

**Proposed
Budget
Fiscal Year 2026**



Fund 31



Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024	FY 2023
					Actuals - 8.10.25	Actuals	Actuals
31-0100-46000	Tuition - In District	106,600.00	(3,200,000.00)	(3,306,600.00)	(3,346,321.10)	(3,475,801.45)	(3,334,868.05)
31-0100-46010	Tuition - Out of District	(289,000.00)	(2,900,000.00)	(2,611,000.00)	(3,591,706.70)	(2,721,194.90)	(2,736,547.05)
31-0100-46020	Tuition - Out of State	6,000.00	(365,000.00)	(371,000.00)	(373,077.50)	(375,600.70)	(390,734.60)
31-0100-46030	Tuition - Out of State	-	-	-	-	-	200.00
31-0100-46170	Tuition - C/E Funded	91,000.00	(200,000.00)	(291,000.00)	(195,138.00)	(48,094.00)	(54,325.30)
31-0170-46040	Student Fees - Lab Fees	(20,500.00)	(144,000.00)	(123,500.00)	(145,074.60)	(153,492.30)	(167,802.60)
31-0170-46150	Technology Fee	(21,500.00)	(562,000.00)	(540,500.00)	(557,341.50)	(722,264.50)	(685,968.50)
31-0170-46180	Student Fees - Out of District Fees	(50,900.00)	(698,000.00)	(647,100.00)	(692,170.00)	(808,721.10)	(824,157.15)
31-0170-46250	Student Fees - Late or Change Fees	-	-	-	-	40.00	1,355.19
31-0170-46260	Student Fees - Matriculation Fee	1,100.00	(82,000.00)	(83,100.00)	(82,075.00)	(138,664.70)	(147,012.75)
31-0170-46270	Course Fee	(63,000.00)	(123,000.00)	(60,000.00)	(144,332.98)	(65,537.00)	(2,000.00)
31-0170-46280	Student Fees - Excessive Course Repeat	(1,000.00)	(30,000.00)	(29,000.00)	(30,402.02)	(35,380.00)	(27,320.00)
31-0170-46290	Student Fees - Wellness Center fee	10,000.00	(11,000.00)	(21,000.00)	(11,100.00)	(23,540.00)	(24,093.00)
31-0170-46320	Student Fees - Snap On Tools Fee	(15,000.00)	(30,000.00)	(15,000.00)	(24,588.00)	(49,770.00)	(37,854.00)
31-0200-43000	Advalorem Taxes	(745,389.00)	(3,582,715.00)	(2,837,326.00)	(3,144,182.92)	(2,849,043.37)	(2,266,607.61)
31-0300-43140	Museum	(50,000.00)	(358,872.00)	(308,872.00)	(308,871.00)	(308,872.00)	(308,874.00)
31-0300-43300	Basic Tier	(275,745.00)	(3,402,312.00)	(3,126,567.00)	(3,126,566.99)	(3,167,199.64)	(680,405.00)
31-0300-43310	Performance Tier	(2,018,810.00)	(7,930,558.00)	(5,911,748.00)	(5,527,113.87)	(6,834,550.00)	(1,059,938.00)
31-0300-43320	Contact Hour	-	-	-	-	-	(4,784,232.00)
31-0300-43325	Fast Funding	(587,180.00)	(587,180.00)	-	(587,180.00)	-	-
31-0300-43400	Hazlewood Legacy Act	-	(16,000.00)	(16,000.00)	(49,563.00)	(37,422.00)	(7,056.00)
31-0400-43010	Misc - Interest Income	(60,000.00)	(560,000.00)	(500,000.00)	(590,328.42)	(732,418.91)	(305,495.66)
31-0400-43030	Misc - Testing Income	14,000.00	(113,000.00)	(127,000.00)	(175,859.46)	(139,488.48)	(122,248.76)
31-0400-43040	Misc - Returned Check Fees	-	-	-	-	(30.00)	(30.00)
31-0400-43050	Misc - Miscellaneous Income	(30,000.00)	(60,000.00)	(30,000.00)	(44,323.57)	(54,448.21)	(59,328.27)
31-0400-43090	Misc - Work-Study Admin. Allowance	(300.00)	(800.00)	(500.00)	(795.87)	(1,593.03)	(2,674.88)
31-0400-43200	Misc - Admission Fee-Foreign Students	350.00	(900.00)	(1,250.00)	(1,100.00)	(1,850.00)	(1,250.00)
31-0400-43500	Misc - NBS Enrollment Fees	5,000.00	(9,000.00)	(14,000.00)	(9,640.00)	(15,250.00)	(13,860.00)
31-0400-44880	Misc - Perkins Grant	-	(6,800.00)	(6,800.00)	(4,406.02)	(5,422.00)	(6,276.00)
31-0400-44900	Misc - Texas Heritage Museum	-	(20,298.00)	(20,298.00)	(20,298.00)	(20,298.00)	(19,747.34)
31-0400-44910	Misc - SEOG - Admin. Allowance	-	(3,800.00)	(3,800.00)	(9,006.68)	(5,418.67)	(3,796.68)
31-0400-44920	Misc - Pell Administrative Allowance	-	(6,200.00)	(6,200.00)	(6,705.00)	(6,395.00)	(11,235.00)
Total Budgeted Revenues for Fund 31		(3,994,274.00)	(25,003,435.00)	(21,009,161.00)	(22,799,268.20)	(22,797,719.96)	(18,084,183.01)
31-1096-50500	IT Infrastructure - Personnel	-	-	-	-	-	25,525.37
31-1096-54120	IT Infrastructure - Medicare	-	-	-	-	-	370.41
31-1096-54200	IT Infrastructure - TRS	-	-	-	-	-	739.89
		-	-	-	-	-	26,635.67
31-1097-50500	IT Telecom - Personnel	-	-	-	-	-	25,327.12
31-1097-54120	IT Telecom - Medicare	-	-	-	-	-	369.97
31-1097-54190	IT Telecom-Pars	-	-	-	-	-	15.98
31-1097-54200	IT Telecom - TRS	-	-	-	-	-	676.05
		-	-	-	-	-	26,389.12
31-1098-50010	HC IT - Program/Dept Enhancement	12,300.00	12,300.00	-	-	-	3,497.03

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-1098-50100	HC IT - Office Supplies	25.00	200.00	175.00	167.76	198.11	251.45
31-1098-50200	HC IT - InterCampus Travel	250.00	1,650.00	1,400.00	369.17	639.57	81.06
31-1098-50230	HC IT - Prof/Staff Dev	7,500.00	9,000.00	1,500.00	6,029.03	773.15	979.32
31-1098-50240	HC IT - Car allowance	-	2,100.00	2,100.00	1,825.00	2,075.00	2,606.50
31-1098-50310	HC IT - Mail Service	50.00	100.00	50.00	85.04	24.99	38.99
31-1098-50320	HC IT - Phone Service	(1,643.00)	39,975.00	41,618.00	23,848.13	64,879.00	1,436.83
31-1098-50330	HC IT - Photocopy Charges	-	-	-	-	0.10	-
31-1098-50410	HC IT - Equip Purchases < \$5000	161,965.00	174,400.00	12,435.00	20,672.71	185,694.07	11,939.96
31-1098-50450	HC IT - Equip Maint & Repair	5,000.00	12,100.00	7,100.00	6,130.22	3,120.16	862.51
31-1098-50500	IT - Personnel	(33,126.00)	423,904.00	457,030.00	392,521.08	423,895.58	318,230.33
31-1098-51400	HC IT - Meeting Expense	375.00	875.00	500.00	457.94	472.83	159.84
31-1098-52960	IT - Cybersecurity	(735.00)	90,000.00	90,735.00	86,533.82	-	-
31-1098-53200	HC IT - General Contingency	22,500.00	22,500.00	-	-	-	54.88
31-1098-53210	HC IT - Memberships/Dues	(2,393.00)	625.00	3,018.00	2,204.50	3,227.50	38.50
31-1098-53330	IT - Data Communications	(13,257.00)	59,425.00	72,682.00	41,412.91	-	-
31-1098-53350	HC IT - Toner / ink cartridges	(7,500.00)	-	7,500.00	8,890.62	-	2,837.50
31-1098-53355	IT - Printer Paper	5,000.00	5,000.00	-	-	-	-
31-1098-53360	IT - Printer Lease and Service Contracts	14,000.00	14,000.00	-	-	-	-
31-1098-53730	HC IT - Software Licensure	94,355.00	490,675.00	396,320.00	404,267.92	271,483.47	491,775.14
31-1098-54120	IT - Medicare	(226.00)	5,900.00	6,126.00	5,625.23	6,062.36	6,629.62
31-1098-54150	HC IT - ORP Additional Match	-	-	-	483.75	1,892.04	1,547.80
31-1098-54190	IT - PARS	-	-	-	-	86.00	82.12
31-1098-54200	IT - TRS	485.00	17,383.00	16,898.00	16,035.75	15,543.48	13,756.36
31-1098-54760	HC IT - Consultant	-	-	-	20,000.00	-	7,068.75
31-1098-55380	IT - Cabling	1,000.00	10,500.00	9,500.00	8,781.71	-	-
31-1098-55530	IT - Uniforms	(250.00)	250.00	500.00	660.00	-	-
		265,675.00	1,392,862.00	1,127,187.00	1,047,002.29	980,067.41	863,874.49
31-1101-50100	HC Governing Board - Office Supplies	-	350.00	350.00	29.37	8,207.84	225.12
31-1101-50230	HC Governing Board - Prof/Staff Dev	-	7,500.00	7,500.00	630.67	863.27	3,351.93
31-1101-50300	HC Governing Board - Miscellaneous Other	-	295.00	295.00	-	93.46	94.48
31-1101-50310	HC Governing Board - Mail Service	-	5.00	5.00	-	-	0.32
31-1101-50330	HC Governing Board - Photocopy Charges	(5.00)	-	5.00	-	5.15	5.95
		(5.00)	8,150.00	8,155.00	660.04	9,169.72	3,677.80
31-1102-50100	HC President - Office Supplies	1,500.00	1,920.00	420.00	234.34	832.03	532.45
31-1102-50230	HC President - Prof/Staff Dev	-	5,500.00	5,500.00	4,072.41	6,020.36	7,189.70
31-1102-50300	HC President - Miscellaneous Other	-	125.00	125.00	-	171.50	131.27
31-1102-50310	HC President - Mail Service	-	100.00	100.00	125.08	194.21	135.22
31-1102-50320	HC President - Phone Service	-	-	-	-	40.00	680.00
31-1102-50330	HC President - Photocopy Charges	(5.00)	-	5.00	-	28.50	77.45
31-1102-50500	President - Personnel	83,628.00	219,647.00	136,019.00	137,554.05	134,936.59	131,377.04
31-1102-50660	HC President-Tech < \$5,000	-	-	-	-	-	6,608.05
31-1102-51400	HC President - Meeting Expense	-	1,940.00	1,940.00	2,478.86	1,896.91	1,504.92
31-1102-53285	HC President - Inclusion & Belonging	(1,500.00)	-	1,500.00	247.50	613.55	387.35
31-1102-53290	HC President - Legal Fees	-	6,500.00	6,500.00	27,376.25	5,916.25	1,553.75
31-1102-54120	President - Medicare	-	1,750.00	1,750.00	1,952.48	1,912.35	2,657.92

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					Actuals - 8.10.25		
31-1102-54150	President - ORP Additional Match	-	4,298.00	4,298.00	-	-	-
31-1102-54200	President - TRS	5,126.00	5,900.00	774.00	5,391.89	5,775.53	5,265.81
31-1102-54710	HC President - Subscriptions	-	-	-	-	-	150.38
31-1102-55180	HC President - Banquet	-	3,000.00	3,000.00	2,230.89	2,526.48	2,630.44
		88,749.00	250,680.00	161,931.00	181,663.75	160,864.26	160,881.75
31-1103-50100	HC Business Office - Office Supplies	500.00	1,800.00	1,300.00	1,562.78	1,149.58	1,576.90
31-1103-50200	HC Business Office - InterCampus Travel	-	-	-	89.75	-	-
31-1103-50230	HC Business Office - Prof/Staff Dev	4,600.00	6,100.00	1,500.00	1,268.74	387.13	1,293.68
31-1103-50240	HC Business Office - Car allowance	-	850.00	850.00	-	600.00	850.00
31-1103-50310	HC Business Office - Mail Service	6,355.00	6,755.00	400.00	280.34	361.79	330.64
31-1103-50330	HC Business Office - Photocopy Charges	-	350.00	350.00	-	166.55	349.55
31-1103-50390	HC Business Office - 1098T	800.00	5,000.00	4,200.00	4,789.95	4,193.75	3,174.48
31-1103-50500	Business Office - Personnel	61,444.00	357,576.00	296,132.00	264,925.79	286,870.09	248,163.48
31-1103-50660	HC Business Office - Tech Purch < \$5000	-	300.00	300.00	427.03	-	645.91
31-1103-51400	HC Business Office - Meeting Expense	100.00	100.00	-	-	-	-
31-1103-53200	HC Business Office - General Contingency	-	500.00	500.00	-	67.60	-
31-1103-53210	HC Business Office - Memberships/Dues	775.00	825.00	50.00	769.24	200.00	42.50
31-1103-53250	HC Business Office - Tax Assess/Collect	6,300.00	36,000.00	29,700.00	36,443.39	33,956.74	28,123.89
31-1103-53260	HC Business Office - Credit Card Fees	-	49,000.00	49,000.00	40,010.10	50,732.87	45,756.26
31-1103-53270	HC Business Office - Appraisal Board Fees	-	90,000.00	90,000.00	101,403.83	86,080.56	69,600.32
31-1103-53280	HC Business Office - Audit Fees	-	24,000.00	24,000.00	24,000.00	22,500.00	19,750.00
31-1103-53460	Admin Services - Public Information	1,500.00	1,500.00	-	-	-	-
31-1103-53650	HC Business Office - Liability Insurance	23,255.00	23,255.00	-	-	-	-
31-1103-53680	HC Business Office - Data Shred	1,200.00	1,200.00	-	-	-	-
31-1103-54120	Business Office - Medicare	596.00	3,000.00	2,404.00	3,722.77	2,952.89	3,276.50
31-1103-54150	Business Office - ORP Additional Match	-	2,965.00	2,965.00	2,424.88	3,418.17	3,410.09
31-1103-54190	Business Office - PARS	300.00	750.00	450.00	701.15	678.16	552.01
31-1103-54200	Business Office - TRS	1,529.00	7,763.00	6,234.00	7,110.23	7,554.23	6,681.15
31-1103-54760	HC Business Office-Consultant/Prof Service	(30,000.00)	5,000.00	35,000.00	31,756.70	32,639.20	36,662.51
31-1103-55220	HC Business Office - Furniture	-	400.00	400.00	1,380.08	207.50	-
		79,254.00	624,989.00	545,735.00	523,066.75	534,716.81	470,239.87
31-1104-50010	HC VP Institutional Affairs - Prog/Dept Enhancement	1,750.00	1,750.00	-	-	-	-
31-1104-50100	HC VP Institutional Affairs - Office Supplies	(100.00)	300.00	400.00	315.57	2,819.92	549.15
31-1104-50200	HC VP Institutional Affairs - InterCampus Travel	-	250.00	250.00	205.22	115.27	114.07
31-1104-50230	HC VP Institutional Affairs - Prof/Staff Dev	3,350.00	4,850.00	1,500.00	1,974.06	1,036.60	2,170.04
31-1104-50240	HC VP Institutional Affairs - Car allowance	(1,200.00)	-	1,200.00	1,200.00	1,200.00	2,148.20
31-1104-50310	HC VP Institutional Affairs - Mail Service	1,200.00	1,300.00	100.00	61.16	341.09	105.98
31-1104-50320	HC VP Institutional Affairs - Phone Service	(720.00)	-	720.00	480.00	720.00	698.40
31-1104-50330	HC VP Institutional Affairs - Photocopy Charges	-	5,000.00	5,000.00	3,991.33	4,268.43	3,572.52
31-1104-50500	External Affairs - Personnel	(100,465.00)	93,807.00	194,272.00	180,526.20	166,591.91	111,040.49
31-1104-50660	HC VP Institutional Affairs - Tech < \$5,000	-	-	-	830.01	3,491.62	-
31-1104-51360	HC VP Institutional Affairs - Printing	-	4,500.00	4,500.00	2,394.05	3,317.25	3,606.18
31-1104-51400	HC VP Institutional Affairs - Meeting Expense	(10,300.00)	-	10,300.00	9,187.16	9,999.43	512.82
31-1104-53120	HC VP Institutional Affairs - Community Relations	(11,000.00)	-	11,000.00	9,545.30	9,109.51	10,093.85
31-1104-53200	HC VP Institutional Affairs - General Contingency	(750.00)	-	750.00	4.14	598.53	409.02

