -       | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |  |
| 36-4108-50310 | JC Dean Health Sciences Mail Service             | \$ (35)    | \$ 15          | \$ 50          | \$ 17             | \$ 56           | \$ 26           |  |
| 36-4108-50320 | JC Dean Health Sciences Phone Service            | \$ (240)   | \$ -           | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 36-4108-50500 | Dean, Health Sciences - Personnel                | \$ 88,751  | \$ 151,501     | \$ 62,750      | \$ 37,596         | \$ 61,906       | \$ 72,909       |  |
| 36-4108-53210 | JC Dean Health Sciences Memberships/Dues         | \$ -       | \$ 140         | \$ 140         | \$ -              | \$ -            | \$ 50           |  |
| 36-4108-54120 | Dean, Health Sciences - Medicare                 | \$ 584     | \$ 1,508       | \$ 924         | \$ 507            | \$ 855          | \$ 1,016        |  |
| 36-4108-54150 | Dean, Health Sciences - ORP Add Match            | \$ (1,661) | \$ -           | \$ 1,661       | \$ -              | \$ -            | \$ 86           |  |

| Line Item     | Line Item Description                          | Net Change  | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|------------------------------------------------|-------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                                |             | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-4108-54200 | Dean, Health Sciences - TRS                    | \$ (1,025)  | \$ 1,625       | \$ 2,650       | \$ 1,505          | \$ 2,588        | \$ 2,922        |  |
| 36-4108-54280 | JC Dean Health Sciences Fall Overloads         | \$ -        | \$ 37,238      | \$ 37,238      | \$ -              | \$ -            | \$ -            |  |
| 36-4108-54290 | JC Dean Health Sciences Spring Overloads       | \$ -        | \$ 51,402      | \$ 51,402      | \$ -              | \$ -            | \$ -            |  |
| 36-4108-54300 | JC Dean Health Sciences Summer Overloads       | \$ -        | \$ 15,441      | \$ 15,441      | \$ -              | \$ -            | \$ -            |  |
|               |                                                | \$ 207,439  | \$ 380,595     | \$ 173,156     | \$ 39,680         | \$ 66,246       | \$ 77,905       |  |
| 36-4109-44940 | Dean, STEM - Workforce Training                | \$ 2,250    | \$ 2,250       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4109-50010 | JC Dean STEM - Prog/Dept Enhancement           | \$ (1,000)  | \$ -           | \$ 1,000       | \$ 674            | \$ -            | \$ -            |  |
| 36-4109-50100 | JC Dean STEM - Office Supplies                 | \$ -        | \$ 350         | \$ 350         | \$ 337            | \$ 369          | \$ 27           |  |
| 36-4109-50230 | JC Dean STEM - Prof/Staff Dev                  | \$ 1,500    | \$ 1,500       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4109-50240 | JC Dean STEM - Car allowance                   | \$ -        | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |  |
| 36-4109-50310 | JC Dean STEM - Mail Service                    | \$ -        | \$ -           | \$ -           | \$ -              | \$ 10           | \$ -            |  |
| 36-4109-50320 | JC Dean STEM - Phone Service                   | \$ -        | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 36-4109-50330 | JC Dean STEM - Photocopy Charges               | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 13           |  |
| 36-4109-50500 | Asst Dean, STEM - Personnel                    | \$ 31,592   | \$ 96,450      | \$ 64,858      | \$ 57,675         | \$ 62,461       | \$ 67,992       |  |
| 36-4109-51400 | JC Dean STEM - Meeting Expense                 | \$ -        | \$ 100         | \$ 100         | \$ 57             | \$ -            | \$ -            |  |
| 36-4109-52735 | JCC Dean STEM - Girls STEM Day                 | \$ (4,700)  | \$ -           | \$ 4,700       | \$ 1,234          | \$ 410          | \$ -            |  |
| 36-4109-54120 | Asst Dean, STEM - Medicare                     | \$ 649      | \$ 1,399       | \$ 750         | \$ 778            | \$ 909          | \$ 987          |  |
| 36-4109-54150 | Asst Dean, STEM - ORP Additional Match         | \$ -        | \$ -           | \$ -           | \$ -              | \$ -            | \$ 138          |  |
| 36-4109-54190 | Dean, STEM - PARS                              | \$ 210      | \$ 210         | \$ -           | \$ 138            | \$ -            | \$ 5            |  |
| 36-4109-54200 | Asst Dean, STEM - TRS                          | \$ -        | \$ 2,675       | \$ 2,675       | \$ 2,092          | \$ 2,611        | \$ 2,675        |  |
| 36-4109-54280 | JC Dean STEM - Fall Overloads                  | \$ (40,940) | \$ 180,000     | \$ 220,940     | \$ -              | \$ -            | \$ -            |  |
| 36-4109-54290 | JC Dean STEM - Spring Overloads                | \$ (18,800) | \$ 175,000     | \$ 193,800     | \$ -              | \$ -            | \$ -            |  |
| 36-4109-54300 | JC Dean STEM - Summer Overloads                | \$ 1,140    | \$ 80,000      | \$ 78,860      | \$ -              | \$ -            | \$ -            |  |
|               |                                                | \$ (28,099) | \$ 540,774     | \$ 568,873     | \$ 62,986         | \$ 67,610       | \$ 72,677       |  |
| 36-4113-50010 | JC Learning Innovation - Enhancements          | \$ (26,628) | \$ -           | \$ 26,628      | \$ -              | \$ -            | \$ -            |  |
| 36-4113-50100 | JC Learning Innovation - Supplies              | \$ (1,000)  | \$ 2,500       | \$ 3,500       | \$ 2,183          | \$ 2,396        | \$ 1,666        |  |
| 36-4113-50200 | JC Learning Innovation - Travel                | \$ (100)    | \$ 400         | \$ 500         | \$ 404            | \$ 161          | \$ 70           |  |
| 36-4113-50230 | JC Learning Innovation - Prof/Staff Dev        | \$ -        | \$ -           | \$ -           | \$ 1,708          | \$ 1,486        | \$ -            |  |
| 36-4113-50310 | JC Learning Innovation - Mail Service          | \$ (5)      | \$ 15          | \$ 20          | \$ 11             | \$ 17           | \$ 12           |  |
| 36-4113-50330 | JC Learning Innovation - Photocopy Charges     | \$ -        | \$ 400         | \$ 400         | \$ -              | \$ -            | \$ 195          |  |
| 36-4113-50450 | JC Learning Innovation - Equip Maint & Repair  | \$ -        | \$ 1,700       | \$ 1,700       | \$ 1,490          | \$ -            | \$ -            |  |
| 36-4113-50500 | Library - Personnel                            | \$ 65,491   | \$ 127,013     | \$ 61,522      | \$ 62,550         | \$ 76,124       | \$ 69,037       |  |
| 36-4113-50660 | JC Learning Innovation - Tech Purch < \$5000   | \$ (8,200)  | \$ -           | \$ 8,200       | \$ 737            | \$ 145          | \$ 135          |  |
| 36-4113-50760 | JC Learning Innovation - Tech Purch >= \$5,000 | \$ 1,000    | \$ 1,000       | \$ -           | \$ -              | \$ -            | \$ 11,689       |  |
| 36-4113-52560 | JC Learning Innovation - Licensing Fees        | \$ (4,000)  | \$ 67,000      | \$ 71,000      | \$ 47,664         | \$ 12,110       | \$ 7,228        |  |
| 36-4113-52570 | JC Learning Innovation - Blackboard/Web CT     | \$ 1        | \$ 22,201      | \$ 22,200      | \$ 22,201         | \$ -            | \$ -            |  |
| 36-4113-53210 | JC Learning Innovation - Memberships/Dues      | \$ (250)    | \$ 4,500       | \$ 4,750       | \$ 3,723          | \$ 2,873        | \$ 575          |  |
| 36-4113-54120 | Library - Medicare                             | \$ 494      | \$ 1,842       | \$ 1,348       | \$ 902            | \$ 1,097        | \$ 995          |  |
| 36-4113-54200 | Library - TRS                                  | \$ 925      | \$ 3,525       | \$ 2,600       | \$ 2,579          | \$ 3,547        | \$ 2,850        |  |
| 36-4113-54650 | JC Learning Innovation - eBooks                | \$ 200      | \$ 4,050       | \$ 3,850       | \$ 3,827          | \$ 1,000        | \$ 1,966        |  |
| 36-4113-54690 | JC Learning Innovation - Electronic Databases  | \$ 5,250    | \$ 55,250      | \$ 50,000      | \$ 52,079         | \$ 46,919       | \$ 42,516       |  |
| 36-4113-54700 | JC Learning Innovation - Books & Supplies      | \$ (9,000)  | \$ 4,000       | \$ 13,000      | \$ 6,257          | \$ 12,642       | \$ 10,702       |  |
| 36-4113-54710 | JC Learning Innovation - Subscriptions         | \$ (300)    | \$ 1,200       | \$ 1,500       | \$ 1,043          | \$ 1,289        | \$ 1,441        |  |
| 36-4113-55220 | JC Learning Innovation - Furniture             | \$ -        | \$ -           | \$ -           | \$ 17,101         | \$ 13,839       | \$ -            |  |
|               |                                                | \$ 23,878   | \$ 296,596     | \$ 272,718     | \$ 226,460        | \$ 175,646      | \$ 151,079      |  |

