

**Annual
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	\$ -	

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	
31-1098-53210	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

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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	
31-2103-52630	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	
		\$ (37,713)	\$ 141,540	\$ 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	
31-2104-53200	HC VP Student Experience - General Continger	\$ -	\$ 1,000	\$ 1,000	\$ 245	\$ 175	\$ -	

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
31-2104-53210	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	\$ -
31-2107-50660	HC Advising - Technology < \$5,000	\$ -	\$ -	\$ -	\$ 249	\$ -	\$ 1,219

		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
31-2107-51410	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	\$ -	\$ -
		\$ 45,598	\$ 185,146	\$ 139,548	\$ 108,515	\$ 94,373	\$ -

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
31-3000-50500	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
31-3015-50200	HC Physical Sciences - InterCampus Travel	\$ (700)	\$ 500	\$ 1,200	\$ -	\$ 41	\$ 111

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
31-3015-50330	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	\$ -	\$ -
31-3024-50280	HC Drama - Student Activities	\$ (200)	\$ 2,500	\$ 2,700	\$ 2,554	\$ -	\$ -

		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
31-3024-50330	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	\$ -	
31-3051-50500	EMS - Personnel	\$ 96,000	\$ 234,000	\$ 138,000	\$ 134,115	\$ 163,641	\$ 117,733	

		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
31-3051-50710	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
		\$ (37,920)	\$ 352,257	\$ 390,177	\$ 374,594	\$ 398,483	\$ 310,341

Line Item	Line Item Description	Net Change	Preliminary FY 2027 Budget	FY 2026 Budget	FY 2026 Actuals - 7.13.26	FY 2025 Actuals	FY 2024 Actuals
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
31-3072-50500	Physical Education - Personnel	\$ -	\$ -	\$ -	\$ 28,912	\$ 38,877	\$ 125,613

		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
31-3072-54120	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
31-3087-50500	Welding - Personnel	\$ 6,508	\$ 121,444	\$ 114,936	\$ 154,298	\$ 179,704	\$ 159,302

		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
31-3087-51400	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	\$ -	\$ -
31-3098-51400	Workforce - Meeting Expense	\$ (2,500)	\$ -	\$ 2,500	\$ 800	\$ -	\$ -

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	
31-3098-52735	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	
31-4102-54150	Distance Learning - ORP Additional Match	\$ 1,263	\$ 3,750	\$ 2,487	\$ 2,451	\$ 3,096	\$ 3,010	

		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
31-4102-54200	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<	\$ -	\$ 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	\$ -	\$ -	\$ -
31-4108-54120	Dean , Health Sciences - Medicare	\$ 584	\$ 1,508	\$ 924	\$ 1,046	\$ 855	\$ 1,432

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	
31-4108-54150	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		FY 2026 Actuals -			
			2027 Budget	FY 2026 Budget	7.13.26	FY 2025 Actuals	FY 2024 Acutals	
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	
31-6124-50500	HC Grounds - Personnel	\$ 208,000	\$ 208,000	\$ -	\$ -	\$ -	\$ -	

Line Item		Line Item Description		Net Change	Preliminary FY	2027 Budget	FY 2026 Budget	FY 2026 Actuals -			
								7.13.26	FY 2025 Actuals	FY 2024 Acutals	
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
31-6126-54820	HC Utilities - Water	\$	(31,000)	\$	269,000	\$	300,000	\$	203,656	\$	237,385
31-6126-54830	HC Utilities - Gas	\$	5,000	\$	55,000	\$	50,000	\$	48,658	\$	48,688
31-6126-54840	HC Utilities - Electricity	\$	-	\$	205,400	\$	205,400	\$	110,555	\$	175,023
		\$	(26,000)	\$	529,400	\$	555,400	\$	362,869	\$	461,096
31-6127-54790	Special Items - Contingency Reserves	\$	-	\$	-	\$	-	\$	2,024	\$	1,330,858
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
31-6127-54905	Special Items - P/R Savings Purchases	\$	-	\$	-	\$	-	\$	-	\$	-
31-6127-55300	Foundation - Equipment	\$	-	\$	-	\$	-	\$	436,424	\$	233,956
31-6127-57030	Special Items - Wallace Campus-Architect	\$	-	\$	-	\$	-	\$	28,168	\$	7,354
		\$	-	\$	100,000	\$	100,000	\$	1,991,480	\$	2,409,037
31-6128-50290	HC Transportation - Toll Tags	\$	2	\$	3,305	\$	3,303	\$	2,590	\$	1,752
31-6128-50500	Transportation - Personnel	\$	-	\$	53,000	\$	53,000	\$	55,247	\$	53,372
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
31-6128-54120	Transportation - Medicare	\$	-	\$	769	\$	769	\$	801	\$	774
31-6128-54190	Transportation - PARS	\$	220	\$	1,380	\$	1,160	\$	1,006	\$	865
31-6128-54200	Transportation - TRS	\$	(290)	\$	300	\$	590	\$	204	\$	417
31-6128-54880	HC Transportation - Inspections	\$	1	\$	255	\$	254	\$	141	\$	186
31-6128-55070	HC Transportation - Fuel	\$	51	\$	35,860	\$	35,809	\$	26,174	\$	31,511
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
		\$	97,499	\$	282,734	\$	185,235	\$	190,323	\$	200,464
31-9000-65270	Transferred to TPEG	\$	-	\$	360,000	\$	360,000	\$	-	\$	(9)
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
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
31-9050-54220	HC Payroll - Salaries	\$	(141,993)	\$	311,092	\$	453,085	\$	-	\$	80,044
		\$	(141,993)	\$	311,092	\$	453,085	\$	-	\$	80,044
31-9208-50100	Museum - Office Supplies	\$	-	\$	900	\$	900	\$	864	\$	644
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
31-9208-50310	Museum - Mail Service	\$	(200)	\$	400	\$	600	\$	315	\$	410
31-9208-50320	Museum - Phone Service	\$	(150)	\$	-	\$	150	\$	-	\$	-
31-9208-50330	Museum - Photocopy Charges	\$	-	\$	-	\$	-	\$	-	\$	-
31-9208-50500	Museum - Personnel	\$	32,946	\$	332,036	\$	299,090	\$	214,040	\$	214,185
31-9208-50760	Museum - Tech Purch-Unit Cost > \$5000	\$	(5,000)	\$	-	\$	5,000	\$	2,514	\$	-
31-9208-52970	Museum-Accreditation Cost	\$	(275)	\$	-	\$	275	\$	-	\$	275