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31-1104-53210	HC VP Institutional Affairs - Memberships/Dues	-	650.00	650.00	200.00	650.00	243.75
31-1104-53230	HC VP Institutional Affairs - Institutional Memberships	(17,750.00)	-	17,750.00	14,863.22	15,496.14	9,366.01
31-1104-53400	HC VP Institutional Affairs - Recruiting	6,000.00	11,000.00	5,000.00	2,207.86	3,442.38	5,740.08
31-1104-53460	HC VP Institutional Affairs - Public Information	(1,500.00)	-	1,500.00	48.90	1,818.90	1,052.05
31-1104-53470	HC VP Institutional Affairs - Brochures	-	-	-	-	348.58	1,483.44
31-1104-53480	HC VP Institutional Affairs - Advertising	4,000.00	35,000.00	31,000.00	26,406.13	23,262.40	26,129.37
31-1104-54120	External Affairs - Medicare	(588.00)	2,500.00	3,088.00	2,532.98	2,368.67	2,146.76
31-1104-54150	External Affairs - ORP Additional Match	-	3,880.00	3,880.00	4,190.01	4,412.76	2,829.08
31-1104-54200	External Affairs - TRS	(908.00)	3,835.00	4,743.00	3,717.79	3,115.19	2,778.28
31-1104-54710	HC VP Institutional Affairs - Subscriptions	-	5,100.00	5,100.00	6,010.61	6,363.71	3,504.63
31-1104-54720	HC VP Institutional Affairs - Fundraising	-	-	-	-	12,264.03	4,832.74
31-1104-54760	HC VP Institutional Affairs - Consult/Prof Serv Fee	(1,000.00)	35,000.00	36,000.00	15,675.60	30,594.60	28,842.62
31-1104-55220	HCC External Affairs - Furniture	-	-	-	6,402.53	-	-
		(129,981.00)	208,722.00	338,703.00	292,969.83	307,746.92	223,969.53
31-1105-50010	HC Human Resources - Prog/Dept Enhancement	(6,000.00)	-	6,000.00	2,520.69	-	-
31-1105-50100	HC Human Resources - Office Supplies	-	2,000.00	2,000.00	1,282.68	2,394.05	956.23
31-1105-50190	HC Human Resources - Employee Recognition	-	2,000.00	2,000.00	1,604.40	1,101.17	620.31
31-1105-50200	HC Human Resources - InterCampus Travel	-	75.00	75.00	-	52.50	34.75
31-1105-50230	HC Human Resources - Prof/Staff Dev	-	1,500.00	1,500.00	1,164.85	-	992.29
31-1105-50240	HC Human Resources - Car allowance	300.00	600.00	300.00	100.00	500.00	415.08
31-1105-50310	HC Human Resources - Mail Service	-	30.00	30.00	26.76	18.73	23.62
31-1105-50320	HC Human Resources - Phone Service	-	-	-	-	-	331.96
31-1105-50330	HC Human Resources - Photocopy Charges	(50.00)	-	50.00	-	180.00	116.10
31-1105-50500	Human Resources - Personnel	(39,981.00)	127,829.00	167,810.00	121,678.03	125,259.04	105,272.84
31-1105-50810	HC Human Resources - Background Checks	-	400.00	400.00	85.00	86.00	151.25
31-1105-51400	HC Human Resources - Meeting Expense	-	100.00	100.00	115.73	93.56	51.21
31-1105-52560	HC Human Resources - Licensing Fees	5,200.00	30,000.00	24,800.00	17,817.18	25,355.43	21,511.91
31-1105-53210	HC Human Resources - Memberships/Dues	-	2,625.00	2,625.00	2,750.00	-	423.50
31-1105-53480	HC Human Resources - Advertising	-	800.00	800.00	-	267.50	397.50
31-1105-54120	Human Resources - Medicare	-	1,449.00	1,449.00	1,727.64	1,740.32	1,994.72
31-1105-54150	Human Resources - ORP Additional Match	-	1,669.00	1,669.00	2,404.38	1,964.56	1,861.18
31-1105-54200	Human Resources - TRS	283.00	2,707.00	2,424.00	2,671.61	2,853.33	2,580.96
31-1105-54360	HC Administrative Services	5,000.00	43,350.00	38,350.00	34,609.44	33,276.48	11,893.08
		(35,248.00)	217,134.00	252,382.00	190,558.39	195,142.67	149,628.49
31-1106-50100	HC Instit Effectiveness - Office Supplies	-	150.00	150.00	30.00	125.81	101.07
31-1106-50200	HC Instit Effectiveness - InterCampus Travel	-	100.00	100.00	-	-	43.72
31-1106-50230	HC Instit Effectiveness - Prof/Staff Dev	4,460.00	4,460.00	-	-	-	672.30
31-1106-50310	HC Instit Effectiveness - Mail Service	-	5.00	5.00	31.40	0.64	0.90
31-1106-50330	HC Instit Effectiveness - Photocopy Charges	(150.00)	-	150.00	-	-	207.80
31-1106-50500	Instit Effectiveness - Personnel	4,227.00	72,196.00	67,969.00	64,713.60	54,166.36	61,396.19
31-1106-51400	HC Instit Effectiveness - Meeting Expense	-	710.00	710.00	262.82	232.30	209.27
31-1106-53580	HC Instit Effectiveness - Instit Research	2,205.00	12,355.00	10,150.00	10,409.44	6,804.50	3,392.85
31-1106-54120	Instit Effectiveness - Medicare	-	849.00	849.00	819.94	698.83	1,122.64
31-1106-54200	Instit Effectiveness - TRS	538.00	2,880.00	2,342.00	2,638.04	2,221.69	2,455.87
		11,280.00	93,705.00	82,425.00	78,905.24	64,250.13	69,602.61

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-1107-50500	Public Info - Personnel	-	-	-	-	-	60,576.68
31-1107-54120	Public Info - Medicare	-	-	-	-	-	1,252.14
31-1107-54150	Public Info - ORP Additional Match	-	-	-	-	-	1,702.85
31-1107-54200	Public Info - TRS	-	-	-	-	-	987.22
		-	-	-	-	-	64,518.89
31-1108-50100	HC Development - Office Supplies	100.00	350.00	250.00	227.96	-	-
31-1108-50200	HC Development - InterCampus Travel	200.00	600.00	400.00	334.49	30.60	-
31-1108-50230	HC Development - Professional/Staff Dev	3,500.00	5,000.00	1,500.00	1,715.64	-	-
31-1108-50240	HC Development - Car allowance	(600.00)	1,200.00	1,800.00	1,700.00	1,200.00	269.00
31-1108-50310	HC Development - Mail Service	1,750.00	2,500.00	750.00	395.08	0.92	449.77
31-1108-50330	HC Development - Photocopy Charges	(75.00)	-	75.00	-	27.05	0.70
31-1108-50500	Development - Personnel	27,257.00	187,453.00	160,196.00	117,201.80	131,593.65	12,890.88
31-1108-50660	HC Development - Tech Purchases >\$5000	-	-	-	786.81	-	-
31-1108-51400	HC Development - Meeting Expense	11,750.00	14,000.00	2,250.00	1,427.29	-	-
31-1108-53120	HC Advancement - Community Relations	14,000.00	14,000.00	-	-	-	-
31-1108-53200	HC Advancement - General Contingency	750.00	750.00	-	-	-	-
31-1108-53210	HC Development - Memberships/Dues	-	2,250.00	2,250.00	829.73	-	-
31-1108-53230	Inst. Advancement - Inst. Memberships	17,325.00	17,325.00	-	-	-	-
31-1108-54120	Development - Medicare	2,076.00	2,076.00	-	1,638.38	1,853.90	190.24
31-1108-54190	HC Development - PARS	-	-	-	482.13	240.26	11.03
31-1108-54200	Development - TRS	4,821.00	4,821.00	-	4,114.62	5,737.70	987.16
31-1108-54690	HC Development - Electronic Databases	(2,170.00)	3,500.00	5,670.00	-	-	-
31-1108-54720	HC Development - Fundraising	3,500.00	5,000.00	1,500.00	2,038.98	-	-
31-1108-54760	HC Development - Consult/Prof Services Fees	-	-	-	32,117.66	2,583.34	-
		84,184.00	260,825.00	176,641.00	165,010.57	143,267.42	14,798.78
31-1109-50230	HC SACS - Prof/Staff Dev	12,500.00	12,500.00	-	1,776.16	-	887.89
31-1109-50310	HC SACS - Mail Service	-	20.00	20.00	-	-	-
31-1109-50330	HC SACS - Photocopy Charges	(15.00)	-	15.00	-	-	-
31-1109-51400	HC SACS - Meeting Expense	1,000.00	1,000.00	-	2,815.70	-	-
31-1109-52680	HC SACS - SACS Substantive Change	-	250.00	250.00	-	-	-
31-1109-52970	HC SACS - Accreditation Costs	4,000.00	4,000.00	-	3,285.00	-	-
31-1109-53730	HC SACS - Software Licensure	1,000.00	5,000.00	4,000.00	-	-	-
31-1109-54760	HC SACS - Consultant/Prof Service Fee	7,500.00	7,500.00	-	-	-	-
		25,985.00	30,270.00	4,285.00	7,876.86	-	887.89
31-1110-50310	HC General Instit - Mail Service	(6,355.00)	-	6,355.00	5,825.09	3,701.54	4,209.31
31-1110-53650	HC General Instit - Ins other than Property	(18,224.00)	-	18,224.00	18,222.50	24,554.00	22,035.00
31-1110-53680	HC General Instit - Data Shred	(1,200.00)	-	1,200.00	913.60	1,244.85	2,237.58
31-1110-54080	HC General Instit - OPEB Expens	-	-	-	-	118,778.00	325,606.00
31-1110-54170	HC General Instit - OPEB Contribution Offset	-	-	-	-	(279,071.00)	(261,694.00)
31-1110-54180	HC General Instit - Pension Expense	-	-	-	-	496,566.00	108,607.89
		(25,779.00)	-	25,779.00	24,961.19	365,773.39	201,001.78
31-1111-54100	Accrued Vacation	-	2,000.00	2,000.00	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-1111-54110	Group Health Insurance	-	1,122,000.00	1,122,000.00	1,228,092.58	1,761,765.40	1,181,527.33
31-1111-54130	Workman's Compensation	2,993.00	32,860.00	29,867.00	32,491.00	30,089.00	27,365.00
31-1111-54160	Unemployment	-	6,120.00	6,120.00	5,997.50	6,120.00	6,120.00
31-1111-54190	PARS	(1,000.00)	-	1,000.00	-	-	-
31-1111-54200	TRS	(1,860.00)	140.00	2,000.00	100.00	-	-
		133.00	1,163,120.00	1,162,987.00	1,266,681.08	1,797,974.40	1,215,012.33
31-1112-54100	Accrued Vacation	-	200.00	200.00	-	-	-
31-1112-54110	Group Health Insurance	-	19,500.00	19,500.00	11,253.48	22,415.78	35,368.08
		-	19,700.00	19,700.00	11,253.48	22,415.78	35,368.08
31-1114-50200	HC QEP - InterCampus Travel	(100.00)	-	100.00	-	-	-
31-1114-50230	HC QEP - Prof/Staff Dev	(500.00)	750.00	1,250.00	634.93	1,226.60	613.64
31-1114-50330	HC QEP - Photocopy Charges	(20.00)	-	20.00	-	-	-
31-1114-50500	QEP - Personnel	-	6,600.00	6,600.00	6,600.00	6,600.00	5,945.00
31-1114-51400	HC QEP - Meeting Expense	(1,550.00)	1,000.00	2,550.00	1,650.21	1,662.18	1,758.41
31-1114-53210	HC QEP - Memberships/Dues	175.00	425.00	250.00	50.00	187.50	50.00
31-1114-54120	QEP - Medicare	(248.00)	95.00	343.00	93.86	93.74	84.29
31-1114-54150	ORP Additional Match	-	-	-	70.96	70.96	119.78
31-1114-54200	QEP - TRS	(673.00)	272.00	945.00	204.24	203.64	395.88
31-1114-54700	HC QEP - Books & Supplies	(500.00)	500.00	1,000.00	-	460.68	1,006.43
		(3,416.00)	9,642.00	13,058.00	9,304.20	10,505.30	9,973.43
31-1115-50228	HCC Prof. Dev. - JAM Annual Conference	(10,000.00)	-	10,000.00	10,911.73	-	-
31-1115-50230	HC Professional Dev - Staff Development	(20,000.00)	-	20,000.00	12,055.82	30,312.23	-
31-1115-50235	HC Professional Dev - Faculty Dev	(20,000.00)	-	20,000.00	15,997.88	59.00	-
31-1115-50250	HC Professional Dev - Group Development	-	5,000.00	5,000.00	4,856.16	-	-
31-1115-54120	Faculty Development - Medicare	(311.00)	-	311.00	-	-	-
		(50,311.00)	5,000.00	55,311.00	43,821.59	30,371.23	-
31-2100-50230	HC Esports - Prof/Staff Dev	1,750.00	1,750.00	-	-	-	-
31-2100-53200	HC Esports - General Contingency	3,500.00	3,500.00	-	-	-	-
31-2100-53210	HC Esports - Memberships/Dues	2,625.00	2,625.00	-	-	-	-
31-2100-53480	HC Esports - Advertising	500.00	500.00	-	-	-	-
31-2100-55530	HC Esports - Uniforms	350.00	350.00	-	-	-	-
		8,725.00	8,725.00	-	-	-	-
31-2102-50100	HC Student Life - Office Supplies	-	2,000.00	2,000.00	233.40	962.94	1,744.61
31-2102-50250	HC Student Life - Meals	-	300.00	300.00	60.83	-	-
31-2102-50260	HC Student Life - Lodging	-	1,500.00	1,500.00	185.15	1,108.69	874.01
31-2102-50310	HC Student Life - Mail Service	(100.00)	-	100.00	-	-	-
31-2102-50320	HC Student Life - Phone Service	-	480.00	480.00	-	180.00	340.00
31-2102-50330	HC Student Life - Photocopy Charges	(150.00)	-	150.00	-	120.50	197.90
31-2102-50350	HC Student Life - Registration fees	-	750.00	750.00	325.00	398.00	375.00
31-2102-50500	Student Life - Personnel	(133,679.00)	61,406.00	195,085.00	33,068.14	158,634.05	149,998.58
31-2102-50810	HC Student Life - Background Checks	-	1,200.00	1,200.00	30.00	65.00	-
31-2102-53410	HC Student Life - Student Life	100.00	14,100.00	14,000.00	4,025.95	9,043.63	14,112.49