| Line Item     | Line Item Description                       | Net Change   | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|---------------------------------------------|--------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                             |              | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 36-4116-50010 | JC Dean Arts&Hum-Prog/Dept Enhancement      | \$ (20,833)  | \$ -           | \$ 20,833      | \$ -              | \$ -            | \$ -            |  |
| 36-4116-50100 | JC Supplies                                 | \$ (25)      | \$ 75          | \$ 100         | \$ 73             | \$ 94           | \$ 83           |  |
| 36-4116-50230 | JC Prof/Staff Dev                           | \$ 1,250     | \$ 1,250       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4116-50240 | JC Car Allowance                            | \$ -         | \$ 600         | \$ 600         | \$ -              | \$ 600          | \$ 600          |  |
| 36-4116-50310 | JC Mail Service                             | \$ (100)     | \$ 100         | \$ 200         | \$ 171            | \$ 434          | \$ 125          |  |
| 36-4116-50320 | JC Phone Service                            | \$ -         | \$ 240         | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 36-4116-50381 | Dean, Arts & Humanities - Youth Services    | \$ 27,350    | \$ 27,350      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4116-50500 | Personnel                                   | \$ 49,044    | \$ 123,478     | \$ 74,434      | \$ 54,704         | \$ 66,724       | \$ 76,205       |  |
| 36-4116-54120 | Medicare                                    | \$ 978       | \$ 1,790       | \$ 812         | \$ 784            | \$ 961          | \$ 1,095        |  |
| 36-4116-54190 | JC Dean, Arts & Humanities - PARS           | \$ -         | \$ -           | \$ -           | \$ 5              | \$ -            | \$ 40           |  |
| 36-4116-54200 | TRS                                         | \$ 1,167     | \$ 3,000       | \$ 1,833       | \$ 2,208          | \$ 2,785        | \$ 3,056        |  |
| 36-4116-54280 | JC Dean, Arts & Humanities - Fall Overloads | \$ 212,500   | \$ 212,500     | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4116-54290 | JC Dean, Arts & Humanities - Spr Overloads  | \$ 200,000   | \$ 200,000     | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4116-54300 | JC Dean, Arts & Humanities - Sum Overloads  | \$ 72,500    | \$ 72,500      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-4116-56500 | JC Dean of Arts & Hum. - PTK                | \$ 1,200     | \$ 6,000       | \$ 4,800       | \$ 4,777          | \$ 4,435        | \$ 8,384        |  |
|               |                                             | \$ 545,031   | \$ 648,883     | \$ 103,852     | \$ 62,722         | \$ 76,274       | \$ 89,828       |  |
| 36-6120-50010 | Maintenance - Program/Dept Enhancement      | \$ (10,000)  | \$ -           | \$ 10,000      | \$ 10,000         | \$ -            | \$ -            |  |
| 36-6120-50100 | JC Maintenance - Office Supplies            | \$ (80)      | \$ -           | \$ 80          | \$ 58             | \$ 58           | \$ 29           |  |
| 36-6120-50130 | JC Maintenance - Supplies                   | \$ (50)      | \$ 450         | \$ 500         | \$ 34             | \$ 196          | \$ 475          |  |
| 36-6120-50240 | JC Maintenance - Car allowance              | \$ -         | \$ 300         | \$ 300         | \$ -              | \$ 300          | \$ 300          |  |
| 36-6120-50310 | JC Maintenance - Mail Service               | \$ -         | \$ -           | \$ -           | \$ 78             | \$ 116          | \$ 107          |  |
| 36-6120-50320 | JC Maintenance - Phone Service              | \$ (240)     | \$ -           | \$ 240         | \$ -              | \$ 240          | \$ 240          |  |
| 36-6120-50410 | JC Maintenance - Equip Purchases < \$5000   | \$ 52,651    | \$ 55,651      | \$ 3,000       | \$ 1,428          | \$ 2,197        | \$ 524          |  |
| 36-6120-50450 | JC Maintenance - Equip Maint & Repair       | \$ -         | \$ 1,250       | \$ 1,250       | \$ 367            | \$ 296          | \$ 216          |  |
| 36-6120-50500 | Maintenance - Personnel                     | \$ 179,240   | \$ 249,880     | \$ 70,640      | \$ 53,098         | \$ 69,089       | \$ 80,316       |  |
| 36-6120-50960 | JC Maintenance - Deferred Maintenance       | \$ (425,000) | \$ -           | \$ 425,000     | \$ 60,298         | \$ 207,061      | \$ 130,960      |  |
| 36-6120-53660 | JC Maintenance - Property Insurance         | \$ -         | \$ 152,140     | \$ 152,140     | \$ 150,040        | \$ 136,639      | \$ 136,365      |  |
| 36-6120-54110 | Maintenance - Group Health Insurance        | \$ 51,320    | \$ 51,320      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 36-6120-54120 | Maintenance - Medicare                      | \$ 2,771     | \$ 3,624       | \$ 853         | \$ 736            | \$ 972          | \$ 1,151        |  |
| 36-6120-54200 | Maintenance - TRS                           | \$ 14,148    | \$ 17,038      | \$ 2,890       | \$ 2,058          | \$ 2,874        | \$ 3,265        |  |
| 36-6120-54800 | JC Maintenance - Building Repair & Maint    | \$ 24,381    | \$ 135,000     | \$ 110,619     | \$ 126,736        | \$ 291,837      | \$ 103,402      |  |
| 36-6120-54810 | JC Maintenance - Facilities Rental          | \$ -         | \$ -           | \$ -           | \$ -              | \$ 12,500       | \$ 30,000       |  |
| 36-6120-54880 | JC Maintenance - Inspections                | \$ 10,000    | \$ 11,900      | \$ 1,900       | \$ 6,605          | \$ 20           | \$ 1,348        |  |
| 36-6120-55220 | JC Maintenance - Furniture                  | \$ -         | \$ -           | \$ -           | \$ -              | \$ 18,320       | \$ 5,714        |  |
| 36-6120-56250 | JC Maintenance - Management Fees            | \$ (222,204) | \$ -           | \$ 222,204     | \$ 157,479        | \$ 217,425      | \$ 180,187      |  |
|               |                                             | \$ (323,063) | \$ 678,553     | \$ 1,001,616   | \$ 569,016        | \$ 960,141      | \$ 674,598      |  |
| 36-6122-56250 | JC Custodial - Management Fees              | \$ 6,532     | \$ 219,400     | \$ 212,868     | \$ 146,264        | \$ 209,084      | \$ 233,660      |  |
|               |                                             | \$ 6,532     | \$ 219,400     | \$ 212,868     | \$ 146,264        | \$ 209,084      | \$ 233,660      |  |
| 36-6124-50130 | JC Grounds - Supplies                       | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 3,503        |  |
| 36-6124-50410 | JC Grounds - Equip Purchases < \$5000       | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 300          |  |
| 36-6124-50420 | JC Grounds - Equip > \$5000                 | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 6,173        |  |
| 36-6124-50450 | JC Grounds - Equip Maint & Repair           | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 3,949        |  |
| 36-6124-52920 | JC Grounds - Grounds Contract               | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1,800        |  |
| 36-6124-54880 | JC Grounds - Inspections                    | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 15           |  |
| 36-6124-55070 | JC Grounds - Fuel                           | \$ -         | \$ -           | \$ -           | \$ -              | \$ -            | \$ 538          |  |

| Line Item     | Line Item Description                   | Net Change   | Preliminary FY |                | FY 2026 Actuals - |  |               | FY 2025 Actuals | FY 2024 Actuals |
|---------------|-----------------------------------------|--------------|----------------|----------------|-------------------|--|---------------|-----------------|-----------------|
|               |                                         |              | 2027 Budget    | FY 2026 Budget | 7.13.26           |  |               |                 |                 |
|               |                                         | \$ -         | \$ -           | \$ -           | \$ -              |  | \$ -          |                 | \$ 16,278       |
| 36-6126-54820 | JC Utilities - Water                    | \$ -         | \$ 40,000      | \$ 40,000      | \$ 23,139         |  | \$ 30,645     |                 | \$ 34,047       |
| 36-6126-54830 | JC Utilities - Gas                      | \$ -         | \$ 32,000      | \$ 32,000      | \$ 23,210         |  | \$ 33,236     |                 | \$ 29,837       |
| 36-6126-54840 | JC Utilities - Electricity              | \$ -         | \$ 116,500     | \$ 116,500     | \$ 64,925         |  | \$ 114,659    |                 | \$ 116,791      |
|               |                                         | \$ -         | \$ 188,500     | \$ 188,500     | \$ 111,275        |  | \$ 178,540    |                 | \$ 180,675      |
| 36-6127-50665 | Special Items - Technology Upgrade      | \$ -         | \$ -           | \$ -           | \$ -              |  | \$ 82,638     |                 | \$ 727,639      |
| 36-6127-54790 | Special Items - Contingency Reserves    | \$ -         | \$ -           | \$ -           | \$ -              |  | \$ -          |                 | \$ 18,701       |
| 36-6127-54900 | Special Items - President's Contingency | \$ -         | \$ -           | \$ -           | \$ -              |  | \$ 1,228      |                 | \$ 35,348       |
|               |                                         | \$ -         | \$ -           | \$ -           | \$ -              |  | \$ 83,866     |                 | \$ 781,688      |
| 36-6128-50290 | JC Transportation - Toll Tags           | \$ -         | \$ 50          | \$ 50          | \$ -              |  | \$ -          |                 | \$ (45)         |
| 36-6128-50840 | JC Transportation - Purchases           | \$ -         | \$ -           | \$ -           | \$ (9)            |  | \$ -          |                 | \$ -            |
| 36-6128-54880 | JC Transportation - Inspections         | \$ -         | \$ 50          | \$ 50          | \$ 23             |  | \$ 53         |                 | \$ 94           |
| 36-6128-55070 | JC Transportation - Fuel                | \$ -         | \$ 4,155       | \$ 4,155       | \$ 3,680          |  | \$ 5,416      |                 | \$ 4,810        |
| 36-6128-55080 | JC Transportation - Vehicle Maintenance | \$ 11        | \$ 3,000       | \$ 2,989       | \$ 1,904          |  | \$ 5,710      |                 | \$ 3,680        |
|               |                                         | \$ 11        | \$ 7,255       | \$ 7,244       | \$ 5,596          |  | \$ 11,179     |                 | \$ 8,539        |
| 36-9050-50500 | JC Payroll - Salaries                   | \$ (116,036) | \$ 281,129     | \$ 397,165     | \$ -              |  | \$ -          |                 | \$ -            |
|               |                                         | \$ (116,036) | \$ 281,129     | \$ 397,165     | \$ -              |  | \$ -          |                 | \$ -            |
|               |                                         | \$ 914,704   | \$ 13,011,500  | \$ 12,096,796  | \$ 9,036,581      |  | \$ 10,388,892 |                 | \$ 10,231,471   |