			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	
31-9208-53210	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 -			FY 2025 Actuals	FY 2024 Actuals
			2027 Budget	FY 2026 Budget	7.13.26				
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 Contingent	\$ -	\$ -	\$ -	\$ -	\$ 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 -			
			2027 Budget	FY 2026 Budget	7.13.26	FY 2025 Actuals	FY 2024 Acutals
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 -		
			2027 Budget	FY 2026 Budget	7.13.26	FY 2025 Actuals	FY 2024 Actuals
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
36-3014-54120	JCC-Mathematics - Medicare	\$ 1,101	\$ 3,766	\$ 2,665	\$ 2,863	\$ 2,927	\$ 2,665
36-3014-54150	JCC-Mathematics - ORP Additional Match	\$ 2,025	\$ 2,025	\$ -	\$ 1,357	\$ 1,439	\$ 1,368
36-3014-54190	JCC-Mathematics - PARS	\$ (173)	\$ 585	\$ 758	\$ 427	\$ 557	\$ 733
36-3014-54200	JCC-Mathematics - TRS	\$ 3,650	\$ 8,650	\$ 5,000	\$ 6,536	\$ 6,110	\$ 4,926
		\$ 62,996	\$ 205,109	\$ 142,113	\$ 214,499	\$ 223,245	\$ 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
36-3015-50330	JC Physical Sciences -Photocopy Charge	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ 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
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
36-3015-54150	JCC-Physical Sciences -ORP Additional M	\$ 1,900	\$ 1,900	\$ -	\$ 1,260	\$ 1,624	\$ 1,507
36-3015-54190	JCC-Physical Sciences - PARS	\$ 62	\$ 200	\$ 138	\$ 184	\$ 102	\$ 24
36-3015-54200	JCC-Physical Sciences - TRS	\$ 326	\$ 6,350	\$ 6,024	\$ 4,815	\$ 5,158	\$ 6,970
		\$ 4,298	\$ 197,033	\$ 192,735	\$ 134,515	\$ 143,642	\$ 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
36-3021-54120	JCC-Art - Medicare	\$ 170	\$ 500	\$ 330	\$ 369	\$ 364	\$ 328
36-3021-54190	JCC-Art - PARS	\$ 78	\$ 395	\$ 317	\$ 283	\$ 256	\$ 174
36-3021-54200	JCC-Art - TRS	\$ 100	\$ 650	\$ 550	\$ 464	\$ 506	\$ 571
		\$ 298	\$ 2,545	\$ 2,247	\$ 27,454	\$ 27,120	\$ 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
36-3025-50500	JCC-English - Personnel	\$ 69,702	\$ 250,048	\$ 180,346	\$ 280,504	\$ 302,061	\$ 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
36-3025-54190	JCC-English - PARS	\$ (158)	\$ 145	\$ 303	\$ 108	\$ 218	\$ 399
36-3025-54200	JCC-English - TRS	\$ 7,245	\$ 17,750	\$ 10,505	\$ 11,669	\$ 12,011	\$ 10,506
		\$ 74,977	\$ 271,818	\$ 196,841	\$ 296,584	\$ 318,578	\$ 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
36-3026-50330	JC Languages - Photocopy Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33
36-3026-50500	JCC-Languages - Personnel	\$ 4,000	\$ 65,602	\$ 61,602	\$ 51,863	\$ 68,561	\$ 64,365
36-3026-54120	JCC-Languages - Medicare	\$ -	\$ 1,000	\$ 1,000	\$ 723	\$ 963	\$ 904
36-3026-54200	JCC-Languages - TRS	\$ 224	\$ 2,875	\$ 2,651	\$ 2,139	\$ 2,765	\$ 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 -			FY 2025 Actuals	FY 2024 Actuals
			2027 Budget	FY 2026 Budget	7.13.26				
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	Preliminary FY			FY 2026 Actuals -		
		Net Change	2027 Budget	FY 2026 Budget	7.13.26	FY 2025 Actuals	FY 2024 Actuals
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 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