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-2102-53430	HC Student Life - Student Center	-	1,000.00	1,000.00	339.65	1,053.14	245.56
31-2102-54120	Student Life - Medicare	(1,793.00)	750.00	2,543.00	478.06	2,233.99	2,304.88
31-2102-54190	Student Life - PARS	-	60.00	60.00	-	-	-
31-2102-54200	Student Life - TRS	(3,692.00)	2,533.00	6,225.00	1,562.06	6,192.47	6,448.42
31-2102-54800	HC Student Life - Building Repair & Maint	-	5,000.00	5,000.00	-	4,995.00	984.00
31-2102-55510	Student Life - Field Maintenance	8,775.00	8,775.00	-	-	-	-
31-2102-55580	HC Student Life - Drug Testing	-	100.00	100.00	-	-	-
		(130,539.00)	99,954.00	230,493.00	40,308.24	184,987.41	177,625.45
31-2103-50010	HC Testing - Prog/Dept Enhancement	33,950.00	33,950.00	-	-	-	-
31-2103-50100	HC Testing Center - Office Supplies	-	500.00	500.00	1,125.00	476.73	636.60
31-2103-50240	HC Testing Center - Car allowance	-	300.00	300.00	300.00	300.00	425.00
31-2103-50310	HC Testing Center - Mail Service	(5.00)	5.00	10.00	4.22	1.87	2.72
31-2103-50330	HC Testing Center - Photocopy Charges	(25.00)	-	25.00	-	14.25	1.20
31-2103-50500	Testing Center - Personnel	62,244.00	131,567.00	69,323.00	70,391.38	69,856.59	67,981.19
31-2103-52630	HC Testing Center - Testing Fees	357.00	657.00	300.00	294.00	294.00	318.26
31-2103-53210	HC Testing Center - Memberships/Dues	-	250.00	250.00	250.00	250.00	300.00
31-2103-53420	HC Testing Ceter - Testing Fees	-	7,825.00	7,825.00	7,094.25	7,000.00	6,501.25
31-2103-54120	Testing Center - Medicare	-	902.00	902.00	1,007.49	998.18	1,123.75
31-2103-54150	Testing Center - ORP-Additional Match	-	1,041.00	1,041.00	1,155.99	1,180.52	1,202.81
31-2103-54190	Testing Center - PARS	273.00	812.00	539.00	628.15	836.61	826.45
31-2103-54200	Testing Center - TRS	1,444.00	1,444.00	-	842.20	239.18	-
		98,238.00	179,253.00	81,015.00	83,092.68	81,447.93	79,319.23
31-2104-50100	HC VP Student Experience - Office Supplies	-	500.00	500.00	57.48	342.28	346.51
31-2104-50230	HC VP Student Experience - Prof/Staff Dev	6,000.00	7,500.00	1,500.00	1,048.02	-	7,648.32
31-2104-50240	HC VP Student Experience - Car allowance	-	1,200.00	1,200.00	1,200.00	1,200.00	1,650.00
31-2104-50250	HC VP Student Expeerience - Meals	-	575.00	575.00	263.92	973.07	501.50
31-2104-50310	HC VP Student Experience - Mail Service	-	50.00	50.00	59.06	84.54	30.11
31-2104-50320	HC VP Student Experience - Phone Service	-	720.00	720.00	480.00	480.00	138.46
31-2104-50330	HC VP Student Experience - Photocopy Charges	(60.00)	-	60.00	-	58.60	37.25
31-2104-50500	Student Services - Personnel	24,930.00	195,933.00	171,003.00	180,696.85	168,817.81	121,755.88
31-2104-50660	HC VP Student Experience - Tech Purch < \$5,000	-	-	-	220.00	212.00	-
31-2104-51450	HC VP Student Experience - Refreshments	-	125.00	125.00	43.94	114.57	37.49
31-2104-51460	HC VP Student Experience - ADA	-	40,000.00	40,000.00	23,508.25	700.00	20,005.75
31-2104-53200	HC VP Student Experience - General Contingency	-	1,000.00	1,000.00	175.00	-	624.76
31-2104-53210	HC VP Student Experience - Memberships/Dues	-	400.00	400.00	350.00	300.00	300.00
31-2104-53400	HC VP Student Experience - Recruiting	-	3,500.00	3,500.00	2,295.46	560.66	1,600.09
31-2104-53440	HC VP Student Experience - Commencement	-	5,500.00	5,500.00	5,340.64	5,201.82	3,107.07
31-2104-54120	Student Services - Medicare	164.00	2,300.00	2,136.00	2,624.80	2,452.03	2,265.23
31-2104-54150	Student Services - ORP Additional Match	-	3,142.00	3,142.00	4,236.54	3,656.79	1,605.12
31-2104-54200	Student Services - TRS	697.00	3,649.00	2,952.00	3,494.25	3,709.50	3,365.59
31-2104-54710	HC VP Student Experience - Subscriptions	15,000.00	15,325.00	325.00	-	-	105.20
31-2104-55220	Student Services - Furniture	-	-	-	-	8,995.36	-
		46,731.00	281,419.00	234,688.00	226,094.21	197,859.03	165,124.33
31-2105-50500	Emergency Counseling - Personnel	-	5,000.00	5,000.00	-	5,000.04	5,000.01

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-2105-50580	Emergency Counseling - Contract Labor	-	-	-	4,587.00	-	-
31-2105-54120	Emergency Counseling - Medicare	-	73.00	73.00	-	72.48	102.68
31-2105-54190	Emergency Counseling - PARS	-	100.00	100.00	-	99.96	141.61
		-	5,173.00	5,173.00	4,587.00	5,172.48	5,244.30
31-2106-50100	HC SIS - Office Supplies	-	2,000.00	2,000.00	873.87	1,409.11	302.06
31-2106-50180	HC SIS - Transcript/Diploma Paper	-	2,500.00	2,500.00	1,348.41	2,466.55	3,531.61
31-2106-50200	HC SIS - InterCampus Travel	-	400.00	400.00	6.60	-	35.00
31-2106-50240	HC SIS - Car allowance	-	1,200.00	1,200.00	611.60	1,900.00	2,302.31
31-2106-50310	HC SIS - Mail Service	500.00	3,000.00	2,500.00	2,815.29	1,998.66	2,972.76
31-2106-50320	HC SIS - Phone Service	-	240.00	240.00	240.00	520.00	580.93
31-2106-50330	HC SIS - Photocopy Charges	(200.00)	-	200.00	-	37.00	268.55
31-2106-50500	SIS - Personnel	18,057.00	354,315.00	336,258.00	289,220.65	378,775.25	336,421.41
31-2106-52620	HC SIS - Dual Credit Fees	-	-	-	-	-	73.00
31-2106-52630	HC SIS - Testing Fees	-	75.00	75.00	-	-	-
31-2106-52940	HC SIS - Loan Default Management	-	35,000.00	35,000.00	9,005.00	1,835.00	797.50
31-2106-53210	HC SIS - Memberships/Dues	-	3,250.00	3,250.00	1,436.50	3,327.00	2,817.00
31-2106-54120	SIS - Medicare	-	5,034.00	5,034.00	3,898.17	5,083.67	6,445.70
31-2106-54150	HC SIS - HCC ORP	-	-	-	-	1,757.88	913.84
31-2106-54190	SIS - PARS	40.00	40.00	-	25.15	18.23	-
31-2106-54200	SIS - TRS	1,092.00	14,580.00	13,488.00	12,316.15	14,081.93	12,755.52
		19,489.00	421,634.00	402,145.00	321,797.39	413,210.28	370,217.19
31-2107-50010	HC Advising - Program/Dept Enhancement	54,890.00	61,400.00	6,510.00	4,278.89	-	-
31-2107-50100	HC Advising - Office Supplies	-	1,000.00	1,000.00	707.17	707.35	996.95
31-2107-50140	HC Advising - Instructional Supplies	-	500.00	500.00	498.60	487.23	-
31-2107-50200	HC Advising - InterCampus Travel	-	500.00	500.00	83.26	75.70	37.50
31-2107-50240	HC Advising - Car allowance	-	600.00	600.00	600.00	600.00	850.00
31-2107-50310	HC Advising - Mail Service	-	18.00	18.00	3.87	0.64	1.75
31-2107-50320	HC Advising - Phone Service	-	240.00	240.00	240.00	240.00	340.00
31-2107-50330	HC Advising - Photocopy Charges	(200.00)	-	200.00	-	143.15	210.40
31-2107-50500	Advising - Personnel	6,886.00	292,240.00	285,354.00	209,607.59	242,978.65	209,336.19
31-2107-50520	HC Advising - Personnel - Tutoring	-	8,000.00	8,000.00	7,093.03	5,604.49	3,392.51
31-2107-50630	HC Advising - Office Furniture	-	-	-	1,102.46	-	-
31-2107-50660	HC Advising - Technology < \$5,000	-	-	-	-	1,219.25	683.98
31-2107-52710	HC Advising - Moving Forward	-	7,000.00	7,000.00	2,940.38	2,967.00	6,112.20
31-2107-53210	HC Advising - Memberships/Dues	-	605.00	605.00	-	100.00	-
31-2107-53400	HC Advising - Recruiting	-	-	-	-	418.58	-
31-2107-54120	Advising - Medicare	(990.00)	2,500.00	3,490.00	3,010.85	3,459.73	4,171.02
31-2107-54190	Advising - PARS	(195.00)	100.00	295.00	69.21	81.13	52.53
31-2107-54200	Advising - TRS	3,142.00	11,787.00	8,645.00	9,006.63	9,937.29	8,613.64
31-2107-54710	HC Advising - Subscriptions	300.00	1,500.00	1,200.00	-	-	-
		63,833.00	387,990.00	324,157.00	239,241.94	269,020.19	234,798.67
31-2110-50100	HC Student Congress - Office Supplies	-	600.00	600.00	558.78	407.00	256.70
31-2110-50200	HC Student Congress - InterCampus Travel	-	100.00	100.00	-	52.37	-
31-2110-50250	HC Student Congress - Student Meals	-	500.00	500.00	307.25	314.51	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-2110-50260	HC Student Congress - Student Lodging	-	3,000.00	3,000.00	2,046.18	2,352.26	1,090.36
31-2110-50350	HC Student Congress - Registration fees	-	4,500.00	4,500.00	1,819.50	3,675.00	2,887.06
		-	8,700.00	8,700.00	4,731.71	6,801.14	4,234.12
31-2112-50200	HC Wellness Center - Intercampus Travel	-	381.00	381.00	70.00	56.00	-
31-2112-50320	HC Wellness Center - Phone Service	-	10.00	10.00	-	-	-
31-2112-50330	HC Wellness Center - Photocopy Charges	(50.00)	-	50.00	-	-	54.50
31-2112-50410	HC Wellness Center - Equip Purch < \$5000	-	500.00	500.00	489.79	387.38	2,981.10
31-2112-50450	Wellness Center - Equip Maint & Repair	-	5,000.00	5,000.00	4,936.52	4,676.44	3,719.27
31-2112-50500	Wellness Center - Personnel	1,000.00	26,328.00	25,328.00	31,857.32	33,433.44	28,276.31
31-2112-54120	Wellness Center - Medicare	-	430.00	430.00	436.92	457.45	520.76
31-2112-54200	Wellness Center - TRS	-	1,187.00	1,187.00	1,314.06	1,381.86	1,258.08
		950.00	33,836.00	32,886.00	39,104.61	40,392.57	36,810.02
31-2113-50100	HC Security - Supplies	-	550.00	550.00	550.50	734.50	355.02
31-2113-50330	HC Security - Photocopy Charges	(65.00)	-	65.00	-	26.65	98.50
31-2113-50500	Security - Personnel	(21,400.00)	88,010.00	109,410.00	98,878.83	98,739.03	69,665.81
31-2113-50580	HC Security - Contract Labor	9,100.00	77,100.00	68,000.00	65,884.82	85,344.90	28,302.84
31-2113-50660	HC Security - Tech Purch < \$5000	-	11,000.00	11,000.00	6,513.09	10,637.46	1,078.62
31-2113-52590	HC Security - Training	-	4,300.00	4,300.00	3,679.50	3,567.00	79.02
31-2113-54120	Security - Medicare	-	1,238.00	1,238.00	1,396.20	1,396.29	980.77
31-2113-54150	Security - ORP Additional Match	-	-	-	-	25.74	-
31-2113-54200	Security - TRS	214.00	3,630.00	3,416.00	4,143.30	4,381.93	2,767.21
31-2113-55530	HC Security - Uniforms	-	250.00	250.00	-	50.00	137.49
		(12,151.00)	186,078.00	198,229.00	181,046.24	204,903.50	103,465.28
31-2114-50100	HC Dual Credit - Supplies	-	950.00	950.00	834.25	-	-
31-2114-50200	HC Dual Credit - InterCampus Travel	-	500.00	500.00	11.50	-	-
31-2114-50240	HC Dual Credit - Car Allowance	-	600.00	600.00	600.00	-	-
31-2114-50310	HC Dual Credit - Mail Service	(10.00)	-	10.00	-	-	-
31-2114-50320	HC Dual Credit - Phone Service	-	240.00	240.00	240.00	-	-
31-2114-50330	HC Dual Credit - Photocopy Charges	(50.00)	-	50.00	-	-	-
31-2114-50500	HC Dual Credit - Personnel	8,798.00	131,970.00	123,172.00	81,076.56	-	-
31-2114-51450	HC Dual Credit - Refreshments	-	350.00	350.00	-	-	-
31-2114-54120	HC Dual Credit - Medicare	1,868.00	1,868.00	-	1,098.46	-	-
31-2114-54190	HC Dual Credit - PARS	220.00	220.00	-	189.90	-	-
31-2114-54200	HC Dual Credit - TRS	2,850.00	2,850.00	-	2,044.87	-	-
		13,676.00	139,548.00	125,872.00	86,095.54	-	-
31-3000-50100	HC Computer Labs - Office Supplies	-	350.00	350.00	288.76	168.00	3.00
31-3000-50140	HC Computer Labs - Instructional Supplies	-	400.00	400.00	432.88	-	448.00
31-3000-50500	Computer Labs - Personnel	2,000.00	41,534.00	39,534.00	38,085.77	39,534.00	73,106.74
31-3000-50760	HC Computer Labs-Tech Purchase > \$5,000	-	1,000.00	1,000.00	-	-	-
31-3000-53730	HC Computer Labs - Software Licensure	-	-	-	-	-	2,134.00
31-3000-54120	Computer Labs - Medicare	(212.00)	250.00	462.00	256.80	266.20	465.88
31-3000-54150	Computer Labs - ORP Additional Match	-	1,532.00	1,532.00	855.80	890.64	1,652.16
31-3000-54200	Computer Labs - TRS	(454.00)	820.00	1,274.00	749.64	779.01	1,385.88