## Fund 81





|               |                                           | Preliminary FY        |                       | FY 2026 Actuals -     |                       |                       |                       |
|---------------|-------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Line Item     | Line Item Description                     | Net Change            | 2027 Budget           | FY 2026 Budget        | 7.13.26               | FY 2025 Actuals       | FY 2024 Acutals       |
| 81-0120-46090 | Building Use Fee                          | \$ (121,000)          | \$ (570,000)          | \$ (449,000)          | \$ (519,249)          | \$ (479,260)          | \$ (625,939)          |
| 81-0130-46130 | Library Fee                               | \$ (10,600)           | \$ (65,000)           | \$ (54,400)           | \$ (60,012)           | \$ (56,755)           | \$ (72,184)           |
| 81-0150-46210 | Student Fees - Student Services Fees      | \$ (121,000)          | \$ (275,000)          | \$ (154,000)          | \$ (259,704)          | \$ (227,020)          | \$ (288,777)          |
| 81-0400-40830 | Interest Income                           | \$ -                  | \$ (9,000)            | \$ (9,000)            | \$ (5,001)            | \$ (12,622)           | \$ (12,695)           |
| 81-0500-40330 | Photocopy Revenue                         | \$ 20,000             | \$ (5,000)            | \$ (25,000)           | \$ (2,033)            | \$ (4,710)            | \$ (25,027)           |
| 81-0500-40340 | Dr. Pepper Sales - Hillsboro              | \$ 200                | \$ (1,000)            | \$ (1,200)            | \$ (953)              | \$ (866)              | \$ (1,241)            |
| 81-0500-40360 | Student Fees                              | \$ 550                | \$ (1,000)            | \$ (1,550)            | \$ -                  | \$ (582)              | \$ (1,243)            |
| 81-0500-40370 | Vending Income - Cleburne                 | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ (12)               |
| 81-0550-40680 | Cosmetology - Hillsboro                   | \$ 1,500              | \$ (3,000)            | \$ (4,500)            | \$ (2,507)            | \$ (391)              | \$ (4,157)            |
| 81-0550-40690 | Cosmetology - Cleburne                    | \$ 2,000              | \$ (5,000)            | \$ (7,000)            | \$ (5,004)            | \$ (3,065)            | \$ (3,746)            |
| 81-0555-40510 | Boots & Suits Gala - Revenue              | \$ (33,000)           | \$ (100,000)          | \$ (67,000)           | \$ (95,484)           | \$ (69,625)           | \$ (38,745)           |
| 81-0600-64310 | Transferred From Ed. & Gen.               | \$ (806,712)          | \$ (3,448,178)        | \$ (2,641,466)        | \$ -                  | \$ (1,492,889)        | \$ -                  |
| 81-0600-64340 | Transferred from Payroll                  | \$ 8,000              | \$ -                  | \$ (8,000)            | \$ -                  | \$ -                  | \$ -                  |
| 81-0600-64350 | Transferred from Clearing A/C             | \$ 12,000             | \$ -                  | \$ (12,000)           | \$ -                  | \$ -                  | \$ -                  |
| 81-0700-40850 | Bookstore Commission                      | \$ -                  | \$ (43,000)           | \$ (43,000)           | \$ (16,460)           | \$ (59,590)           | \$ (74,242)           |
| 81-0720-40810 | Food Service Taxable Sales                | \$ (27,660)           | \$ (744,660)          | \$ (717,000)          | \$ (540,744)          | \$ (490,768)          | \$ (737,698)          |
| 81-0720-40820 | Food Service Nontaxable Sales             | \$ (150,000)          | \$ (220,000)          | \$ (70,000)           | \$ (201,536)          | \$ (223,996)          | \$ (66,463)           |
| 81-0720-40850 | Food Service Commission                   | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ (83)               |
| 81-0730-40860 | Cable Fee                                 | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ (19,920)           |
| 81-0730-40880 | Residence Hall Fee                        | \$ (148,600)          | \$ (333,600)          | \$ (185,000)          | \$ (187,100)          | \$ (79,360)           | \$ (311,300)          |
| 81-0730-40890 | Room Reservation Fee                      | \$ -                  | \$ (1,500)            | \$ (1,500)            | \$ (5,700)            | \$ (8,800)            | \$ (7,750)            |
|               |                                           | <u>\$ (1,374,322)</u> | <u>\$ (5,824,938)</u> | <u>\$ (4,450,616)</u> | <u>\$ (1,901,487)</u> | <u>\$ (3,210,298)</u> | <u>\$ (2,291,220)</u> |
|               |                                           |                       |                       |                       |                       |                       |                       |
| 81-7629-51490 | Women's Cross Country                     | \$ 23,230             | \$ 71,330             | \$ 48,100             | \$ 15,000             | \$ 9,244              | \$ (9,244)            |
| 81-7629-52200 | Men's Basketball                          | \$ (5,650)            | \$ 101,900            | \$ 107,550            | \$ 103,713            | \$ 97,532             | \$ 95,483             |
| 81-7629-52210 | Women's Basketball                        | \$ (5,650)            | \$ 101,900            | \$ 107,550            | \$ 100,120            | \$ 96,058             | \$ 89,403             |
| 81-7629-52220 | Baseball                                  | \$ 48,240             | \$ 203,800            | \$ 155,560            | \$ 122,402            | \$ 148,345            | \$ 141,804            |
| 81-7629-52230 | Rodeo                                     | \$ 55,510             | \$ 132,470            | \$ 76,960             | \$ 57,344             | \$ 171,108            | \$ 61,880             |
| 81-7629-52235 | Women's Rodeo                             | \$ 55,510             | \$ 132,470            | \$ 76,960             | \$ 47,719             | \$ -                  | \$ -                  |
| 81-7629-52240 | Softball                                  | \$ 7,480              | \$ 163,040            | \$ 155,560            | \$ 116,540            | \$ 51,120             | \$ 133,301            |
| 81-7629-52250 | Volleyball                                | \$ 18,040             | \$ 101,900            | \$ 83,860             | \$ 70,586             | \$ 83,110             | \$ 33,173             |
| 81-7629-52260 | Women's Soccer Scholarship                | \$ 66,840             | \$ 163,040            | \$ 96,200             | \$ 68,115             | \$ 66,640             | \$ 87,382             |
| 81-7629-52270 | Men's Soccer Scholarship                  | \$ 66,840             | \$ 163,040            | \$ 96,200             | \$ 92,647             | \$ 78,850             | \$ 64,464             |
| 81-7629-52280 | Men Cross Country                         | \$ 23,230             | \$ 71,330             | \$ 48,100             | \$ 16,160             | \$ 19,180             | \$ 27,264             |
|               |                                           | <u>\$ 353,620</u>     | <u>\$ 1,406,220</u>   | <u>\$ 1,052,600</u>   | <u>\$ 810,347</u>     | <u>\$ 821,187</u>     | <u>\$ 724,910</u>     |
|               |                                           |                       |                       |                       |                       |                       |                       |
| 81-7630-51470 | Student Ambassadors Club                  | \$ -                  | \$ 3,000              | \$ 3,000              | \$ -                  | \$ -                  | \$ -                  |
| 81-7630-51490 | Program Based Scholarship-W Cross Country | \$ 9,000              | \$ 9,000              | \$ -                  | \$ -                  | \$ -                  | \$ -                  |
| 81-7630-51520 | Teen Forum-HCC                            | \$ -                  | \$ 10,000             | \$ 10,000             | \$ 6,821              | \$ 7,458              | \$ 8,274              |
| 81-7630-51530 | Student Congress                          | \$ -                  | \$ 3,750              | \$ 3,750              | \$ 1,625              | \$ 900                | \$ 3,674              |
| 81-7630-51540 | Teen Forum-JCC                            | \$ -                  | \$ -                  | \$ -                  | \$ -                  | \$ (500)              | \$ 500                |
| 81-7630-51550 | Resident Advisor                          | \$ -                  | \$ 6,000              | \$ 6,000              | \$ -                  | \$ -                  | \$ 750                |
| 81-7630-51560 | Esports Scholarship                       | \$ 60,000             | \$ 120,000            | \$ 60,000             | \$ 30,420             | \$ 11,000             | \$ -                  |
| 81-7630-51600 | Bill Auvenshine Scholarship               | \$ -                  | \$ 1,000              | \$ 1,000              | \$ 1,000              | \$ -                  | \$ 1,000              |
| 81-7630-51610 | Maurice English Scholarship               | \$ (500)              | \$ 500                | \$ 1,000              | \$ 500                | \$ 500                | \$ 1,000              |
| 81-7630-51620 | Calvin Scholarship                        | \$ -                  | \$ 3,000              | \$ 3,000              | \$ -                  | \$ -                  | \$ 3,000              |
| 81-7630-52000 | Burleson ECHS Scholarships                | \$ 29,040             | \$ 90,420             | \$ 61,380             | \$ 31,470             | \$ 44,225             | \$ 223,417            |