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		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/Formal 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 -		FY 2025 Actuals		FY 2024 Actuals
		Net Change	2027 Budget	FY 2026 Budget	7.13.26			
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 -				
			2027 Budget	FY 2026 Budget	7.13.26	FY 2025 Actuals	FY 2024 Actuals		
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	\$ 4,019
81-8606-50280	Softball - Student Activities	\$ 4,000	\$ 12,000	\$ 8,000	\$ 10,407	\$ 6,783	\$ 6,152	\$ 6,152	\$ 6,152
81-8606-50320	Softball - Phone Service	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 280
81-8606-50500	Softball - Personnel	\$ 13,249	\$ 85,249	\$ 72,000	\$ 63,235	\$ 67,182	\$ 12,000	\$ 12,000	\$ 12,000
81-8606-53210	Softball - Memberships/Dues	\$ (250)	\$ -	\$ 250	\$ -	\$ -	\$ 190	\$ 190	\$ 190
81-8606-53400	Softball - Recruiting	\$ (1,750)	\$ 250	\$ 2,000	\$ 329	\$ 980	\$ 522	\$ 522	\$ 522
81-8606-54120	Medicare	\$ 221	\$ 1,236	\$ 1,015	\$ 910	\$ 966	\$ 178	\$ 178	\$ 178
81-8606-54200	TRS	\$ 610	\$ 3,500	\$ 2,890	\$ 2,609	\$ 3,120	\$ 837	\$ 837	\$ 837
81-8606-55500	Softball - Officials	\$ 4,000	\$ 12,000	\$ 8,000	\$ 10,251	\$ 5,870	\$ 7,178	\$ 7,178	\$ 7,178
81-8606-55510	Softball - Field Maintenance	\$ (2,000)	\$ -	\$ 2,000	\$ -	\$ -	\$ 2,505	\$ 2,505	\$ 2,505
81-8606-55530	Softball - Uniforms	\$ (2,000)	\$ 3,000	\$ 5,000	\$ 5,139	\$ 10,174	\$ 2,996	\$ 2,996	\$ 2,996
		\$ 14,080	\$ 120,235	\$ 106,155	\$ 98,240	\$ 99,134	\$ 42,797	\$ 42,797	\$ 42,797
81-8607-50100	Volleyball - Supplies	\$ (100)	\$ -	\$ 100	\$ 17	\$ -	\$ 100	\$ 100	\$ 100
81-8607-50120	Volleyball - Athletic Supplies	\$ 400	\$ 900	\$ 500	\$ -	\$ 594	\$ 181	\$ 181	\$ 181
81-8607-50250	Volleyball - Meals	\$ -	\$ 6,293	\$ 6,293	\$ 925	\$ 4,756	\$ 9,032	\$ 9,032	\$ 9,032
81-8607-50280	Volleyball - Student Activities	\$ 10	\$ 10,010	\$ 10,000	\$ 7,749	\$ 10,240	\$ 11,694	\$ 11,694	\$ 11,694
81-8607-50310	Volleyball - Mail Service	\$ (10)	\$ -	\$ 10	\$ -	\$ -	\$ -	\$ -	\$ -
81-8607-50320	Volleyball - Phone Service	\$ -	\$ 480	\$ 480	\$ -	\$ -	\$ 240	\$ 240	\$ 240
81-8607-50330	Volleyball - Photocopy Charges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42	\$ 42	\$ 42
81-8607-50500	Volleyball - Personnel	\$ 11,750	\$ 84,250	\$ 72,500	\$ 62,890	\$ 48,156	\$ 13,396	\$ 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	\$ 1,500
81-8607-53400	Volleyball - Recruiting	\$ -	\$ 1,500	\$ 1,500	\$ 709	\$ 331	\$ 50	\$ 50	\$ 50
81-8607-54120	Volleyball - Medicare	\$ 200	\$ 1,222	\$ 1,022	\$ 907	\$ 698	\$ 195	\$ 195	\$ 195
81-8607-54150	Volleyball - ORP	\$ 25	\$ 25	\$ -	\$ 7	\$ 7	\$ 7	\$ 7	\$ 7
81-8607-54200	Volleyball - TRS	\$ 1,035	\$ 3,925	\$ 2,890	\$ 2,890	\$ 1,986	\$ 533	\$ 533	\$ 533
81-8607-55500	Volleyball - Officials	\$ -	\$ 3,800	\$ 3,800	\$ 3,525	\$ 4,112	\$ 3,078	\$ 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	

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

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

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

**Annual
Budget
Fiscal Year 2027**