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3000-55380	HC Computer Labs - Cabling	-	1,000.00	1,000.00	-	-	-
		1,334.00	46,886.00	45,552.00	40,669.65	41,637.85	79,195.66
31-3011-50100	HC Agriculture - Office Supplies	-	25.00	25.00	-	58.06	24.50
31-3011-50140	HC Agriculture - Instructional Supplies	300.00	450.00	150.00	16.80	148.75	106.40
31-3011-50330	HC Agriculture - Photocopy Charges	(300.00)	-	300.00	-	254.10	282.00
31-3011-50450	HC Agriculture - Rodeo Arena Maint. & Rep	-	-	-	-	35.96	-
31-3011-50460	HC Agriculture - Feed	(13,500.00)	-	13,500.00	11,823.31	13,165.14	11,986.27
31-3011-50470	HC Agriculture - Rodeo Arena Maint. & Repair	(700.00)	-	700.00	391.08	638.50	475.71
31-3011-50500	Agriculture - Personnel	48,530.00	91,059.00	42,529.00	20,726.40	63,392.64	94,605.58
31-3011-51400	HC Agriculture - Meeting Expense	-	100.00	100.00	-	-	-
31-3011-53210	Agriculture - Membership/Dues	125.00	125.00	-	-	-	-
31-3011-54120	Agriculture - Medicare	-	1,564.00	1,564.00	290.58	887.96	1,316.37
31-3011-54150	Agriculture - ORP Additional Match	-	4,165.00	4,165.00	843.02	2,448.93	3,608.58
31-3011-54200	Agriculture - TRS	(340.00)	75.00	415.00	46.28	260.70	3.20
		34,115.00	97,563.00	63,448.00	34,137.47	81,290.74	112,408.61
31-3013-50140	HC Biology - Instructional Supplies	7,835.00	47,985.00	40,150.00	28,409.44	20,673.79	29,491.04
31-3013-50200	HC Biology - InterCampus Travel	-	2,500.00	2,500.00	-	-	2,840.28
31-3013-50310	HC Biology - Mail Service	1,750.00	1,900.00	150.00	-	-	-
31-3013-50330	HC Biology - Photocopy Charges	(500.00)	-	500.00	-	421.25	1,013.60
31-3013-50450	HC Biology - Equip Maint & Repair	2,100.00	5,400.00	3,300.00	-	1,276.00	4,015.50
31-3013-50500	Biology - Personnel	11,001.00	293,611.00	282,610.00	348,686.08	377,773.30	681,785.06
31-3013-53210	HC Biology - Memberships/Dues	-	1,900.00	1,900.00	1,444.00	250.00	799.00
31-3013-54120	Biology - Medicare	(4,347.00)	4,700.00	9,047.00	4,882.17	4,733.70	8,439.12
31-3013-54150	Biology - ORP Additional Match	-	10,260.00	10,260.00	3,995.16	5,518.78	9,770.53
31-3013-54190	Biology - PARS	(446.00)	210.00	656.00	165.78	345.66	543.67
31-3013-54200	Biology - TRS	(7,300.00)	10,000.00	17,300.00	10,207.80	9,608.24	17,074.94
		10,093.00	378,466.00	368,373.00	397,790.43	420,600.72	755,772.74
31-3014-50010	HC Mathematics - Prog/Dept Enhancement	950.00	1,950.00	1,000.00	588.84	-	-
31-3014-50100	HC Mathematics - Office Supplies	150.00	400.00	250.00	180.64	57.35	98.96
31-3014-50140	HC Mathematics - Instructional Supplies	1,010.00	1,660.00	650.00	577.12	259.87	318.90
31-3014-50200	HC Mathematics - InterCampus Travel	400.00	1,500.00	1,100.00	41.75	940.15	185.00
31-3014-50330	HC Mathematics - Photocopy Charges	(1,500.00)	-	1,500.00	-	2,886.40	3,071.10
31-3014-50500	Mathematics - Personnel	11,001.00	128,180.00	117,179.00	237,126.69	207,298.53	342,278.36
31-3014-54120	Mathematics - Medicare	(756.00)	3,500.00	4,256.00	3,328.67	2,757.78	4,960.64
31-3014-54150	Mathematics - ORP Additional Match	-	6,470.00	6,470.00	1,606.16	1,368.23	6,876.17
31-3014-54190	Mathematics - PARS	-	985.00	985.00	781.68	860.09	626.34
31-3014-54200	Mathematics - TRS	2,434.00	7,000.00	4,566.00	6,628.41	4,946.12	6,155.05
		13,689.00	151,645.00	137,956.00	250,859.96	221,374.52	364,570.52
31-3015-50010	Physical Science - Prog/Dept Enhancement	(4,500.00)	-	4,500.00	4,431.70	-	-
31-3015-50100	HC Physical Sciences - Office Supplies	50.00	350.00	300.00	190.68	-	59.97
31-3015-50140	HC Physical Sciences - Instructional Supplies	210.00	520.00	310.00	204.98	33.20	6,771.69
31-3015-50200	HC Physical Sciences - InterCampus Travel	(950.00)	1,200.00	2,150.00	41.10	111.10	1,879.50
31-3015-50240	Physical Sciences - Car Allowance	-	-	-	-	-	100.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3015-50320	HC Physical Sciences - Phone Service	-	-	-	-	-	40.00
31-3015-50330	HC Physical Sciences - Photocopy Charges	(300.00)	-	300.00	-	214.55	269.40
31-3015-50410	HC Physical Sciences - Instr Eq. < \$5,000	425.00	575.00	150.00	-	-	-
31-3015-50450	HC Physical Sciences - Equip Maint & Repair	(1,500.00)	-	1,500.00	-	-	-
31-3015-50500	Physical Sciences - Personnel	7,010.00	182,028.00	175,018.00	230,290.45	217,395.98	386,038.02
31-3015-50630	HC Physical Sciences - Office Furniture	(150.00)	-	150.00	-	-	-
31-3015-50660	Physical Sci - Tech Purch-unit <\$5,000	-	-	-	522.05	-	-
31-3015-53210	HC Physical Sciences - Memberships/Dues	-	100.00	100.00	-	-	-
31-3015-54120	Physical Sciences - Medicare	(1,732.00)	3,600.00	5,332.00	3,121.72	3,597.58	5,311.84
31-3015-54150	Physical Sciences - ORP Additional Match	-	4,404.00	4,404.00	2,711.33	2,430.66	3,806.29
31-3015-54190	Physical Sciences - PARS	-	144.00	144.00	162.32	24.04	41.25
31-3015-54200	Physical Sciences - TRS	(4,507.00)	6,024.00	10,531.00	5,154.01	7,052.34	11,396.22
		(5,944.00)	198,945.00	204,889.00	246,830.34	230,859.45	415,714.18
31-3021-50100	HC Art - Office Supplies	(50.00)	50.00	100.00	-	-	-
31-3021-50140	HC Art - Instructional Supplies	-	1,000.00	1,000.00	899.10	-	2,375.61
31-3021-50200	HC Art - InterCampus Travel	-	-	-	-	-	411.00
31-3021-50330	HC Art - Photocopy Charges	(50.00)	-	50.00	-	-	-
31-3021-50500	Art - Personnel	-	-	-	27,793.80	22,600.84	29,650.00
31-3021-54120	Art - Medicare	(860.00)	350.00	1,210.00	403.01	327.69	429.92
31-3021-54190	Art - PARS	80.00	315.00	235.00	283.36	174.12	275.00
31-3021-54200	Art - TRS	(2,202.00)	651.00	2,853.00	562.14	574.63	636.00
		(3,082.00)	2,366.00	5,448.00	29,941.41	23,677.28	33,777.53
31-3022-50140	HC Band - Instructional Supplies	(200.00)	400.00	600.00	129.55	390.68	472.23
31-3022-50200	HC Band - InterCampus Travel	-	4,200.00	4,200.00	3,190.00	2,109.80	1,863.55
31-3022-50280	HC Band - Student Activities	-	9,000.00	9,000.00	6,428.18	7,977.58	7,509.72
31-3022-50330	HC Band - Photocopy Charges	(500.00)	-	500.00	-	446.70	329.30
31-3022-50450	HC Band - Equip Maint & Repair	3,500.00	3,500.00	-	294.00	2,560.00	1,250.00
31-3022-50500	Band - Personnel	67,434.00	154,071.00	86,637.00	150,594.47	106,144.56	104,491.20
31-3022-51400	HC Band - Refreshments	-	100.00	100.00	-	-	-
31-3022-53160	HC Band - Performing Arts Series	-	4,000.00	4,000.00	3,951.85	4,001.85	3,998.75
31-3022-53210	HC Band - Memberships/Dues	-	400.00	400.00	270.00	270.00	340.00
31-3022-53730	HC Band - Software Licensure	-	1,000.00	1,000.00	-	-	874.00
31-3022-54120	Band - Medicare	143.00	1,500.00	1,357.00	2,146.52	1,537.81	1,503.94
31-3022-54190	Band - PARS	199.00	800.00	601.00	765.00	797.04	858.62
31-3022-54200	Band - TRS	3,860.00	6,266.00	2,406.00	6,095.30	11,000.55	14,732.20
31-3022-54750	HC Band - Alden J Smith Speaker Series	(3,000.00)	-	3,000.00	-	-	-
		71,436.00	185,237.00	113,801.00	173,864.87	137,236.57	138,223.51
31-3023-50140	HC Choir - Instructional Supplies	-	1,200.00	1,200.00	655.67	575.79	1,006.99
31-3023-50200	HC Choir - InterCampus Travel	-	-	-	-	781.80	810.30
31-3023-50330	HC Choir - Photocopy Charges	(600.00)	-	600.00	-	591.90	629.50
31-3023-50450	Choir - Eq Maint & Repair	-	1,800.00	1,800.00	1,250.00	-	-
31-3023-50500	Choir - Personnel	8,000.00	127,800.00	119,800.00	136,015.88	132,201.00	120,446.18
31-3023-54120	Choir - Medicare	(202.00)	1,500.00	1,702.00	1,900.97	1,844.89	1,682.12
31-3023-54190	Choir - PARS	550.00	1,651.00	1,101.00	1,389.60	1,399.32	1,309.86

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3023-54200	Choir - TRS	3,064.00	5,272.00	2,208.00	2,781.75	2,569.29	2,260.56
		10,812.00	139,223.00	128,411.00	143,993.87	139,963.99	128,145.51
31-3024-50010	Drama - Program Enhancement	300.00	300.00	-	-	-	-
31-3024-50100	HC Drama - Office Supplies	(150.00)	-	150.00	21.99	147.52	62.78
31-3024-50140	HC Drama - Instructional Supplies	-	8,000.00	8,000.00	7,398.04	7,295.95	6,720.70
31-3024-50200	HC Drama - InterCampus Travel	(500.00)	750.00	1,250.00	1,078.90	946.00	744.75
31-3024-50210	HC Drama - Academic Travel	4,500.00	4,500.00	-	-	-	-
31-3024-50280	HC Drama - Student Activities	2,700.00	2,700.00	-	-	-	-
31-3024-50330	HC Drama - Photocopy Charges	(400.00)	-	400.00	-	317.30	425.60
31-3024-50500	Drama - Personnel	2,000.00	71,943.00	69,943.00	66,384.08	69,943.44	65,876.80
31-3024-54120	Drama - Medicare	-	894.00	894.00	911.52	957.81	901.21
31-3024-54190	Drama - PARS	(24.00)	-	24.00	-	24.00	-
31-3024-54200	Drama - TRS	502.00	2,968.00	2,466.00	2,738.38	2,838.25	2,580.01
		8,928.00	92,055.00	83,127.00	78,532.91	82,470.27	77,311.85
31-3025-50100	HC English - Office Supplies	-	75.00	75.00	-	-	149.53
31-3025-50140	HC English - Instructional Supplies	-	250.00	250.00	109.00	-	195.69
31-3025-50200	HC English - InterCampus Travel	(250.00)	-	250.00	-	100.30	410.40
31-3025-50330	HC English - Photocopy Charges	(1,750.00)	-	1,750.00	112.00	1,778.90	3,311.30
31-3025-50500	English - Personnel	(2,659.00)	180,346.00	183,005.00	299,323.06	275,076.85	572,760.92
31-3025-54120	English - Medicare	(3,445.00)	4,500.00	7,945.00	4,210.11	3,860.75	7,930.76
31-3025-54150	English - ORP Additional Match	-	3,783.00	3,783.00	-	-	3,914.68
31-3025-54190	English - PARS	(280.00)	400.00	680.00	217.80	398.91	305.25
31-3025-54200	English - TRS	(3,896.00)	12,925.00	16,821.00	11,897.92	10,564.22	18,674.84
		(12,280.00)	202,279.00	214,559.00	315,869.89	291,779.93	607,653.37
31-3026-50100	HC Languages - Office Supplies	-	50.00	50.00	-	-	(63.00)
31-3026-50140	HC Languages - Instructional Supplies	-	100.00	100.00	60.00	100.00	139.05
31-3026-50200	HC Languages - InterCampus Travel	(75.00)	200.00	275.00	54.45	35.00	345.20
31-3026-50330	HC Languages - Photocopy Charges	(300.00)	-	300.00	-	33.00	100.80
31-3026-50500	Languages - Personnel	4,000.00	61,602.00	57,602.00	68,623.33	68,415.72	115,904.84
31-3026-54120	Languages - Medicare	-	1,841.00	1,841.00	963.61	962.77	1,621.04
31-3026-54200	Languages - TRS	(2,539.00)	2,540.00	5,079.00	2,798.91	2,667.44	4,569.68
		1,086.00	66,333.00	65,247.00	72,500.30	72,213.93	122,617.61
31-3027-50100	HC Speech - Office Supplies	-	15.00	15.00	-	-	16.92
31-3027-50140	HC Speech - Instructional Supplies	-	15.00	15.00	-	-	16.92
31-3027-50200	HC Speech - InterCampus Travel	40.00	590.00	550.00	-	-	500.40
31-3027-50330	HC Speech - Photocopy Charges	(15.00)	-	15.00	-	0.10	1.20
31-3027-50500	Speech - Personnel	5,000.00	94,495.00	89,495.00	109,330.70	105,005.24	208,943.10
31-3027-54120	Speech - Medicare	-	2,916.00	2,916.00	1,476.52	1,405.57	2,798.80
31-3027-54150	Speech - ORP Additional Match	-	2,991.00	2,991.00	1,584.04	1,645.52	3,193.32
31-3027-54190	Speech - PARS	(102.00)	100.00	202.00	81.00	64.80	74.00
31-3027-54200	Speech - TRS	(2,519.00)	2,339.00	4,858.00	2,823.27	2,628.22	5,117.86
		2,404.00	103,461.00	101,057.00	115,295.53	110,749.45	220,662.52