| Line Item     | Line Item Description                     | Net Change  | Preliminary FY |                | FY 2026 Actuals - |            |            | FY 2025 Actuals | FY 2024 Actuals |
|---------------|-------------------------------------------|-------------|----------------|----------------|-------------------|------------|------------|-----------------|-----------------|
|               |                                           |             | 2027 Budget    | FY 2026 Budget | 7.13.26           |            |            |                 |                 |
| 81-7630-52010 | Academic                                  | \$ -        | \$ 10,000      | \$ 10,000      | \$ 8,650          | \$ 8,025   | \$ 4,950   |                 |                 |
| 81-7630-52020 | Band                                      | \$ (40,000) | \$ -           | \$ 40,000      | \$ 7,000          | \$ 10,250  | \$ 14,300  |                 |                 |
| 81-7630-52030 | Choir                                     | \$ -        | \$ 40,000      | \$ 40,000      | \$ 20,500         | \$ 15,096  | \$ 13,939  |                 |                 |
| 81-7630-52040 | Drama                                     | \$ (20,000) | \$ 20,000      | \$ 40,000      | \$ 8,500          | \$ 6,050   | \$ 7,250   |                 |                 |
| 81-7630-52080 | Athletic Trainer                          | \$ -        | \$ 50,000      | \$ 50,000      | \$ 16,007         | \$ 26,189  | \$ 16,430  |                 |                 |
| 81-7630-52090 | Music Scholarship                         | \$ -        | \$ -           | \$ -           | \$ -              | \$ 2,100   | \$ 5,540   |                 |                 |
| 81-7630-52100 | HC Employee Dependent Schol               | \$ (2,000)  | \$ 3,000       | \$ 5,000       | \$ 2,318          | \$ 3,500   | \$ 4,718   |                 |                 |
| 81-7630-52110 | Employee                                  | \$ 2,000    | \$ 7,000       | \$ 5,000       | \$ 7,183          | \$ 1,770   | \$ 4,512   |                 |                 |
| 81-7630-52150 | Residential Life Scholarship              | \$ (28,000) | \$ 76,000      | \$ 104,000     | \$ 68,000         | \$ 64,800  | \$ 114,000 |                 |                 |
| 81-7630-52170 | Technical                                 | \$ -        | \$ 10,000      | \$ 10,000      | \$ 6,215          | \$ 5,650   | \$ 2,950   |                 |                 |
| 81-7630-52200 | Program Based Scholarship - M Basketball  | \$ 15,000   | \$ 15,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52210 | Program Based Scholarship - W Basketball  | \$ 15,000   | \$ 15,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52220 | Program Based Scholarship - Baseball      | \$ 24,000   | \$ 24,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52230 | Program Based Scholarship - M Rodeo       | \$ 21,000   | \$ 21,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52235 | Program Based Scholarship - W Rodeo       | \$ 21,000   | \$ 21,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52240 | Program Based Scholarship - Softball      | \$ 24,000   | \$ 24,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52250 | Program Based Scholarship - Volleyball    | \$ 12,000   | \$ 12,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52260 | Program Based Scholarship - W Soccer      | \$ 24,000   | \$ 24,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52270 | Program Based Scholarship - M Soccer      | \$ 24,000   | \$ 24,000      | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7630-52280 | Program Based Scholarship-M Cross Country | \$ 9,000    | \$ 9,000       | \$ -           | \$ -              | \$ -       | \$ -       |                 |                 |
|               |                                           | \$ 198,540  | \$ 651,670     | \$ 453,130     | \$ 216,209        | \$ 207,013 | \$ 430,204 |                 |                 |
| 81-7631-52300 | Sr. Citizen 65+ Exemption                 | \$ (2,400)  | \$ 600         | \$ 3,000       | \$ -              | \$ 582     | \$ 1,552   |                 |                 |
| 81-7631-52305 | Educational Aide Exemption                | \$ (500)    | \$ 2,500       | \$ 3,000       | \$ 35             | \$ (35)    | \$ -       |                 |                 |
| 81-7631-52310 | Valedictorian Exemption                   | \$ 2,000    | \$ 7,000       | \$ 5,000       | \$ 7,071          | \$ 3,492   | \$ 1,164   |                 |                 |
| 81-7631-52320 | Hazlewood Veteran Exemption               | \$ -        | \$ 24,000      | \$ 24,000      | \$ 39,090         | \$ 10,660  | \$ 23,160  |                 |                 |
| 81-7631-52330 | Adopted Students/Former Foster            | \$ 400      | \$ 30,400      | \$ 30,000      | \$ 54,864         | \$ 27,860  | \$ 27,980  |                 |                 |
| 81-7631-52340 | Blind or Deaf Students Exempt.            | \$ -        | \$ 10,000      | \$ 10,000      | \$ 8,155          | \$ 1,914   | \$ 5,913   |                 |                 |
| 81-7631-52350 | Firefighters Exemption                    | \$ -        | \$ 25,000      | \$ 25,000      | \$ 20,286         | \$ 15,974  | \$ 25,023  |                 |                 |
| 81-7631-52360 | Foster Care Children Exemption            | \$ -        | \$ 33,000      | \$ 33,000      | \$ 17,510         | \$ 40,013  | \$ 31,591  |                 |                 |
| 81-7631-52370 | Children Prof Nurse Fac & Staf            | \$ (1,000)  | \$ -           | \$ 1,000       | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7631-52380 | Sr. Citizen 55+ Exemption                 | \$ 1,000    | \$ 6,000       | \$ 5,000       | \$ 10,472         | \$ 5,178   | \$ 1,695   |                 |                 |
| 81-7631-52390 | Child.Disabled police, firemen            | \$ (1,000)  | \$ -           | \$ 1,000       | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7631-52395 | Dependents of Fallen Peace Off/Fireman    | \$ (500)    | \$ 1,000       | \$ 1,500       | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7631-52400 | Hazlewood Spouse Exemption                | \$ 1,000    | \$ 17,000      | \$ 16,000      | \$ 27,972         | \$ 17,091  | \$ 11,035  |                 |                 |
| 81-7631-52410 | Competitive Academic                      | \$ -        | \$ 2,500       | \$ 2,500       | \$ 2,000          | \$ -       | \$ -       |                 |                 |
| 81-7631-52420 | Hazlewood Dep-Disabled Vet Ex             | \$ 1,000    | \$ 31,000      | \$ 30,000      | \$ 41,686         | \$ 36,892  | \$ 40,579  |                 |                 |
| 81-7631-52430 | Advalorem Tax Exemption                   | \$ (1,000)  | \$ -           | \$ 1,000       | \$ -              | \$ -       | \$ -       |                 |                 |
| 81-7631-52440 | Hazlewood Dependent Legacy Ex             | \$ -        | \$ 55,000      | \$ 55,000      | \$ 56,379         | \$ 53,421  | \$ 65,279  |                 |                 |
| 81-7631-52450 | Military Out-State Exemption              | \$ 500      | \$ 2,500       | \$ 2,000       | \$ 4,400          | \$ 2,600   | \$ 3,400   |                 |                 |
| 81-7631-52470 | Peace/Fire Disabled Line Duty             | \$ (500)    | \$ 500         | \$ 1,000       | \$ -              | \$ -       | \$ 888     |                 |                 |
| 81-7631-52490 | Peace Officers Exemption                  | \$ 1,500    | \$ 2,500       | \$ 1,000       | \$ 2,629          | \$ 15      | \$ -       |                 |                 |
| 81-7631-52500 | Preceptor & Children Exemption            | \$ (500)    | \$ 500         | \$ 1,000       | \$ -              | \$ 500     | \$ 1,388   |                 |                 |
|               |                                           | \$ -        | \$ 251,000     | \$ 251,000     | \$ 292,549        | \$ 216,157 | \$ 240,647 |                 |                 |
| 81-8092-50450 | Food Service - Equipment Repair & Maint   | \$ -        | \$ 16,500      | \$ 16,500      | \$ 13,366         | \$ 14,211  | \$ 5,115   |                 |                 |
| 81-8092-50670 | Food Service - Equipment Rental           | \$ 300      | \$ 4,300       | \$ 4,000       | \$ 3,560          | \$ 3,955   | \$ 3,870   |                 |                 |

| Line Item     | Line Item Description                   | Net Change | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|-----------------------------------------|------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                         |            | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 81-8092-50850 | Food Service - Sales Tax                | \$ -       | \$ 57,000      | \$ 57,000      | \$ 41,865         | \$ 36,234       | \$ 56,180       |  |
| 81-8092-50860 | Food Service - Mgmt Contract            | \$ 22,535  | \$ 631,535     | \$ 609,000     | \$ 560,229        | \$ 546,990      | \$ 586,739      |  |
| 81-8092-56300 | Food Service - Contingency              | \$ -       | \$ 3,500       | \$ 3,500       | \$ -              | \$ -            | \$ 3,434        |  |
|               |                                         | \$ 22,835  | \$ 712,835     | \$ 690,000     | \$ 619,020        | \$ 601,390      | \$ 655,338      |  |
| 81-8096-51420 | Cable TV                                | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 34,378       |  |
| 81-8400-50230 | Miscellaneous - Prof/Staff Dev          | \$ (2,000) | \$ -           | \$ 2,000       | \$ -              | \$ -            | \$ 515          |  |
| 81-8400-53230 | Miscellaneous - Instit Memberships      | \$ -       | \$ 36,400      | \$ 36,400      | \$ 33,822         | \$ 37,820       | \$ 35,994       |  |
| 81-8400-53240 | Miscellaneous - Est. Ind Lobbying Exp.  | \$ (5,443) | \$ -           | \$ 5,443       | \$ -              | \$ -            | \$ -            |  |
| 81-8400-55100 | Miscellaneous - Bad Debt                | \$ 341,902 | \$ 746,902     | \$ 405,000     | \$ 91,492         | \$ 73,229       | \$ 215,397      |  |
|               |                                         | \$ 334,459 | \$ 783,302     | \$ 448,843     | \$ 125,314        | \$ 111,049      | \$ 251,906      |  |
| 81-8500-50650 | Concessions - Copier Lease              | \$ -       | \$ -           | \$ -           | \$ -              | \$ 3,263        | \$ 18,278       |  |
| 81-8500-51340 | Concessions - Photocopy Supplies        | \$ -       | \$ -           | \$ -           |                   | \$ 4,710        | \$ -            |  |
|               |                                         | \$ -       | \$ -           | \$ -           | \$ -              | \$ 7,973        | \$ 18,278       |  |
| 81-8600-50100 | General Athletic - Supplies             | \$ 1,500   | \$ 1,500       | \$ -           | \$ 1,542          | \$ 1,584        | \$ -            |  |
| 81-8600-50205 | General Athletic - Business Travel      | \$ -       | \$ 1,000       | \$ 1,000       | \$ 78             | \$ 55           | \$ -            |  |
| 81-8600-50310 | General Athletic - Mail Service         | \$ (75)    | \$ 50          | \$ 125         | \$ 49             | \$ 76           | \$ 163          |  |
| 81-8600-50500 | General Athletic - Personnel            | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 46,158       |  |
| 81-8600-50580 | General Athletic - Contract Labor       | \$ 1,620   | \$ 4,620       | \$ 3,000       | \$ 2,970          | \$ -            | \$ -            |  |
| 81-8600-50660 | General Athletic - Tech Purch < \$5,000 | \$ -       | \$ -           | \$ -           | \$ -              | \$ 3,053        | \$ -            |  |
| 81-8600-53200 | General Athletic - General Contingency  | \$ 3,350   | \$ 5,000       | \$ 1,650       | \$ 8,277          | \$ 2,149        | \$ 8,001        |  |
| 81-8600-53210 | General Athletic - Memberships/Dues     | \$ 500     | \$ 13,500      | \$ 13,000      | \$ 13,022         | \$ 12,252       | \$ 10,675       |  |
| 81-8600-53480 | General Athletic - Advertising          | \$ 5,650   | \$ 13,900      | \$ 8,250       | \$ 9,750          | \$ 8,250        | \$ -            |  |
| 81-8600-54120 | General Athletic - Medicare             | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 654          |  |
| 81-8600-54150 | General Athletic - ORP Additional Match | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 741          |  |
| 81-8600-54200 | General Athletic - TRS                  | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1,200        |  |
| 81-8600-55180 | General Athletic - Banquet              | \$ -       | \$ 2,000       | \$ 2,000       | \$ -              | \$ -            | \$ -            |  |
| 81-8600-55530 | General Athletic - Uniforms             | \$ 6,500   | \$ 6,500       | \$ -           | \$ (4,087)        | \$ 8,530        | \$ -            |  |
| 81-8600-55540 | General Athletic - Athletic Insurance   | \$ 30,131  | \$ 260,131     | \$ 230,000     | \$ 234,973        | \$ 107,526      | \$ 218,526      |  |
| 81-8600-55550 | General Athletic - Playoff Contingency  | \$ 2,115   | \$ 42,115      | \$ 40,000      | \$ 28,449         | \$ 22,090       | \$ 31,953       |  |
| 81-8600-55580 | General Athletic - Drug Testing         | \$ -       | \$ 2,200       | \$ 2,200       | \$ 2,200          | \$ 2,150        | \$ 2,250        |  |
|               |                                         | \$ 51,291  | \$ 352,516     | \$ 301,225     | \$ 297,224        | \$ 167,716      | \$ 320,320      |  |
| 81-8601-50120 | Men's Basketball - Athletic Supplies    | \$ -       | \$ 500         | \$ 500         | \$ 76             | \$ 337          | \$ 1,178        |  |
| 81-8601-50280 | Men's Basketball - Student Activities   | \$ -       | \$ 12,000      | \$ 12,000      | \$ 9,455          | \$ 13,828       | \$ 9,873        |  |
| 81-8601-50330 | Men's Basketball - Copy Charges         | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 33           |  |
| 81-8601-50500 | Men's Basketball - Personnel            | \$ 11,250  | \$ 117,212     | \$ 105,962     | \$ 89,037         | \$ 101,022      | \$ 1,120        |  |
| 81-8601-50660 | Men's Basketball - Tech Purch < \$ 5000 | \$ -       | \$ -           | \$ -           | \$ -              | \$ -            | \$ 1,000        |  |
| 81-8601-53400 | Men's Basketball - Recruiting           | \$ (1,000) | \$ 1,600       | \$ 2,600       | \$ 341            | \$ -            | \$ 475          |  |
| 81-8601-54120 | Men's Basketball - Medicare             | \$ 193     | \$ 1,700       | \$ 1,507       | \$ 1,280          | \$ 1,450        | \$ 9            |  |
| 81-8601-54150 | Men's Basketball - ORP Additional Match | \$ 50      | \$ 50          | \$ -           | \$ 15             | \$ 10           | \$ 10           |  |
| 81-8601-54200 | TRS                                     | \$ 650     | \$ 4,900       | \$ 4,250       | \$ 3,660          | \$ 4,159        | \$ 12           |  |
| 81-8601-54710 | Men's Basketball - Athletic Supplies    | \$ -       | \$ 1,000       | \$ 1,000       | \$ 1,000          | \$ 1,000        | \$ -            |  |