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3031-50100	HC Dev English/Reading - Office Supplies	-	100.00	100.00	-	-	178.75
31-3031-50140	HC Dev English/Reading - Instructional Supplies	(50.00)	100.00	150.00	-	-	-
31-3031-50330	HC Dev English/Reading - Photocopy Charges	(50.00)	-	50.00	-	48.15	33.20
31-3031-50500	Dev English - Personnel	(76,174.00)	28,702.00	104,876.00	58,807.08	127,268.85	78,446.62
31-3031-54120	Dev English - Medicare	(252.00)	750.00	1,002.00	797.65	1,728.97	1,043.37
31-3031-54190	Dev English - PARS	-	-	-	-	-	88.00
31-3031-54200	Dev English - TRS	(103.00)	2,650.00	2,753.00	2,425.78	5,275.61	2,362.16
		(76,629.00)	32,302.00	108,931.00	62,030.51	134,321.58	82,152.10
31-3032-50100	HC Dev Math - Office Supplies	(100.00)	-	100.00	-	-	-
31-3032-50140	HC Dev Math - Instructional Supplies	(100.00)	-	100.00	-	-	-
31-3032-50330	HC Dev Math - Photocopy Charges	(100.00)	-	100.00	-	22.70	328.30
31-3032-50500	Dev Math - Personnel	-	30,535.00	30,535.00	-	33,234.84	79,990.93
31-3032-54120	Dev Math - Medicare	(1,301.00)	1,000.00	2,301.00	-	481.95	1,159.89
31-3032-54190	Dev Math - PARS	(1,200.00)	-	1,200.00	-	637.68	1,543.26
31-3032-54200	Dev Math - TRS	(1,470.00)	1,260.00	2,730.00	-	113.00	(261.92)
		(4,271.00)	32,795.00	37,066.00	-	34,490.17	82,760.46
31-3033-50500	Dev Reading - Personnel	-	-	-	-	-	27,837.50
31-3033-54120	Dev Reading - Medicare	-	-	-	-	-	374.08
31-3033-54200	Dev Reading - TRS	-	-	-	-	-	1,602.00
		-	-	-	-	-	29,813.58
31-3034-50100	HC Education - Office Supplies	-	75.00	75.00	113.49	51.98	92.96
31-3034-50140	HC Education - Instructional Supplies	50.00	200.00	150.00	133.42	45.49	59.98
31-3034-50330	HC Education - Photocopy Charges	(15.00)	-	15.00	-	-	9.90
31-3034-50500	Education - Personnel	2,500.00	48,007.00	45,507.00	47,529.58	51,511.76	89,602.24
31-3034-54120	Education - Medicare	-	684.00	684.00	616.98	685.92	1,256.01
31-3034-54190	Education - PARS	(106.00)	45.00	151.00	22.04	44.05	50.32
31-3034-54200	Education - TRS	401.00	1,980.00	1,579.00	1,915.25	2,044.63	2,856.36
		2,830.00	50,991.00	48,161.00	50,330.76	54,383.83	93,927.77
31-3041-50100	Social Science - Office Supplies	-	115.00	115.00	-	-	122.14
31-3041-50140	HC Social Science - Instructional Supplies	(100.00)	275.00	375.00	261.23	185.48	444.88
31-3041-50200	HC Social Science - InterCampus Travel	600.00	1,200.00	600.00	952.20	734.80	1,019.35
31-3041-50330	HC Social Science - Photocopy Charges	(1,350.00)	-	1,350.00	56.00	1,475.80	3,825.80
31-3041-50500	Social Science - Personnel	(28,503.00)	156,966.00	185,469.00	293,897.88	289,046.16	528,466.96
31-3041-54120	Social Science - Medicare	(4,420.00)	5,000.00	9,420.00	4,160.33	4,084.76	7,443.96
31-3041-54150	Social Science - ORP Additional Match	-	6,012.00	6,012.00	1,563.24	1,501.31	3,122.92
31-3041-54190	Social Science - PARS	(548.00)	852.00	1,400.00	709.20	633.60	1,209.30
31-3041-54200	Social Science - TRS	(6,866.00)	9,950.00	16,816.00	9,160.98	9,206.77	15,872.52
		(41,187.00)	180,370.00	221,557.00	310,761.06	306,868.68	561,527.83
31-3042-50100	HC Behavioral Science - Office Supplies	25.00	300.00	275.00	-	234.97	498.67
31-3042-50140	HC Behavioral Science - Instructional Supplies	25.00	275.00	250.00	-	248.75	348.31
31-3042-50200	HC Behavioral Science - InterCampus Travel	-	750.00	750.00	692.10	640.00	933.90
31-3042-50330	HC Behavioral Science - Photocopy Charges	(350.00)	-	350.00	56.00	587.35	550.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3042-50500	Psychology - Personnel	(21,837.00)	97,635.00	119,472.00	141,160.47	158,802.11	235,136.98
31-3042-54120	Psychology - Medicare	(1,500.00)	2,100.00	3,600.00	1,922.09	2,126.82	3,179.49
31-3042-54150	Psychology-ORP Match	-	2,685.00	2,685.00	1,516.53	1,510.76	2,815.20
31-3042-54190	Psychology - PARS	(294.00)	368.00	662.00	286.80	250.20	412.50
31-3042-54200	Psychology - TRS	(2,238.00)	3,860.00	6,098.00	3,776.52	4,595.30	6,049.00
		(26,169.00)	107,973.00	134,142.00	149,410.51	168,996.26	249,924.05
31-3050-50100	HC Sim Skills Lab - Office Supplies	(282.00)	150.00	432.00	434.06	431.76	278.43
31-3050-50140	HC Sim Skills Lab - Instructional Supplies	900.00	10,500.00	9,600.00	5,422.87	6,245.23	14,366.34
31-3050-50330	HC Sim Skills Lab - Photocopy Charges	(10.00)	-	10.00	-	16.00	53.70
31-3050-50450	HC Sim Skills Lab - Equip Maint & Repair	(413.00)	6,437.00	6,850.00	-	6,849.64	10,641.17
31-3050-50480	HC Sim Skills Lab - Waste Disposal	147.00	1,167.00	1,020.00	1,167.80	1,020.00	3,237.72
31-3050-50500	Sim Skills Lab - Personnel	1,000.00	47,048.00	46,048.00	43,127.59	46,048.32	91,571.52
31-3050-50660	HC Sim Skills Lab - Tech Purch Unit <\$5,000	-	-	-	-	617.36	-
31-3050-53210	HC Sim Skills Lab - Memberships/Dues	12.00	440.00	428.00	374.00	428.00	524.00
31-3050-54120	Sim Skills Lab - Medicare	(624.00)	650.00	1,274.00	613.25	654.48	1,301.56
31-3050-54200	Sim Skills Lab - TRS	(1,514.00)	2,000.00	3,514.00	1,779.03	1,905.81	3,563.88
		(784.00)	68,392.00	69,176.00	52,918.60	64,216.60	125,538.32
31-3051-50010	EMS - Program Enhancement	20,200.00	20,200.00	-	-	-	-
31-3051-50100	HC EMS - Office Supplies	100.00	600.00	500.00	470.94	498.40	599.59
31-3051-50140	HC EMS - Instructional Supplies	1,700.00	3,000.00	1,300.00	1,240.80	934.00	1,861.16
31-3051-50330	HC EMS - Photocopy Charges	(2,000.00)	-	2,000.00	-	1,019.01	1,297.88
31-3051-50450	HC EMS - Equip Maint & Repair	1,000.00	5,000.00	4,000.00	1,038.15	-	3,789.41
31-3051-50500	EMS - Personnel	57,517.00	138,000.00	80,483.00	149,046.67	117,732.98	126,653.12
31-3051-50710	HC EMS - Instructional Equipment > \$5000	30,725.00	35,000.00	4,275.00	3,074.67	4,262.74	13,520.85
31-3051-51400	HC EMS - Meeting Expense	200.00	300.00	100.00	-	-	199.61
31-3051-52630	HC EMS - TDH Fee	-	1,200.00	1,200.00	613.90	1,090.00	-
31-3051-52970	HC EMS - Accreditation Costs	550.00	6,750.00	6,200.00	7,000.00	6,200.00	9,700.00
31-3051-53110	HC EMS - TDH Fee	-	-	-	-	96.00	-
31-3051-53420	EMS - Testing Fees	4,630.00	4,630.00	-	-	-	-
31-3051-53650	HC EMS - Insurance other than Property	175.00	1,000.00	825.00	995.55	824.26	1,935.34
31-3051-54120	EMS - Medicare	-	2,731.00	2,731.00	2,108.75	1,706.32	1,836.47
31-3051-54150	EMS - ORP Additional Match	-	-	-	1,977.18	-	-
31-3051-54190	EMS - PARS	108.00	565.00	457.00	501.15	1,439.09	1,457.39
31-3051-54200	EMS - TRS	419.00	4,600.00	4,181.00	3,890.23	2,150.30	2,138.00
31-3051-54710	HC EMS - Subscriptions	300.00	400.00	100.00	-	-	-
		115,624.00	223,976.00	108,352.00	171,957.99	137,953.10	164,988.82
31-3053-50100	HC Vocational Nursing - Office Supplies	-	250.00	250.00	202.50	89.99	320.00
31-3053-50140	HC Vocational Nursing - Instructional Supplies	600.00	850.00	250.00	168.00	167.47	754.98
31-3053-50200	HC Vocational Nursing - InterCampus Travel	(125.00)	-	125.00	-	-	-
31-3053-50330	HC Vocational Nursing - Photocopy Charges	(1,000.00)	-	1,000.00	-	383.00	2,152.30
31-3053-50500	Vocational Nursing - Personnel	5,501.00	130,982.00	125,481.00	167,090.41	150,408.73	267,509.35
31-3053-50810	HC Vocational Nursing - Background Checks	-	62.00	62.00	-	-	-
31-3053-52630	HC Vocational Nursing - Testing Fees	(11,503.00)	6,300.00	17,803.00	13,778.45	12,805.53	15,906.23
31-3053-53650	HC Vocational Nursing - Insur not Prop	-	330.00	330.00	185.50	116.77	1,013.71

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3053-54120	Vocational Nursing - Medicare	(3,409.00)	2,150.00	5,559.00	2,399.10	2,150.04	3,796.18
31-3053-54190	Vocational Nursing - PARS	423.00	423.00	-	326.02	147.40	194.55
31-3053-54200	Vocational Nursing - TRS	(8,564.00)	6,000.00	14,564.00	6,728.18	5,920.18	9,902.15
		(18,077.00)	147,347.00	165,424.00	190,878.16	172,189.11	301,549.45
31-3056-50100	HC Echocardiography - Office Supplies	-	-	-	-	-	400.32
31-3056-50140	HC Echocardiography - Instructional Supplies	-	-	-	-	-	2,769.65
31-3056-50330	HC Echocardiography - Photocopy Charges	-	-	-	-	-	45.80
31-3056-50410	HC Echocardiography - Instr Eq. < \$5,000	-	-	-	-	-	9,870.00
31-3056-50450	HC Echocardiography - Equip Maint & Repair	-	-	-	-	-	14,600.00
31-3056-50500	Echocardiography - Personnel	2,860.00	59,563.00	56,703.00	60,225.69	53,033.88	75,274.87
31-3056-52970	HC Echocardiography - Accreditation Costs	-	-	-	-	(1,000.00)	8,100.03
31-3056-53210	HC Echocardiography - Memberships/Dues	-	-	-	-	-	350.00
31-3056-53650	HC Echocardiography - Insur other than Prop	-	-	-	144.30	-	273.37
31-3056-54120	Echocardiography - Medicare	-	1,004.00	1,004.00	838.42	743.59	1,021.62
31-3056-54190	Echocardiography - PARS	-	150.00	150.00	449.82	337.59	174.89
31-3056-54200	Echocardiography - TRS	(851.00)	1,700.00	2,551.00	1,556.48	1,521.86	2,594.73
31-3056-54700	HC Echocardiography - Books & Supplies	-	-	-	-	-	428.55
		2,009.00	62,417.00	60,408.00	63,214.71	54,636.92	115,903.83
31-3059-50100	HC ADN - Office Supplies	-	250.00	250.00	238.35	201.04	484.25
31-3059-50140	HC ADN - Instructional Supplies	600.00	1,600.00	1,000.00	999.32	555.95	1,135.41
31-3059-50330	HC ADN - Photocopy Charges	(300.00)	-	300.00	-	75.95	562.00
31-3059-50500	ADN - Personnel	11,265.00	285,309.00	274,044.00	307,151.45	274,994.06	422,291.86
31-3059-51400	HC ADN - Meeting Expense	-	100.00	100.00	-	-	221.78
31-3059-52630	HC ADN - Testing Fees	46,030.00	73,550.00	27,520.00	39,006.29	17,865.00	36,112.30
31-3059-52970	HC ADN - Accreditation Costs	-	4,625.00	4,625.00	2,625.00	-	-
31-3059-53210	HC ADN - Memberships/Dues	-	2,000.00	2,000.00	1,905.70	920.00	3,045.00
31-3059-53650	HC ADN - Insurance other than Property	-	750.00	750.00	569.92	391.52	1,134.58
31-3059-54120	ADN - Medicare	(2,297.00)	3,900.00	6,197.00	4,545.60	3,837.66	5,828.12
31-3059-54150	ADN - ORP Additional Match	-	7,100.00	7,100.00	3,732.63	4,117.48	7,154.10
31-3059-54190	ADN - PARS	570.00	570.00	-	816.66	390.00	216.32
31-3059-54200	ADN - TRS	-	10,423.00	10,423.00	8,023.61	6,992.18	10,180.93
		55,868.00	390,177.00	334,309.00	369,614.53	310,340.84	488,366.65
31-3060-50100	HC Accounting - Office Supplies	-	100.00	100.00	235.85	95.03	95.96
31-3060-50140	HC Accounting - Instructional Supplies	-	200.00	200.00	-	199.61	201.73
31-3060-50330	HC Accounting - Photocopy Charges	(150.00)	-	150.00	-	149.85	201.70
31-3060-50500	Accounting - Personnel	6,000.00	62,218.00	56,218.00	121,511.64	115,667.28	96,103.21
31-3060-51400	HC Accounting - Meeting Expense	-	100.00	100.00	161.74	-	27.80
31-3060-54120	Accounting - Medicare	(313.00)	1,560.00	1,873.00	1,647.28	1,558.04	1,271.91
31-3060-54150	Business Admin - ORP Additional Match	-	-	-	-	120.74	-
31-3060-54190	Accounting - PARS	600.00	600.00	-	461.52	519.41	122.70
31-3060-54200	Accounting - TRS	492.00	4,350.00	3,858.00	4,060.44	3,587.94	3,466.14
		6,629.00	69,128.00	62,499.00	128,078.47	121,897.90	101,491.15
31-3061-50100	HC Computer Science - Office Supplies	-	150.00	150.00	-	9.79	83.57