| Line Item     | Line Item Description                    | Preliminary FY |             |                | FY 2026 Actuals - |                 |                 |
|---------------|------------------------------------------|----------------|-------------|----------------|-------------------|-----------------|-----------------|
|               |                                          | Net Change     | 2027 Budget | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |
| 81-8601-55500 | Men's Basketball - Officials             | \$ -           | \$ 8,800    | \$ 8,800       | \$ 8,940          | \$ 8,808        | \$ 10,205       |
| 81-8601-55530 | Men's Basketball - Uniforms              | \$ 1,000       | \$ 11,500   | \$ 10,500      | \$ 9,200          | \$ 11,676       | \$ 11,040       |
|               |                                          | \$ 12,143      | \$ 159,262  | \$ 147,119     | \$ 123,003        | \$ 142,290      | \$ 34,956       |
| 81-8602-50100 | Women's Basketball - Supplies            | \$ -           | \$ 680      | \$ 680         | \$ 370            | \$ 132          | \$ 91           |
| 81-8602-50120 | Women's Basketball - Athletic Supplies   | \$ 50          | \$ 950      | \$ 900         | \$ 866            | \$ 415          | \$ 1,432        |
| 81-8602-50280 | Women's Basketball - Student Activities  | \$ -           | \$ 10,000   | \$ 10,000      | \$ 9,346          | \$ 7,395        | \$ 9,053        |
| 81-8602-50310 | Women's Basketball - Mail Service        | \$ (50)        | \$ -        | \$ 50          | \$ -              | \$ -            | \$ -            |
| 81-8602-50500 | Women's Basketball - Personnel           | \$ 3,550       | \$ 79,520   | \$ 75,970      | \$ 66,327         | \$ 70,574       | \$ 760          |
| 81-8602-53210 | Women's Basketball - Memberships/Dues    | \$ -           | \$ 1,857    | \$ 1,857       | \$ 1,000          | \$ 1,000        | \$ 1,125        |
| 81-8602-53400 | Women's Basketball - Recruiting          | \$ -           | \$ 2,600    | \$ 2,600       | \$ 1,680          | \$ 3,294        | \$ 3,484        |
| 81-8602-54120 | Women's Basketball - Medicare            | \$ (465)       | \$ 1,153    | \$ 1,618       | \$ 956            | \$ 1,016        | \$ 7            |
| 81-8602-54150 | Women's Basketball -ORP Additional Match | \$ 1,500       | \$ 1,500    | \$ -           | \$ 978            | \$ 717          | \$ 2            |
| 81-8602-55500 | Women's Basketball - Officials           | \$ -           | \$ 7,697    | \$ 7,697       | \$ 6,971          | \$ 6,066        | \$ 7,697        |
| 81-8602-55530 | Women's Basketball - Uniforms            | \$ -           | \$ 11,616   | \$ 11,616      | \$ 11,580         | \$ 14,786       | \$ 12,186       |
|               |                                          | \$ 4,585       | \$ 117,573  | \$ 112,988     | \$ 100,076        | \$ 105,395      | \$ 35,835       |
| 81-8603-50010 | Baseball - Prog/Dept Enhancement         | \$ -           | \$ -        | \$ -           | \$ -              | \$ 5,986        | \$ 10,219       |
| 81-8603-50280 | Baseball - Student Activities            | \$ 1,000       | \$ 16,500   | \$ 15,500      | \$ 15,065         | \$ 12,137       | \$ 15,486       |
| 81-8603-50310 | Baseball - Mail Service                  | \$ (15)        | \$ 50       | \$ 65          | \$ 49             | \$ 103          | \$ 66           |
| 81-8603-50330 | Baseball - Photocopy Charges             | \$ -           | \$ -        | \$ -           | \$ -              | \$ 179          | \$ 447          |
| 81-8603-50450 | Baseball - Equip Maint & Repair          | \$ 500         | \$ 12,500   | \$ 12,000      | \$ 10,109         | \$ 6,030        | \$ 6,758        |
| 81-8603-50500 | Baseball - Personnel                     | \$ 18,000      | \$ 133,601  | \$ 115,601     | \$ 101,633        | \$ 105,634      | \$ -            |
| 81-8603-50620 | Baseball - Athletic Eq < \$5,000         | \$ 500         | \$ 8,000    | \$ 7,500       | \$ 7,494          | \$ 7,401        | \$ 6,863        |
| 81-8603-53210 | Baseball - Memberships/Dues              | \$ 5,000       | \$ 5,400    | \$ 400         | \$ 100            | \$ 100          | \$ 100          |
| 81-8603-53400 | Baseball - Recruiting                    | \$ -           | \$ 3,000    | \$ 3,000       | \$ 706            | \$ 2,433        | \$ 2,822        |
| 81-8603-54120 | Baseball - Medicare                      | \$ 319         | \$ 1,937    | \$ 1,618       | \$ 1,465          | \$ 1,522        | \$ -            |
| 81-8603-54200 | Baseball - TRS                           | \$ 1,471       | \$ 6,075    | \$ 4,604       | \$ 4,510          | \$ 4,541        | \$ -            |
| 81-8603-55500 | Baseball - Officials                     | \$ -           | \$ 13,520   | \$ 13,520      | \$ 14,691         | \$ 12,673       | \$ 11,350       |
| 81-8603-55510 | Baseball - Field Maintenance             | \$ 1,000       | \$ 17,500   | \$ 16,500      | \$ 15,587         | \$ 7,264        | \$ 9,879        |
| 81-8603-55530 | Baseball - Uniforms                      | \$ 500         | \$ 14,000   | \$ 13,500      | \$ 13,324         | \$ 12,874       | \$ 11,261       |
|               |                                          | \$ 28,275      | \$ 232,083  | \$ 203,808     | \$ 184,732        | \$ 178,876      | \$ 75,251       |
| 81-8604-50100 | Men Rodeo - Supplies                     | \$ 750         | \$ 750      | \$ -           | \$ -              | \$ -            | \$ -            |
| 81-8604-50120 | Men Rodeo - Athletic Supplies            | \$ 1,500       | \$ 2,000    | \$ 500         | \$ 358            | \$ 589          | \$ 650          |
| 81-8604-50280 | Men Rodeo - Student Activities           | \$ 5,250       | \$ 14,000   | \$ 8,750       | \$ 9,408          | \$ 16,497       | \$ 16,484       |
| 81-8604-50310 | Men Rodeo - Mail Service                 | \$ (100)       | \$ 100      | \$ 200         | \$ 122            | \$ 277          | \$ 572          |
| 81-8604-50460 | Men Rodeo - Feed                         | \$ -           | \$ 9,500    | \$ 9,500       | \$ 11,159         | \$ -            | \$ 3,291        |
| 81-8604-50500 | Rodeo - Personnel                        | \$ (13,250)    | \$ 46,750   | \$ 60,000      | \$ 74,611         | \$ 131,496      | \$ -            |
| 81-8604-52230 | Men Rodeo - Rodeo                        | \$ 14,500      | \$ 16,000   | \$ 1,500       | \$ 12,253         | \$ 3,000        | \$ 2,993        |
| 81-8604-53130 | Men Rodeo - Livestock Lease              | \$ 3,000       | \$ 7,500    | \$ 4,500       | \$ 5,530          | \$ 11,025       | \$ 9,435        |
| 81-8604-53400 | Men Rodeo - Recruiting                   | \$ -           | \$ 500      | \$ 500         | \$ 753            | \$ 669          | \$ 593          |
| 81-8604-54120 | Rodeo - Medicare                         | \$ (845)       | \$ 678      | \$ 1,523       | \$ 1,066          | \$ 1,855        | \$ -            |
| 81-8604-54150 | Rodeo - ORP                              | \$ -           | \$ -        | \$ -           | \$ -              | \$ 3,915        | \$ -            |
| 81-8604-54200 | Rodeo - TRS                              | \$ (2,181)     | \$ 2,150    | \$ 4,331       | \$ 3,277          | \$ 3,161        | \$ -            |
| 81-8604-55530 | Men Rodeo - Uniforms                     | \$ (1,000)     | \$ 1,000    | \$ 2,000       | \$ 250            | \$ 1,858        | \$ 1,898        |
|               |                                          | \$ 7,624       | \$ 100,928  | \$ 93,304      | \$ 118,788        | \$ 174,341      | \$ 35,915       |

| Line Item     | Line Item Description               | Net Change | Preliminary FY |                | FY 2026 Actuals - |           | FY 2025 Actuals | FY 2024 Actuals |
|---------------|-------------------------------------|------------|----------------|----------------|-------------------|-----------|-----------------|-----------------|
|               |                                     |            | 2027 Budget    | FY 2026 Budget | 7.13.26           |           |                 |                 |
| 81-8605-50100 | Women's Rodeo - Supplies            | \$ 750     | \$ 750         | \$ -           | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-50120 | Women's Rodeo - Athletic Supplies   | \$ 1,250   | \$ 1,500       | \$ 250         | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-50280 | Women's Rodeo - Student Activities  | \$ 250     | \$ 9,000       | \$ 8,750       | \$ 8,304          | \$ -      | \$ -            | \$ -            |
| 81-8605-50310 | Women's Rodeo - Mail Service        | \$ (200)   | \$ -           | \$ 200         | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-50460 | Women's Rodeo - Feed                | \$ (1,500) | \$ 8,000       | \$ 9,500       | \$ 1,499          | \$ -      | \$ -            | \$ -            |
| 81-8605-50500 | Women's Rodeo - Personnel           | \$ 1,750   | \$ 46,750      | \$ 45,000      | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-52230 | Women's Rodeo - Hill College Rodeo  | \$ 6,500   | \$ 8,000       | \$ 1,500       | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-53130 | Women's Rodeo - Livestock Lease     | \$ 2,750   | \$ 7,000       | \$ 4,250       | \$ 3,000          | \$ -      | \$ -            | \$ -            |
| 81-8605-53400 | Women's Rodeo - Recruiting          | \$ -       | \$ 500         | \$ 500         | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-54120 | Women's Rodeo - Medicare            | \$ 678     | \$ 678         | \$ -           | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-54200 | Women's Rodeo - TRS                 | \$ 2,150   | \$ 2,150       | \$ -           | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8605-55530 | Women's Rodeo - Uniforms            | \$ (1,000) | \$ 1,000       | \$ 2,000       | \$ -              | \$ -      | \$ -            | \$ -            |
|               |                                     | \$ 13,378  | \$ 85,328      | \$ 71,950      | \$ 12,802         | \$ -      | \$ -            | \$ -            |
| 81-8606-50010 | Softball - Program/Dept Enhancement | \$ -       | \$ -           | \$ -           | \$ -              | \$ -      | \$ -            | \$ 5,808        |
| 81-8606-50100 | Softball - Supplies                 | \$ -       | \$ -           | \$ -           | \$ -              | \$ -      | \$ -            | \$ 133          |
| 81-8606-50120 | Softball - Athletic Supplies        | \$ (2,000) | \$ 3,000       | \$ 5,000       | \$ 5,360          | \$ 4,059  | \$ 4,019        | \$ 4,019        |
| 81-8606-50280 | Softball - Student Activities       | \$ 4,000   | \$ 12,000      | \$ 8,000       | \$ 10,407         | \$ 6,783  | \$ 6,152        | \$ 6,152        |
| 81-8606-50320 | Softball - Phone Service            | \$ -       | \$ -           | \$ -           | \$ -              | \$ -      | \$ 280          | \$ 280          |
| 81-8606-50500 | Softball - Personnel                | \$ 13,249  | \$ 85,249      | \$ 72,000      | \$ 63,235         | \$ 67,182 | \$ 12,000       | \$ 12,000       |
| 81-8606-53210 | Softball - Memberships/Dues         | \$ (250)   | \$ -           | \$ 250         | \$ -              | \$ -      | \$ 190          | \$ 190          |
| 81-8606-53400 | Softball - Recruiting               | \$ (1,750) | \$ 250         | \$ 2,000       | \$ 329            | \$ 980    | \$ 522          | \$ 522          |
| 81-8606-54120 | Medicare                            | \$ 221     | \$ 1,236       | \$ 1,015       | \$ 910            | \$ 966    | \$ 178          | \$ 178          |
| 81-8606-54200 | TRS                                 | \$ 610     | \$ 3,500       | \$ 2,890       | \$ 2,609          | \$ 3,120  | \$ 837          | \$ 837          |
| 81-8606-55500 | Softball - Officials                | \$ 4,000   | \$ 12,000      | \$ 8,000       | \$ 10,251         | \$ 5,870  | \$ 7,178        | \$ 7,178        |
| 81-8606-55510 | Softball - Field Maintenance        | \$ (2,000) | \$ -           | \$ 2,000       | \$ -              | \$ -      | \$ 2,505        | \$ 2,505        |
| 81-8606-55530 | Softball - Uniforms                 | \$ (2,000) | \$ 3,000       | \$ 5,000       | \$ 5,139          | \$ 10,174 | \$ 2,996        | \$ 2,996        |
|               |                                     | \$ 14,080  | \$ 120,235     | \$ 106,155     | \$ 98,240         | \$ 99,134 | \$ 42,797       | \$ 42,797       |
| 81-8607-50100 | Volleyball - Supplies               | \$ (100)   | \$ -           | \$ 100         | \$ 17             | \$ -      | \$ 100          | \$ 100          |
| 81-8607-50120 | Volleyball - Athletic Supplies      | \$ 400     | \$ 900         | \$ 500         | \$ -              | \$ 594    | \$ 181          | \$ 181          |
| 81-8607-50250 | Volleyball - Meals                  | \$ -       | \$ 6,293       | \$ 6,293       | \$ 925            | \$ 4,756  | \$ 9,032        | \$ 9,032        |
| 81-8607-50280 | Volleyball - Student Activities     | \$ 10      | \$ 10,010      | \$ 10,000      | \$ 7,749          | \$ 10,240 | \$ 11,694       | \$ 11,694       |
| 81-8607-50310 | Volleyball - Mail Service           | \$ (10)    | \$ -           | \$ 10          | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8607-50320 | Volleyball - Phone Service          | \$ -       | \$ 480         | \$ 480         | \$ -              | \$ -      | \$ 240          | \$ 240          |
| 81-8607-50330 | Volleyball - Photocopy Charges      | \$ -       | \$ -           | \$ -           | \$ -              | \$ -      | \$ 42           | \$ 42           |
| 81-8607-50500 | Volleyball - Personnel              | \$ 11,750  | \$ 84,250      | \$ 72,500      | \$ 62,890         | \$ 48,156 | \$ 13,396       | \$ 13,396       |
| 81-8607-50620 | Volleyball - Athletic Eq < \$5,000  | \$ (300)   | \$ -           | \$ 300         | \$ -              | \$ 812    | \$ -            | \$ -            |
| 81-8607-50660 | Volleyball - Tech Purch < \$5000    | \$ -       | \$ 1,325       | \$ 1,325       | \$ 2,490          | \$ -      | \$ -            | \$ -            |
| 81-8607-53210 | Volleyball - Memberships/Dues       | \$ -       | \$ 2,000       | \$ 2,000       | \$ -              | \$ 350    | \$ 1,500        | \$ 1,500        |
| 81-8607-53400 | Volleyball - Recruiting             | \$ -       | \$ 1,500       | \$ 1,500       | \$ 709            | \$ 331    | \$ 50           | \$ 50           |
| 81-8607-54120 | Volleyball - Medicare               | \$ 200     | \$ 1,222       | \$ 1,022       | \$ 907            | \$ 698    | \$ 195          | \$ 195          |
| 81-8607-54150 | Volleyball - ORP                    | \$ 25      | \$ 25          | \$ -           | \$ 7              | \$ 7      | \$ 7            | \$ 7            |
| 81-8607-54200 | Volleyball - TRS                    | \$ 1,035   | \$ 3,925       | \$ 2,890       | \$ 2,890          | \$ 1,986  | \$ 533          | \$ 533          |
| 81-8607-55500 | Volleyball - Officials              | \$ -       | \$ 3,800       | \$ 3,800       | \$ 3,525          | \$ 4,112  | \$ 3,078        | \$ 3,078        |
| 81-8607-55530 | Volleyball - Uniforms               | \$ -       | \$ 5,000       | \$ 5,000       | \$ 1,085          | \$ 9,564  | \$ -            | \$ -            |