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3061-50140	HC Computer Science - Instructional Supplies	-	150.00	150.00	-	-	750.00
31-3061-50200	HC Computer Science - InterCampus Travel	-	750.00	750.00	144.80	697.50	964.80
31-3061-50280	HC Computer Science - Student Activities	-	625.00	625.00	140.00	490.00	-
31-3061-50330	HC Computer Science - Photocopy Charges	(150.00)	-	150.00	-	183.55	152.90
31-3061-50500	Computer Science - Personnel	4,000.00	140,840.00	136,840.00	187,978.44	158,946.90	300,617.64
31-3061-51400	HC Computer Science - Meeting Expense	-	375.00	375.00	228.32	114.00	1,225.00
31-3061-54120	Computer Science - Medicare	(591.00)	2,000.00	2,591.00	2,084.28	1,577.14	2,828.81
31-3061-54150	Computer Science - ORP Additional Match	-	7,853.00	7,853.00	3,844.92	4,513.72	8,560.76
31-3061-54190	Computer Science - PARS	175.00	265.00	90.00	190.96	95.46	99.88
31-3061-54200	Computer Science - TRS	1,017.00	4,150.00	3,133.00	3,671.78	2,038.44	3,404.28
		4,451.00	157,158.00	152,707.00	198,283.50	168,666.50	318,687.64
31-3062-50330	HC Economics - Photocopy Charges	-	-	-	-	-	38.20
31-3062-50500	Economics - Personnel	30,128.00	30,128.00	-	28,517.37	38,038.08	135,354.70
31-3062-54120	Economics - Medicare	437.00	437.00	-	411.85	549.28	1,941.52
31-3062-54150	Economics - ORP Additional Match	-	-	-	-	-	3,235.14
31-3062-54190	Economics - PARS	-	-	-	-	171.00	-
31-3062-54200	Economics - TRS	1,243.00	1,243.00	-	1,176.39	1,220.54	2,210.28
		31,808.00	31,808.00	-	30,105.61	39,978.90	142,779.84
31-3064-50100	HC Office Admin - Office Supplies	-	-	-	-	-	49.96
31-3064-50140	HC Office Admin - Instructional Supplies	-	-	-	-	-	73.33
31-3064-50330	HC Office Admin - Photocopy Charges	-	-	-	-	-	168.60
31-3064-50500	Office Admin - Personnel	-	-	-	-	13,191.60	62,411.84
31-3064-54120	Office Admin - Medicare	(844.00)	200.00	1,044.00	-	188.29	899.41
31-3064-54200	Office Admin - TRS	(2,862.00)	-	2,862.00	-	510.30	2,251.98
		(3,706.00)	200.00	3,906.00	-	13,890.19	65,855.12
31-3065-50500	Management Dev - Personnel	-	-	-	-	-	5,605.00
31-3065-54120	Management Dev - Medicare	-	-	-	-	-	81.27
31-3065-54190	Management Dev - PARS	(317.00)	-	317.00	-	-	145.10
		(317.00)	-	317.00	-	-	5,831.37
31-3068-50100	Child Dev - Office Supplies	-	75.00	75.00	-	68.99	147.99
31-3068-50140	Child Dev - Instructional Supplies	-	350.00	350.00	-	149.98	382.89
31-3068-50200	HC Child Dev - InterCampus Travel	-	100.00	100.00	-	-	-
31-3068-50330	HC Child Dev - Photocopy Charges	(30.00)	-	30.00	-	19.45	16.70
31-3068-50500	Child Dev - Personnel	(28,500.00)	17,063.00	45,563.00	18,853.25	18,756.32	18,932.30
31-3068-51400	Child Dev - Meeting Expense	-	100.00	100.00	-	89.24	145.77
31-3068-53210	Child Dev - Memberships/Dues	-	75.00	75.00	-	-	150.00
31-3068-54120	Child Dev - Medicare	(319.00)	260.00	579.00	258.26	258.11	258.78
31-3068-54190	Child Dev - PARS	-	-	-	-	-	6.00
31-3068-54200	Child Dev - TRS	-	1,526.00	1,526.00	777.76	773.23	1,117.49
		(28,849.00)	19,549.00	48,398.00	19,889.27	20,115.32	21,157.92
31-3072-50140	HC Physical Education - Instructional Supplies	-	100.00	100.00	-	-	-
31-3072-50320	HC Physical Education - Phone Service	-	-	-	-	-	360.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3072-50330	HC Physical Education - Photocopy Charges	(100.00)	-	100.00	-	-	17.90
31-3072-50500	Physical Education - Personnel	(116,833.00)	-	116,833.00	37,047.23	125,612.75	526,409.20
31-3072-54120	Physical Education - Medicare	(6,477.00)	650.00	7,127.00	522.06	1,785.78	7,217.15
31-3072-54150	Physical Education - ORP Add Match	-	5,850.00	5,850.00	402.77	51.88	6,635.04
31-3072-54200	Physical Education - TRS	(10,612.00)	3,607.00	14,219.00	1,141.81	5,139.96	15,027.22
		(134,022.00)	10,207.00	144,229.00	39,113.87	132,590.37	555,666.51
31-3073-50010	HC Athletic Trainer - Program Enhancement	-	-	-	-	10,605.68	-
31-3073-50100	HC Athletic Trainer - Office Supplies	-	250.00	250.00	110.86	249.20	365.94
31-3073-50140	HC Athletic Trainer - Instr. Supplies	(1,500.00)	4,000.00	5,500.00	6,900.26	6,937.51	8,621.53
31-3073-50200	HC Athletic Trainer - InterCampus Travel	(150.00)	-	150.00	-	-	-
31-3073-50250	HC Athletic Trainer - Meals	(375.00)	-	375.00	359.10	2,582.10	-
31-3073-50310	HC Athletic Trainer - Mail Service	(25.00)	-	25.00	-	-	-
31-3073-50330	HC Athletic Trainer - Photocopy Charges	(25.00)	-	25.00	-	-	-
31-3073-50450	HC Athletic Trainer - Equip Maint & Repair	1,500.00	3,000.00	1,500.00	1,487.78	1,873.56	2,717.63
31-3073-50500	Athletic Trainer - Personnel	62,000.00	137,000.00	75,000.00	70,583.37	76,445.40	39,624.54
31-3073-50660	HC Athletic Trainer - Tech Purch < \$5000	(850.00)	-	850.00	480.53	1,031.60	400.00
31-3073-53210	HC Athletic Trainer - Memberships/Dues	-	440.00	440.00	180.00	440.00	-
31-3073-53400	HC Athletic Trainer - Recruiting	150.00	275.00	125.00	-	-	-
31-3073-53650	HC Athletic Trainer-Liability Insurance	90.00	180.00	90.00	-	89.30	-
31-3073-54120	Athletic Trainer - Medicare	323.00	1,100.00	777.00	977.29	1,106.40	573.91
31-3073-54150	Athletic Trainer - ORP Additional Match	-	2,305.00	2,305.00	3,035.14	3,287.14	1,703.91
31-3073-55530	HC Athletic Trainer - Uniforms	(750.00)	-	750.00	-	-	-
		60,388.00	148,550.00	88,162.00	84,114.33	104,647.89	54,007.46
31-3080-50140	HC Criminal Justice - Instructional Supplies	-	100.00	100.00	-	-	143.39
31-3080-50330	HC Criminal Justice - Photocopy Charges	(50.00)	-	50.00	-	8.75	43.30
31-3080-50500	Criminal Justice - Personnel	3,000.00	30,008.00	27,008.00	40,467.79	34,424.54	63,513.62
31-3080-51400	HC Criminal Justice - Meeting Expense	-	150.00	150.00	-	-	147.25
31-3080-53650	HC Criminal Justice - Insurance Not Prop	-	150.00	150.00	20.72	41.21	-
31-3080-54120	Criminal Justice - Medicare	(465.00)	500.00	965.00	554.40	467.44	856.02
31-3080-54190	Criminal Justice - PARS	-	129.00	129.00	96.00	78.96	314.87
31-3080-54200	Criminal Justice - TRS	(962.00)	1,440.00	2,402.00	1,471.39	1,261.54	2,014.35
		1,523.00	32,477.00	30,954.00	42,610.30	36,282.44	67,032.80
31-3081-50100	HC HVAC - Office Supplies	-	-	-	-	-	230.08
31-3081-50140	HC HVAC - Instructional Supplies	-	-	-	-	-	11,399.21
31-3081-50200	HC HVAC - InterCampus Travel	-	-	-	-	-	100.00
31-3081-50330	HC HVAC - Photocopy Charges	-	-	-	-	16.90	-
31-3081-50500	HVAC - Personnel	-	-	-	1,021.00	9,438.00	79,564.97
31-3081-50660	HC HVAC - Tech Purch < \$ 5000	-	-	-	-	-	215.00
31-3081-51400	HC HVAC - Meeting Expense	-	-	-	-	-	140.38
31-3081-53210	HC HVAC - Memberships/Dues	-	-	-	-	-	275.00
31-3081-53730	HC HVAC - Software Licensure	-	-	-	-	-	1,788.00
31-3081-54120	HVAC - Medicare	(1,052.00)	136.00	1,188.00	14.80	136.42	1,122.84
31-3081-54190	HVAC - PARS	-	100.00	100.00	20.42	161.46	100.00
31-3081-54200	HVAC - TRS	(3,278.00)	-	3,278.00	-	56.36	2,870.16

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
		(4,330.00)	236.00	4,566.00	1,056.22	9,809.14	97,805.64
31-3083-50100	HC Automotive Tech - Office Supplies	-	-	-	-	-	7.53
31-3083-50140	HC Automotive Tech - Instructional Supplies	-	-	-	-	-	3,320.50
31-3083-50230	HC Automotive Tech - Prof/Staff Dev	-	-	-	-	-	(560.00)
31-3083-50330	HC Automotive Tech - Photocopy Charges	-	-	-	-	-	384.50
31-3083-50450	HC Automotive Tech - Equip Maint & Repair	-	-	-	-	-	920.33
31-3083-50500	Automotive Tech - Personnel	-	-	-	-	-	177,960.25
31-3083-50610	HC Automotive Tech - Instructional Equipment < \$5000	-	-	-	-	-	1,331.32
31-3083-50660	HC Automotive Tech - Tech <\$5,000	-	-	-	-	-	412.32
31-3083-51400	HC Automotive Tech - Meeting Expense	-	-	-	-	-	371.58
31-3083-54120	Automotive Tech - Medicare	(2,563.00)	-	2,563.00	-	-	2,477.09
31-3083-54150	Automotive Tech - ORP Additional Match	-	2,518.00	2,518.00	-	-	2,525.64
31-3083-54190	Automotive Tech - PARS	(85.00)	-	85.00	-	-	688.79
31-3083-54200	Automotive Tech - TRS	(4,583.00)	-	4,583.00	-	-	3,941.21
31-3083-58070	HC Automotive Tech - Snap-On Center	-	-	-	-	-	16,150.97
		(7,231.00)	2,518.00	9,749.00	-	-	209,932.03
31-3084-50100	HC Police Academy - Office Supplies	(100.00)	-	100.00	-	-	-
31-3084-50140	HC Police Academy - Instructional Supplies	4,000.00	4,375.00	375.00	-	-	750.00
31-3084-50330	HC Police Academy - Photocopy Charges	(100.00)	-	100.00	-	-	360.60
31-3084-50500	Police Academy - Personnel	(2,000.00)	74,402.00	76,402.00	90,926.20	109,928.10	153,784.16
31-3084-51400	HC Police Academy - Meeting Expense	-	100.00	100.00	-	-	-
31-3084-53210	HC Police Academy - Memberships/Dues	(1,250.00)	-	1,250.00	-	700.00	2,500.00
31-3084-54120	Police Academy - Medicare	(609.00)	1,588.00	2,197.00	1,313.19	1,588.48	2,049.62
31-3084-54190	Police Academy - PARS	(818.00)	400.00	1,218.00	428.78	756.15	1,264.15
31-3084-54200	Police Academy - TRS	-	3,626.00	3,626.00	2,866.38	2,861.73	3,592.20
		(877.00)	84,491.00	85,368.00	95,534.55	115,834.46	164,300.73
31-3087-50140	HC Welding - Instructional Supplies	4,000.00	21,400.00	17,400.00	18,818.80	14,226.99	30,126.89
31-3087-50330	HC Welding - Photocopy Charges	(150.00)	-	150.00	-	-	0.50
31-3087-50500	Welding - Personnel	6,500.00	114,936.00	108,436.00	165,639.95	159,301.99	252,195.48
31-3087-51400	HC Welding - Meeting Expense	-	180.00	180.00	89.12	33.56	142.51
31-3087-53100	HC Welding - Student Testing Fees	-	1,800.00	1,800.00	767.00	590.00	-
31-3087-53210	HC Welding - Memberships/Dues	-	185.00	185.00	182.00	-	273.00
31-3087-53400	HC Welding - Recruiting	-	200.00	200.00	-	-	374.65
31-3087-53700	HC Welding - Equipment Maintenance and Repair	8,000.00	12,000.00	4,000.00	2,071.94	4,717.30	5,796.49
31-3087-54120	Welding - Medicare	(1,195.00)	2,205.00	3,400.00	2,362.24	2,203.48	3,206.87
31-3087-54150	Welding - ORP Additional Match	-	4,940.00	4,940.00	1,622.45	1,561.64	5,133.30
31-3087-54190	Welding - PARS	620.00	1,500.00	880.00	1,323.25	1,508.65	1,339.18
31-3087-54200	Welding - TRS	363.00	3,000.00	2,637.00	2,547.07	2,274.32	4,231.75
31-3087-54710	HC Welding - Subscriptions	-	24.00	24.00	28.95	-	45.90
31-3087-55070	HC Welding - Fuel	-	250.00	250.00	-	-	443.35
		18,138.00	162,620.00	144,482.00	195,452.77	186,417.93	303,309.87
31-3088-50010	Fire Science - Program Enhancement	102,700.00	102,700.00	-	-	-	-
31-3088-50100	HC Fire Science - Office Supplies	325.00	400.00	75.00	212.84	-	29.69