| Line Item     | Line Item Description                               | Preliminary FY |             | FY 2026 Actuals - |           | FY 2025 Actuals | FY 2024 Actuals |
|---------------|-----------------------------------------------------|----------------|-------------|-------------------|-----------|-----------------|-----------------|
|               |                                                     | Net Change     | 2027 Budget | FY 2026 Budget    | 7.13.26   |                 |                 |
|               |                                                     | \$ 13,010      | \$ 120,730  | \$ 107,720        | \$ 83,194 | \$ 81,604       | \$ 40,047       |
| 81-8608-50100 | Cross Country-Supplies                              | \$ (400)       | \$ 400      | \$ 800            | \$ 251    | \$ 401          | \$ -            |
| 81-8608-50200 | Cross Country-Travel                                | \$ 1,000       | \$ 8,200    | \$ 7,200          | \$ 6,338  | \$ 4,385        | \$ 6,431        |
| 81-8608-50280 | Cross Country - Student Activities                  | \$ (600)       | \$ -        | \$ 600            | \$ 107    | \$ -            | \$ 236          |
| 81-8608-50310 | Cross Country-Postage                               | \$ (20)        | \$ 30       | \$ 50             | \$ -      | \$ 29           | \$ -            |
| 81-8608-50330 | Cross Country - Photocopy                           | \$ -           | \$ -        | \$ -              | \$ -      | \$ -            | \$ 37           |
| 81-8608-50500 | Cross Country - Personnel                           | \$ 4,000       | \$ 59,404   | \$ 55,404         | \$ 44,553 | \$ 55,404       | \$ -            |
| 81-8608-52930 | Cross Country-Entry Fees                            | \$ 400         | \$ 8,000    | \$ 7,600          | \$ 4,880  | \$ 3,728        | \$ 4,212        |
| 81-8608-53400 | Cross Country-Recruiting                            | \$ -           | \$ 1,500    | \$ 1,500          | \$ 114    | \$ 233          | \$ 865          |
| 81-8608-54120 | Cross Country - Medicare                            | \$ 58          | \$ 861      | \$ 803            | \$ 645    | \$ 803          | \$ -            |
| 81-8608-54200 | Cross Country - TRS                                 | \$ 165         | \$ 2,450    | \$ 2,285          | \$ 1,838  | \$ 2,285        | \$ -            |
| 81-8608-55500 | Cross Country-Officials                             | \$ 500         | \$ 2,000    | \$ 1,500          | \$ 1,062  | \$ -            | \$ -            |
| 81-8608-55530 | Cross Country-Uniforms                              | \$ -           | \$ 5,500    | \$ 5,500          | \$ 417    | \$ 6,195        | \$ 4,589        |
|               |                                                     | \$ 5,103       | \$ 88,345   | \$ 83,242         | \$ 60,206 | \$ 73,465       | \$ 16,371       |
| 81-8610-50120 | Mens Soccer - Athletic Supplies                     | \$ 950         | \$ 2,450    | \$ 1,500          | \$ -      | \$ 4,940        | \$ 693          |
| 81-8610-50250 | Mens Soccer - Meals                                 | \$ -           | \$ 7,800    | \$ 7,800          | \$ -      | \$ 7,875        | \$ 9,206        |
| 81-8610-50280 | Mens Soccer - Student Activities                    | \$ -           | \$ 11,000   | \$ 11,000         | \$ 5,825  | \$ 6,659        | \$ 5,778        |
| 81-8610-50500 | Soccer - Personnel                                  | \$ 4,250       | \$ 78,250   | \$ 74,000         | \$ 57,474 | \$ 52,632       | \$ -            |
| 81-8610-53400 | Mens Soccer - Recruiting                            | \$ -           | \$ 250      | \$ 250            | \$ 79     | \$ -            | \$ -            |
| 81-8610-54120 | Soccer - Medicare                                   | \$ 91          | \$ 1,135    | \$ 1,044          | \$ 752    | \$ 763          | \$ -            |
| 81-8610-54200 | Soccer - TRS                                        | \$ 530         | \$ 3,500    | \$ 2,970          | \$ 2,594  | \$ 2,197        | \$ -            |
| 81-8610-54810 | Mens Soccer - Facilities Rental                     | \$ (450)       | \$ 500      | \$ 950            | \$ -      | \$ -            | \$ 1,200        |
| 81-8610-55500 | Mens Soccer - Officials                             | \$ -           | \$ 4,525    | \$ 4,525          | \$ 3,020  | \$ 4,943        | \$ 2,654        |
| 81-8610-55510 | Mens Soccer - Field Maintenance                     | \$ -           | \$ 600      | \$ 600            | \$ -      | \$ -            | \$ -            |
| 81-8610-55530 | Mens Soccer - Uniforms                              | \$ -           | \$ 6,300    | \$ 6,300          | \$ -      | \$ 7,899        | \$ 7,587        |
|               |                                                     | \$ 5,371       | \$ 116,310  | \$ 110,939        | \$ 69,744 | \$ 87,909       | \$ 27,117       |
| 81-8611-50120 | Women's Soccer - Athletic Supplies                  | \$ -           | \$ 4,500    | \$ 4,500          | \$ -      | \$ 4,043        | \$ 1,423        |
| 81-8611-50250 | Women's Soccer - Meals                              | \$ -           | \$ 8,800    | \$ 8,800          | \$ -      | \$ 11,742       | \$ 9,234        |
| 81-8611-50280 | Women's Soccer - Student Activities                 | \$ -           | \$ 9,000    | \$ 9,000          | \$ 5,965  | \$ 8,040        | \$ 10,080       |
| 81-8611-50500 | Women's Soccer - Personnel                          | \$ 12,250      | \$ 89,250   | \$ 77,000         | \$ 53,761 | \$ 79,796       | \$ -            |
| 81-8611-53400 | Women's Soccer - Recruiting                         | \$ 225         | \$ 475      | \$ 250            | \$ -      | \$ -            | \$ 212          |
| 81-8611-54120 | Women's Soccer - Medicare                           | \$ 158         | \$ 1,294    | \$ 1,136          | \$ 773    | \$ 1,064        | \$ -            |
| 81-8611-54200 | Women's Soccer - TRS                                | \$ -           | \$ 3,232    | \$ 3,232          | \$ 2,813  | \$ 4,161        | \$ -            |
| 81-8611-54810 | Women's Soccer - Facilities Rental                  | \$ (1,125)     | \$ 500      | \$ 1,625          | \$ 320    | \$ 1,540        | \$ -            |
| 81-8611-55500 | Women's Soccer - Officials                          | \$ 1,400       | \$ 4,500    | \$ 3,100          | \$ 2,795  | \$ 200          | \$ 2,574        |
| 81-8611-55510 | Women's Soccer - Field Maintenance                  | \$ -           | \$ 600      | \$ 600            | \$ -      | \$ -            | \$ 360          |
| 81-8611-55530 | Women's Soccer - Uniforms                           | \$ -           | \$ 6,050    | \$ 6,050          | \$ -      | \$ 5,144        | \$ 6,206        |
|               |                                                     | \$ 12,908      | \$ 128,201  | \$ 115,293        | \$ 66,427 | \$ 115,731      | \$ 30,088       |
| 81-8612-50100 | Athletic Training Services - Supplies               | \$ 1,800       | \$ 10,800   | \$ 9,000          | \$ 8,189  | \$ -            | \$ -            |
| 81-8612-50140 | Athletic Training Services - Instructional Supplies | \$ 200         | \$ 200      | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8612-50250 | Athletic Training Services- Meals                   | \$ -           | \$ 2,000    | \$ 2,000          | \$ -      | \$ -            | \$ -            |
| 81-8612-50450 | Athletic Training Services - Eq Maint & Repair      | \$ 3,000       | \$ 3,000    | \$ -              | \$ -      | \$ -            | \$ -            |
| 81-8612-50500 | Athletic Tainer - Personnel                         | \$ 81,000      | \$ 81,000   | \$ -              | \$ -      | \$ -            | \$ -            |



| Line Item     | Line Item Description                             | Net Change   | Preliminary FY |                | FY 2026 Actuals - |                 |                 |  |
|---------------|---------------------------------------------------|--------------|----------------|----------------|-------------------|-----------------|-----------------|--|
|               |                                                   |              | 2027 Budget    | FY 2026 Budget | 7.13.26           | FY 2025 Actuals | FY 2024 Acutals |  |
| 81-8612-50660 | Athletic Training Services - Tech Purch < \$5,000 | \$ (1,800)   | \$ -           | \$ 1,800       | \$ 440            | \$ -            | \$ -            |  |
| 81-8612-54120 | Athletic Trainer - Medicare                       | \$ 1,175     | \$ 1,175       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8612-55530 | Athletic Training Services - Uniforms             | \$ -         | \$ 1,500       | \$ 1,500       | \$ -              | \$ -            | \$ -            |  |
|               |                                                   | \$ 85,375    | \$ 99,675      | \$ 14,300      | \$ 8,629          | \$ -            | \$ -            |  |
| 81-8613-50100 | Men's Wrestling - Supplies                        | \$ 56,611    | \$ 56,611      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-50310 | Men's Wrestling - Mail Service                    | \$ 100       | \$ 100         | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-50500 | Men's Wrestling - Personnel                       | \$ 44,625    | \$ 44,625      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-53400 | Men's Wrestling - Recruiting                      | \$ 3,500     | \$ 3,500       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-54120 | Men's Wrestling - Medicare                        | \$ 647       | \$ 647         | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-54200 | Men's Wrestling - TRS                             | \$ 2,150     | \$ 2,150       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8613-55530 | Men's Wrestling - Uniforms                        | \$ 7,362     | \$ 7,362       | \$ -           | \$ -              | \$ -            | \$ -            |  |
|               |                                                   | \$ 114,995   | \$ 114,995     | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-50100 | Women's Wrestling - Supplies                      | \$ 56,611    | \$ 56,611      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-50310 | Women's Wrestling - Mail Service                  | \$ 100       | \$ 100         | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-50500 | Women's Wrestling - Personnel                     | \$ 44,625    | \$ 44,625      | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-53400 | Women's Wrestling - Recruiting                    | \$ 3,500     | \$ 3,500       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-54120 | Women's Wrestling - Medicare                      | \$ 647       | \$ 647         | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-54200 | Women's Wrestling - TRS                           | \$ 2,150     | \$ 2,150       | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8614-55530 | Women's Wrestling - Uniforms                      | \$ 7,362     | \$ 7,362       | \$ -           | \$ -              | \$ -            | \$ -            |  |
|               |                                                   | \$ 114,995   | \$ 114,995     | \$ -           | \$ -              | \$ -            | \$ -            |  |
| 81-8620-51110 | 17/18 Gala - General Expense                      | \$ 7,000     | \$ 22,000      | \$ 15,000      | \$ 23,690         | \$ 15,215       | \$ 14,285       |  |
| 81-9050-50500 | Payroll - Salaries                                | \$ (25,265)  | \$ 46,735      | \$ 72,000      | \$ -              | \$ -            | \$ -            |  |
|               |                                                   | \$ 1,374,322 | \$ 5,824,938   | \$ 4,450,616   | \$ 3,310,194      | \$ 3,206,445    | \$ 3,028,642    |  |

| <b>FY27</b>                        | <b>E/G</b>      | <b>JCC</b>      | <b>Aux</b>     | <b>Total</b>       |
|------------------------------------|-----------------|-----------------|----------------|--------------------|
| <b>Rev</b>                         | \$ (26,021,567) | \$ (13,011,500) | \$ (5,824,938) | \$ (44,858,005.00) |
| <b>Exp</b>                         | \$ 26,021,567   | \$ 13,011,500   | \$ 5,824,938   | \$ 44,858,005.00   |
| <b>Transfers</b>                   | \$ (8,651,678)  | \$ 5,203,500    | \$ 3,448,178   | \$ 8,651,678.00    |
| <b>Total Budget Less Transfers</b> |                 |                 |                | \$ (36,206,327.00) |

| <b>FY26</b>                        | <b>E/G</b>      | <b>JCC</b>      | <b>Aux</b>     | <b>Total</b>       |
|------------------------------------|-----------------|-----------------|----------------|--------------------|
| <b>Rev</b>                         | \$ (25,003,435) | \$ (12,096,796) | \$ (4,450,616) | \$ (41,550,847.00) |
| <b>Exp</b>                         | \$ 25,003,435   | \$ 12,096,796   | \$ 4,450,616   | \$ 41,550,847.00   |
| <b>Transfers</b>                   | \$ (7,550,262)  | \$ 4,908,796    | \$ 2,641,466   | \$ 7,550,262       |
| <b>Total Budget Less Transfers</b> |                 |                 |                | \$ (34,000,585.00) |

|                   |                   |
|-------------------|-------------------|
| Budget Increase   | \$ (2,205,742.00) |
| Budget increase % | 6.49%             |

**Preliminary  
Budget  
Fiscal Year 2027**