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3088-50140	HC Fire Science - Instructional Supplies	500.00	1,500.00	1,000.00	1,382.92	35,916.81	269.89
31-3088-50330	HC Fire Science - Photocopy Charges	(250.00)	-	250.00	-	192.50	123.00
31-3088-50410	HC Fire Science - Instr Eq < \$5,000	35,290.00	42,500.00	7,210.00	6,602.94	7,210.00	-
31-3088-50450	HC Fire Science - Equipment Maint & Repair	1,960.00	5,000.00	3,040.00	2,090.57	1,481.63	5,652.46
31-3088-50500	Fire Science - Personnel	(46,846.00)	-	46,846.00	57,906.10	66,019.14	115,871.53
31-3088-50610	HC Fire Science - Instructional Equipment < \$5000	-	-	-	6,700.00	-	-
31-3088-51400	HC Fire Science - Meeting Expense	100.00	200.00	100.00	188.14	418.72	-
31-3088-52630	HC Fire Science - State Testing Fee	4,250.00	4,250.00	-	-	-	-
31-3088-53090	HC Fire Science - State Testing Fees	-	-	-	-	-	1,760.00
31-3088-53210	HC Fire Science - Memberships/Dues	225.00	300.00	75.00	-	75.00	150.00
31-3088-53400	HC Fire Science - Recruiting	75.00	400.00	325.00	-	325.00	650.00
31-3088-54120	Fire Science - Medicare	(1,773.00)	-	1,773.00	839.64	957.28	1,656.96
31-3088-54190	Fire Science - PARS	64.00	1,112.00	1,048.00	1,126.93	741.48	1,111.63
31-3088-54200	Fire Science - TRS	(2,607.00)	-	2,607.00	64.34	1,199.43	2,281.08
31-3088-54810	HC Fire Science - Facilities Rental	4,353.00	7,500.00	3,147.00	3,790.16	3,147.00	7,025.50
31-3088-55070	HC Fire Science - Fuel	975.00	1,000.00	25.00	-	-	-
31-3088-55530	HC Fire Science - Uniforms	400.00	400.00	-	-	-	-
		99,741.00	167,262.00	67,521.00	80,904.58	117,683.99	136,581.74
31-3094-50100	HC Industrial Maint - Instr Supplies	-	-	-	-	-	254.94
31-3094-50140	HC Industrial Maint - Instructional Supplies	-	-	-	-	-	3,956.26
31-3094-50500	Industrial Maint - Personnel	-	-	-	-	-	47,345.90
31-3094-51400	HC Industrial Maint - Meeting Expense	-	-	-	-	-	161.04
31-3094-54120	Industrial Maint - Medicare	(695.00)	-	695.00	-	-	687.28
31-3094-54150	Industrial Maint - ORP Additional Match	-	2,061.00	2,061.00	-	-	1,982.88
31-3094-54200	Industrial Maint - TRS	-	-	-	-	-	442.89
		(695.00)	2,061.00	2,756.00	-	-	54,831.19
31-3098-50100	Workforce - Office Supplies	225.00	500.00	275.00	348.24	217.77	1,464.55
31-3098-50140	Workforce - Instructional Supplies	-	3,000.00	3,000.00	2,993.69	5,450.49	2,581.56
31-3098-50200	Workforce - InterCampus Travel	250.00	250.00	-	-	-	-
31-3098-50230	Workforce - Prof/Staff Dev	-	-	-	-	315.00	1,509.51
31-3098-50240	Workforce - Car allowance	(300.00)	-	300.00	-	475.00	950.00
31-3098-50310	Workforce - Mail Service	200.00	250.00	50.00	92.98	78.07	221.61
31-3098-50320	Workforce - Phone Service	(240.00)	-	240.00	-	120.00	280.00
31-3098-50330	Workforce - Photocopy Charges	(1,000.00)	-	1,000.00	-	151.50	112.40
31-3098-50480	Workforce - Waste Disposal	1,100.00	2,000.00	900.00	-	-	-
31-3098-50500	Continuing Ed - Personnel	(30,046.00)	136,495.00	166,541.00	187,738.43	172,849.57	144,696.12
31-3098-50510	Workforce - Personnel - Faculty	-	-	-	1,200.00	5,906.25	90,230.01
31-3098-50580	Job Training - Contract Labor	151,400.00	151,400.00	-	-	-	-
31-3098-50660	Workforce - Tech Purch-Unit <\$5,000	2,250.00	2,250.00	-	-	-	419.74
31-3098-51400	Workforce - Meeting Expense	2,375.00	2,500.00	125.00	-	-	-
31-3098-52735	Job Training - G.I.R.L.S. Stem Day	2,000.00	2,000.00	-	-	-	-
31-3098-52740	Job Training - Tech Symposium	2,000.00	2,000.00	-	-	-	-
31-3098-53210	Workforce - Memberships/Dues	1,500.00	4,570.00	3,070.00	-	461.25	200.00
31-3098-53480	Workforce- Advertising	(5,000.00)	-	5,000.00	-	-	382.14
31-3098-53650	Workforce - Insurance Not Property	-	1,250.00	1,250.00	528.73	789.92	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-3098-54120	Continuing Ed - Medicare	(2,648.00)	2,500.00	5,148.00	2,606.01	2,391.96	3,260.63
31-3098-54150	Continuing Ed - ORP Additional Match	-	-	-	1,554.16	1,409.17	53.29
31-3098-54190	Continuing Ed - PARS	518.00	1,503.00	985.00	1,277.05	882.74	1,183.09
31-3098-54200	Continuing Ed - TRS	(2,832.00)	3,500.00	6,332.00	4,390.98	3,961.85	6,937.41
31-3098-54700	Workforce - Books & Supplies	(5.00)	2,000.00	2,005.00	-	55.00	-
31-3098-54770	Workforce - Contractual	-	1,500.00	1,500.00	-	1,965.00	110.48
		121,747.00	319,468.00	197,721.00	202,730.27	197,480.54	254,592.54
31-3099-50100	Truck Driving Academy - Supplies	10,325.00	10,325.00	-	6,048.75	-	-
31-3099-50230	Truck Driving Academy - Prof/Staff Dev	-	-	-	712.38	-	-
31-3099-50310	Truck Driving Academy - Mail Service	100.00	100.00	-	-	-	-
31-3099-50450	Truck Driving Academy - Eq Maint & Repair	4,800.00	4,800.00	-	16,418.05	-	-
31-3099-50500	Truck Driving Academy - Personnel	111,000.00	111,000.00	-	52,791.73	-	-
31-3099-50580	Truck Driving Academy - Contract Labor	25,000.00	25,000.00	-	-	-	-
31-3099-53210	Truck Driving Academy - Memberships/Dues	640.00	640.00	-	375.00	-	-
31-3099-53650	Truck Driving Academy - Insurance	3,800.00	3,800.00	-	-	-	-
31-3099-54120	Truck Driving Academy - Medicare	4,075.00	4,075.00	-	736.37	-	-
31-3099-54150	Truck Driving Academy - ORP	-	-	-	2,270.05	-	-
31-3099-54200	Truck Driving Academy - TRS	8,415.00	8,415.00	-	-	-	-
		168,155.00	168,155.00	-	79,352.33	-	-
31-3160-50100	HC Cosmetology Office Supplies	-	200.00	200.00	-	162.91	137.00
31-3160-50140	HC Cosmetology Instructional Supplies	5,300.00	19,300.00	14,000.00	22,873.85	2,254.43	5,568.66
31-3160-50330	HC Cosmetology Photocopy Charges	(200.00)	-	200.00	-	961.75	208.60
31-3160-50500	Cosmetology-HCC - Personnel	(21,980.00)	76,500.00	98,480.00	28,689.06	100,815.74	75,947.36
31-3160-53210	HC Cosmetology Memberships/Dues	-	280.00	280.00	280.00	280.00	200.00
31-3160-53260	HC Cosmetology Credit Card Fees	300.00	1,000.00	700.00	719.61	1,872.02	2,172.65
31-3160-54120	Cosmetology-HCC - Medicare	-	988.00	988.00	410.76	1,438.41	1,059.63
31-3160-54150	Cosmetology HCC - ORP Additional Match	-	-	-	-	149.40	-
31-3160-54190	Cosmetology-HCC - PARS	585.00	605.00	20.00	402.50	562.93	97.80
31-3160-54200	Cosmetology-HCC - TRS	(1,411.00)	1,279.00	2,690.00	566.52	2,873.15	2,842.26
		(17,406.00)	100,152.00	117,558.00	53,942.30	111,370.74	88,233.96
31-3161-50500	Cosmetology-JCC - Personnel	-	-	-	739.25	11,789.50	179,040.99
31-3161-54120	Cosmetology-JCC - Medicare	(1,784.00)	1,000.00	2,784.00	10.72	170.96	2,365.01
31-3161-54150	Cosmetology-JCC - ORP Additional Match	-	3,006.00	3,006.00	-	-	2,233.98
31-3161-54190	Cosmetology-JCC - PARS	(200.00)	-	200.00	-	235.82	332.91
31-3161-54200	Cosmetology-JCC - TRS	(4,848.00)	-	4,848.00	-	-	4,369.80
		(6,832.00)	4,006.00	10,838.00	749.97	12,196.28	188,342.69
31-4102-50100	HC Distance Learning - Supplies	(2,750.00)	-	2,750.00	1,878.12	27.50	-
31-4102-50230	HC Distance Learning - Prof/Staff Dev	-	-	-	634.44	475.00	750.00
31-4102-50310	HC Distance Learning - Mail Service	(5.00)	-	5.00	-	0.32	-
31-4102-50500	Distance Learning - Personnel	24,250.00	83,486.00	59,236.00	153,117.68	119,217.41	82,484.38
31-4102-50660	HC Distance Learning - Tech Purch < \$5,000	(8,000.00)	-	8,000.00	1,441.12	-	6,846.15
31-4102-52560	HC Distance Learning - Licensing Fees	(63,000.00)	-	63,000.00	57,018.94	57,605.87	50,643.33
31-4102-52570	HC Distance Learning - Blackboard/Web CT	(22,201.00)	-	22,201.00	22,200.67	37,168.84	18,049.50

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-4102-53210	Distance Learning - Membership/Dues	-	-	-	1,895.10	-	-
31-4102-54120	Distance Learning - Medicare	315.00	1,700.00	1,385.00	1,925.14	1,487.29	1,318.34
31-4102-54150	Distance Learning - ORP Additional Match	-	2,487.00	2,487.00	2,838.00	3,009.96	2,665.37
31-4102-54200	Distance Learning - TRS	2,443.00	3,950.00	1,507.00	3,592.93	2,032.04	1,618.92
		(68,948.00)	91,623.00	160,571.00	246,542.14	221,024.23	164,375.99
31-4104-50100	Burleson Campus - Office Supplies	-	-	-	-	-	654.21
31-4104-50140	Instructional Supplies	-	-	-	-	-	344.53
31-4104-50240	Burleson Campus - Car allowance	-	-	-	-	-	600.00
31-4104-50310	Burleson Campus - Mail Service	-	-	-	-	-	4.71
31-4104-50320	Burleson Campus - Phone Service	-	-	-	-	-	1,412.47
31-4104-50330	Burleson Campus - Photocopy Charges	-	-	-	-	-	339.50
31-4104-50500	Burleson Campus - Personnel	-	-	-	-	-	65,611.30
31-4104-51400	Burleson Campus - Meeting Expense	-	-	-	-	-	2,150.00
31-4104-53410	Burleson Campus - Student Life	-	-	-	-	-	835.96
31-4104-54120	Burleson Campus - Medicare	(2,013.00)	-	2,013.00	-	-	942.94
31-4104-54200	Burleson Campus - TRS	(5,986.00)	-	5,986.00	-	-	3,260.15
31-4104-54810	Burleson Campus - Facilities Rental	-	-	-	-	-	12,500.00
31-4104-55060	Burleson Campus - Maintenance	-	-	-	-	-	309.28
		(7,999.00)	-	7,999.00	-	-	88,965.05
31-4106-50100	HC VP St Learning & Success - Office Supplies	-	450.00	450.00	442.29	307.44	293.44
31-4106-50210	HC VP St Learning & Success - Academic Travel	-	1,000.00	1,000.00	-	-	9,235.67
31-4106-50220	HC VP St Learning & Success - Vocational Travel	-	-	-	-	-	5,732.19
31-4106-50230	HC VP St Learning & Success - Prof/Staff Dev	-	1,500.00	1,500.00	3,170.88	4,164.84	295.70
31-4106-50235	HC VP St Learning & Success - Faculty Development	20,000.00	20,000.00	-	-	20,741.48	-
31-4106-50240	HC VP St Learning & Success - Car allowance	-	1,200.00	1,200.00	1,200.00	1,200.00	1,369.00
31-4106-50310	HC VP St Learning & Success - Mail Service	-	250.00	250.00	152.14	6.16	120.31
31-4106-50320	HC VP St Learning & Success - Phone Service	-	120.00	120.00	-	-	180.00
31-4106-50330	HC VP St Learning & Success - Photocopy Charges	(200.00)	-	200.00	-	114.80	385.00
31-4106-50500	Instructional Admin - Personnel	32,280.00	137,479.00	105,199.00	79,079.65	83,128.11	69,871.71
31-4106-50640	HC VP St Learning & Success - Instructional Furniture	-	1,250.00	1,250.00	814.93	1,601.64	2,161.92
31-4106-50660	HC VP St Learning & Success - Tech Purch< \$5000	-	500.00	500.00	21.52	1,953.51	-
31-4106-51400	HC VP St Learning & Success - Meeting Expense	-	1,000.00	1,000.00	887.41	(675.55)	7,185.81
31-4106-53200	HC VP St Learning & Success - Gen Contingency	-	1,000.00	1,000.00	167.25	375.99	320.98
31-4106-53210	HC VP St Learning & Success- Memberships/Dues	-	1,000.00	1,000.00	125.00	779.00	-
31-4106-54120	Instructional Admin - Medicare	-	1,190.00	1,190.00	1,096.13	1,178.64	1,550.54
31-4106-54150	Instructional Admin - ORP Add Match	-	-	-	2,510.86	2,644.56	578.84
31-4106-54200	Instructional Admin - TRS	(2,267.00)	1,015.00	3,282.00	875.33	888.94	1,958.08
		49,813.00	168,954.00	119,141.00	90,543.39	118,409.56	101,239.19
31-4107-50100	HC Dean, Business & Ind - Office Supplies	-	150.00	150.00	-	124.53	7.20
31-4107-50230	HC Dean, Business & Ind - Prof/Staff Dev	-	-	-	-	-	95.00
31-4107-50240	HC Dean, Business & Ind - Car allowance	-	600.00	600.00	600.00	600.00	850.00
31-4107-50310	HC Dean, Business & Ind - Mail Service	-	30.00	30.00	24.26	34.70	38.40
31-4107-50320	HC Dean, Business & Ind - Phone Service	-	240.00	240.00	240.00	240.00	340.00
31-4107-50330	HC Dean, Business & Ind - Photocopy Charges	(50.00)	-	50.00	-	0.85	4.15

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-4107-50500	Dean, Business & Ind - Personnel	(10,010.00)	79,056.00	89,066.00	69,791.83	88,805.07	71,951.80
31-4107-50660	HC Dean, Business & Ind - Tech Purch<\$5000	-	-	-	-	243.74	-
31-4107-51400	HC Dean, Business & Ind - Meeting Exp	-	75.00	75.00	-	31.63	-
31-4107-53210	HC Dean, Business & Ind - Memberships/Dues	-	445.00	445.00	394.00	405.00	50.00
31-4107-54120	Dean, Business & Ind - Medicare	-	992.00	992.00	947.52	1,207.08	1,231.18
31-4107-54150	Dean, Business & Ind - ORP Add Match	-	1,614.00	1,614.00	1,683.33	2,016.88	2,084.88
31-4107-54200	Dean, Business & Ind - TRS	300.00	1,500.00	1,200.00	1,292.53	1,734.08	1,595.08
31-4107-54280	HC Dean, Business & Ind - Fall Adjunct/Overloads	9,690.00	51,000.00	41,310.00	-	-	-
31-4107-54290	HC Dean, Business & Ind - Spring Adjunct/Overloads	6,905.00	53,000.00	46,095.00	-	-	-
31-4107-54300	HC Dean, Business & Ind - Summer Adjunct/Overloads	(3,134.00)	13,000.00	16,134.00	-	-	-
		3,701.00	201,702.00	198,001.00	74,973.47	95,443.56	78,247.69
31-4108-50100	HC Dean Health Sciences Office Supplies	-	60.00	60.00	-	52.56	24.99
31-4108-50240	HC Dean Health Sciences Car allowance	-	600.00	600.00	600.00	600.00	850.00
31-4108-50310	HC Dean Health Sciences Mail Service	-	50.00	50.00	53.78	26.02	24.14
31-4108-50320	HC Dean Health Sciences Phone Service	-	240.00	240.00	240.00	240.00	340.00
31-4108-50330	HC Dean Health Sciences Copy Charges	(50.00)	-	50.00	-	-	-
31-4108-50500	Dean , Health Sciences - Personnel	(11,160.00)	62,750.00	73,910.00	56,677.32	72,910.26	54,366.84
31-4108-53210	HC Dean Health Sciences Membership/Dues	-	140.00	140.00	-	-	-
31-4108-54120	Dean , Health Sciences - Medicare	-	924.00	924.00	783.71	1,432.09	1,016.99
31-4108-54150	Dean , Health Sciences - ORP Add Match	-	1,661.00	1,661.00	-	594.40	152.04
31-4108-54200	Dean , Health Sciences - TRS	2,650.00	2,650.00	-	2,372.54	3,667.00	2,259.28
31-4108-54280	HC Dean Health Sciences Fall Overloads	19,973.00	37,238.00	17,265.00	-	-	-
31-4108-54290	HC Dean Health Sciences Spring Overload	11,539.00	51,402.00	39,863.00	-	-	-
31-4108-54300	HC Dean Health Sciences Summer I & II	(422.00)	15,411.00	15,833.00	-	-	-
		22,530.00	173,126.00	150,596.00	60,727.35	79,522.33	59,034.28
31-4109-50010	HC Dean STEM - Prog/Dept Enhancement	1,000.00	1,000.00	-	-	-	-
31-4109-50100	HC Dean STEM - Office Supplies	(35.00)	350.00	385.00	329.26	51.97	44.57
31-4109-50240	HC Dean STEM - Car allowance	-	600.00	600.00	600.00	600.00	850.00
31-4109-50310	HC Dean STEM - Mail Service	-	-	-	9.99	-	0.60
31-4109-50320	HC Dean STEM - Phone Service	-	240.00	240.00	240.00	240.00	340.00
31-4109-50330	HC Dean STEM - Photocopy Charges	(200.00)	-	200.00	-	12.70	380.60
31-4109-50500	Asst Dean, STEM - Personnel	(1,822.00)	64,858.00	66,680.00	55,078.71	67,763.50	39,795.01
31-4109-51400	HC Dean STEM - Meeting Exp	-	100.00	100.00	-	-	-
31-4109-52735	HCC Dean STEM - Girls STEM Day	2,200.00	4,700.00	2,500.00	464.70	-	-
31-4109-54120	Asst Dean, STEM - Medicare	208.00	750.00	542.00	802.83	983.87	818.33
31-4109-54150	Asst Dean, STEM - ORP Additional Match	-	-	-	-	138.39	28.66
31-4109-54200	Asst Dean, STEM - TRS	1,179.00	2,675.00	1,496.00	2,306.04	2,686.73	1,612.53
31-4109-54280	HC Dean STEM - Fall Adjunct/Overloads	220,940.00	220,940.00	-	-	-	-
31-4109-54290	HC Dean STEM - Spring Adjunct/Overloads	193,800.00	193,800.00	-	-	-	-
31-4109-54300	HC Dean STEM - Summer Adjunct/Overloads	78,860.00	78,860.00	-	-	-	-
		496,130.00	568,873.00	72,743.00	59,831.53	72,477.16	43,870.30
31-4113-50010	HC Learning Innovation - Program/Dept Enhancement	30,628.00	30,628.00	-	-	-	-
31-4113-50100	HC Learning Innovation - Supplies	1,000.00	3,500.00	2,500.00	2,436.06	4,262.68	1,526.79
31-4113-50200	HC Learning Innovation - Intercampus Travel	-	500.00	500.00	240.50	369.90	140.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-4113-50230	HC Learning Innovation - Prof/Staff Dev	-	-	-	1,486.46	-	-
31-4113-50310	HC Learning Innovation - Mail Service	5.00	20.00	15.00	16.06	12.52	15.74
31-4113-50330	HC Learning Innovation - Photocopy Charges	-	400.00	400.00	-	195.20	1,119.50
31-4113-50450	HC Learning Innovation - Equip Maint & Repair	1,450.00	1,700.00	250.00	-	-	-
31-4113-50500	Library - Personnel	(3,483.00)	229,832.00	233,315.00	190,417.37	207,063.37	174,737.98
31-4113-50660	HC Learning Innovation - Tech Purch < \$ 5000	8,500.00	8,700.00	200.00	145.06	135.40	-
31-4113-50760	HC Learning Innovation - Tech Purchase > \$5,000	-	-	-	-	14,838.10	-
31-4113-52560	HC Learning Innovation - Licensing Fees	63,000.00	71,000.00	8,000.00	7,388.25	7,227.55	1,528.50
31-4113-52570	Learning Innovation - Blackboard/Web CT	22,200.00	22,200.00	-	-	-	-
31-4113-53210	HC Learning Innovation - Memberships/Dues	4,050.00	4,750.00	700.00	2,872.50	574.50	562.50
31-4113-54120	Library - Medicare	-	2,412.00	2,412.00	2,631.53	2,894.02	2,426.44
31-4113-54150	Library - ORP Additional Match	-	-	-	-	-	415.71
31-4113-54200	Library - TRS	2,827.00	9,481.00	6,654.00	8,261.61	8,549.29	6,846.90
31-4113-54650	HC Learning Innovation - eBooks	850.00	3,850.00	3,000.00	1,000.00	1,966.00	4,201.88
31-4113-54690	HC Learning Innovation - Electronic Databases	500.00	50,000.00	49,500.00	46,919.31	42,508.84	44,008.84
31-4113-54700	HC Learning Innovation - Books & Supplies	-	13,000.00	13,000.00	12,540.87	13,341.99	16,691.33
31-4113-54705	HC Learning Innovation - Special Collections	(1,500.00)	1,500.00	3,000.00	4,022.73	2,049.24	1,969.47
31-4113-54710	HC Learning Innovation - Subscriptions	-	1,500.00	1,500.00	1,289.27	1,408.20	27.94
31-4113-55220	HC Learning Innovation - Furniture	-	-	-	8,653.39	-	-
		130,027.00	454,973.00	324,946.00	290,320.97	307,396.80	256,219.52
31-4116-50010	HC Dean of Arts & Hum- Prog/Dept Enhancement	6,833.00	13,833.00	7,000.00	7,000.00	-	-
31-4116-50100	HC Dean of Arts & Hum - Office Supplies	-	100.00	100.00	94.21	-	114.42
31-4116-50240	HC Dean, Arts & Humanities - Car Allowance	-	600.00	600.00	600.00	600.00	850.00
31-4116-50310	HC Dean, Arts & Humanities - Mail Service	100.00	200.00	100.00	362.36	124.81	157.56
31-4116-50320	HC Dean, Arts & Humanities -Phone Service	-	240.00	240.00	240.00	240.00	340.00
31-4116-50330	HC Dean, Arts & Humanities - Copy Charges	(50.00)	-	50.00	-	-	14.20
31-4116-50500	Personnel	26,091.00	122,855.00	96,764.00	61,098.04	76,205.64	67,429.83
31-4116-54120	Medicare	-	812.00	812.00	881.21	1,094.96	1,343.36
31-4116-54150	ORP Match	-	-	-	-	-	75.96
31-4116-54190	HC Dean, Arts & Humanities - PARS	-	-	-	-	39.96	-
31-4116-54200	TRS	1,497.00	3,737.00	2,240.00	2,553.10	3,068.83	2,897.98
31-4116-54280	HC Dean, Arts & Humanities -Fall Overloads	-	400,000.00	400,000.00	-	-	-
31-4116-54290	HC Dean, Arts & Humanities - Spr Overloads	-	350,000.00	350,000.00	-	-	-
31-4116-54300	HC Dean, Arts & Humanities - Sum Overloads	-	145,000.00	145,000.00	-	-	-
31-4116-56500	HC Dean of Arts & Hum - PTK	-	4,800.00	4,800.00	3,159.11	9,273.46	2,691.28
		34,471.00	1,042,177.00	1,007,706.00	75,988.03	90,647.66	75,914.59
31-6120-50010	HC Maintenance - Program/Dept Enhancement	10,000.00	10,000.00	-	-	-	-
31-6120-50100	HC Maintenance - Office Supplies	(300.00)	200.00	500.00	160.02	494.55	2,669.19
31-6120-50130	HC Maintenance - Physical Plant Supplies	-	-	-	1,265.78	-	-
31-6120-50240	HC Maintenance - Car allowance	-	300.00	300.00	524.00	300.00	425.00
31-6120-50310	HC Maintenance - Mail Service	-	70.00	70.00	107.95	107.15	136.40
31-6120-50320	HC Maintenance - Phone Service	(240.00)	-	240.00	240.00	240.00	340.00
31-6120-50410	HC Maintenance - Equip Purchases < \$5000	-	15,000.00	15,000.00	14,876.50	18,817.79	40,839.74
31-6120-50450	HC Maintenance - Equip Maint & Repair	2,670.00	16,170.00	13,500.00	25,200.82	9,902.14	9,835.71
31-6120-50500	Maintenance - Personnel	4,040.00	70,640.00	66,600.00	63,327.29	80,316.19	114,593.74

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-6120-50580	HC Maintenance - Contract Labor	7,500.00	7,500.00	-	-	-	20,233.23
31-6120-50960	HC Maintenance - Deferred Maintenance	303,000.00	683,000.00	380,000.00	433,383.60	371,815.73	169,249.35
31-6120-53660	HC Maintenance - Property Insurance	4,191.00	152,140.00	147,949.00	136,638.50	136,864.50	106,967.00
31-6120-54110	Maintenance - Group Health Insurance	-	12,000.00	12,000.00	-	-	11,793.84
31-6120-54120	Maintenance - Medicare	-	1,547.00	1,547.00	887.94	1,150.51	1,930.77
31-6120-54200	Maintenance - TRS	(5,639.00)	2,900.00	8,539.00	2,624.96	3,284.83	6,928.71
31-6120-54800	HC Maintenance - Building Repair & Maint	(22,452.00)	285,548.00	308,000.00	344,081.47	265,210.71	244,850.06
31-6120-54880	HC Maintenance - Inspections	-	3,600.00	3,600.00	1,289.00	2,968.49	2,260.44
31-6120-55080	HC Maintenance - Vehicle Maintenance	-	-	-	(14.96)	53,344.32	37,085.21
31-6120-55220	HC Maintenance - Furniture	-	-	-	-	16,686.17	-
31-6120-55530	HC Maintenance - Uniforms	350.00	600.00	250.00	545.60	354.10	432.73
31-6120-56200	HC Maintenance - Carpet & Resilient Floor	(35,000.00)	-	35,000.00	16,985.00	28,863.00	-
31-6120-56250	HC Maintenance - Management Fees	2,989.00	222,892.00	219,903.00	154,585.35	389,372.30	299,182.55
		271,109.00	1,484,107.00	1,212,998.00	1,196,708.82	1,380,092.48	1,069,753.67
31-6122-56250	HC Custodial - Management Fees	91,174.00	357,110.00	265,936.00	288,461.19	233,660.29	231,991.59
		91,174.00	357,110.00	265,936.00	288,461.19	233,660.29	231,991.59
31-6124-50100	HC Grounds - Physical Plant Supplies	-	-	-	231.75	-	433.81
31-6124-50130	HC Grounds - Physical Plant Supplies	-	-	-	-	5,432.42	6,775.46
31-6124-50410	HC Grounds - Equip Purchases < \$5000	-	-	-	-	429.23	2,964.24
31-6124-50420	HC Grounds - Equip > \$5000	-	-	-	-	16,399.33	244.12
31-6124-50450	HC Grounds - Equip Maint & Repair	-	-	-	1,057.62	10,124.26	13,944.69
31-6124-56250	HC Grounds - Management Fees	74,115.00	379,648.00	305,533.00	261,126.73	-	-
		74,115.00	379,648.00	305,533.00	262,416.10	32,385.24	24,362.32
31-6126-54820	HC Utilities - Water	38,000.00	300,000.00	262,000.00	221,321.87	195,224.57	205,531.93
31-6126-54830	HC Utilities - Gas	5,000.00	50,000.00	45,000.00	46,505.42	45,848.90	43,570.84
31-6126-54840	HC Utilities - Electricity	-	205,400.00	205,400.00	120,200.24	182,514.65	219,049.02
		43,000.00	555,400.00	512,400.00	388,027.53	423,588.12	468,151.79
31-6127-50665	Special Items - Tech Upgrad	-	-	-	419,734.85	727,638.72	-
31-6127-54790	Special Items - Contingency Reserves	-	-	-	1,330,857.77	2,849,258.74	1,917,255.80
31-6127-54795	Special Items - Soccer Facility	-	-	-	-	-	65,645.38
31-6127-54900	Special Items - President's Contingency	-	100,000.00	100,000.00	820,402.75	1,912,869.21	26,004.04
31-6127-54905	Special Items - P/R Savings Purchases	-	-	-	-	135,666.52	-
31-6127-55300	Foundation - Equipment	-	-	-	233,956.45	177,006.64	129,385.84
31-6127-55390	Repairs - Storm Damage	-	-	-	-	-	4,528.68
31-6127-57030	Special Items - Wallace Campus-Architect	-	-	-	5,661.71	133,090.00	28,500.00
		-	100,000.00	100,000.00	2,810,613.53	5,935,529.83	2,171,319.74
31-6128-50290	HC Transportation - Toll Tags	(297.00)	3,303.00	3,600.00	1,624.27	2,516.73	2,811.29
31-6128-50500	Transportation - Personnel	3,000.00	53,000.00	50,000.00	50,988.24	50,060.16	45,506.07
31-6128-50840	HC Transportation - Purchases	2,500.00	60,000.00	57,500.00	62,906.36	52,982.11	-
31-6128-54120	Transportation - Medicare	400.00	769.00	369.00	739.32	718.98	648.92
31-6128-54150	Transportation - ORP Additional Match	-	-	-	-	-	11.52
31-6128-54190	Transportation - PARS	510.00	1,160.00	650.00	821.56	679.51	792.40

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
31-6128-54200	Transportation - TRS	590.00	590.00	-	408.85	513.46	428.26
31-6128-54880	HC Transportation - Inspections	-	254.00	254.00	178.55	275.00	203.50
31-6128-55070	HC Transportation - Fuel	(23,191.00)	35,809.00	59,000.00	29,176.21	53,458.23	53,586.30
31-6128-55080	HC Transportation - Vehicle Maintenance	(16,000.00)	30,000.00	46,000.00	40,731.13	-	-
31-6128-55520	HC Transportation - Medical Expense	-	350.00	350.00	90.00	180.00	370.00
		(32,488.00)	185,235.00	217,723.00	187,664.49	161,384.18	104,358.26
31-9000-65270	Transferred to TPEG	-	360,000.00	360,000.00	-	377,159.78	-
31-9000-65320	Transferred to Workman's Comp.	-	50.00	50.00	-	-	-
31-9000-65360	Transfer to JCC	539,320.00	4,908,796.00	4,369,476.00	-	4,204,179.45	-
31-9000-65810	Transferred to Auxiliary Fund	1,099,900.00	2,641,466.00	1,541,566.00	-	-	-
		1,639,220.00	7,910,312.00	6,271,092.00	-	4,581,339.23	-
31-9050-54220	HC Payroll - Salaries	344,810.00	447,360.00	102,550.00	-	54,491.28	-
		344,810.00	447,360.00	102,550.00	-	54,491.28	-
31-9208-50100	Museum - Office Supplies	-	900.00	900.00	644.05	745.08	379.49
31-9208-50150	Museum - Archival Supplies	-	550.00	550.00	135.70	-	-
31-9208-50230	Museum - Prof/Staff Dev	(1,400.00)	2,100.00	3,500.00	3,180.77	1,144.95	2,965.26
31-9208-50310	Museum - Mail Service	200.00	600.00	400.00	384.36	538.33	371.99
31-9208-50320	Museum - Phone Service	(50.00)	150.00	200.00	-	120.00	-
31-9208-50330	Museum - Photocopy Charges	(200.00)	-	200.00	-	33.70	-
31-9208-50500	Museum - Personnel	20,000.00	299,090.00	279,090.00	265,753.62	221,220.66	254,403.03
31-9208-50760	Museum - Tech Purch-Unit Cost > \$5000	5,000.00	5,000.00	-	-	-	-
31-9208-52970	Museum-Accreditation Cost	-	275.00	275.00	275.00	-	2,875.00
31-9208-53210	Museum - Memberships/Dues	(35.00)	1,983.00	2,018.00	1,528.50	1,783.00	1,218.00
31-9208-53460	Museum - Public Information	-	1,400.00	1,400.00	1,600.00	650.00	645.00
31-9208-53470	Museum - Brochures	399.00	1,399.00	1,000.00	-	-	-
31-9208-53480	Museum - Advertising	-	1,200.00	1,200.00	1,200.00	1,200.00	-
31-9208-53510	Museum - Exhibit Openings	1,004.00	1,470.00	466.00	-	57.66	-
31-9208-53660	Museum - Property Insurance	-	4,700.00	4,700.00	4,700.00	4,500.00	3,500.00
31-9208-53730	Museum - Software Licensure	(111.00)	2,665.00	2,776.00	2,541.40	2,475.61	2,412.04
31-9208-54120	Museum - Medicare	-	3,451.00	3,451.00	3,642.88	3,785.20	3,519.88
31-9208-54200	Museum - TRS	2,480.00	12,000.00	9,520.00	10,961.60	11,387.38	10,175.48
31-9208-54670	Museum - Exhibits/Conservation	-	1,800.00	1,800.00	620.93	1,300.85	1,715.85
31-9208-54680	Museum - Public Programming	-	200.00	200.00	-	-	-
31-9208-54700	Museum - Books & Supplies	-	500.00	500.00	-	-	-
31-9208-54850	Museum - Indirect Costs	-	20,298.00	20,298.00	20,298.00	20,298.00	19,747.34
31-9208-54860	Museum - Utilities	1,530.00	28,000.00	26,470.00	27,999.96	27,999.96	14,550.64
31-9208-54890	Museum - Fire Alarm Monitoring	5,200.00	14,000.00	8,800.00	12,909.39	8,779.02	6,756.26
31-9208-55530	Museum - Uniforms	-	750.00	750.00	470.44	579.50	488.57
		34,017.00	404,481.00	370,464.00	358,846.60	308,598.90	325,723.83
Total Budgeted Expenses for Fund 31		3,994,274.00	25,003,435.00	21,009,161.00	16,034,821.76	24,803,165.20	18,159,773.58

Fund 36



Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-0200-43160	Ad Valorem Taxes - Cleburne Maint Tax	(1,087,074.00)	(7,180,000.00)	(6,092,926.00)	(6,790,187.91)	(6,062,871.94)	(5,307,942.90)
36-0400-40830	Miscellaneous - Interest Income	1,500.00	(8,000.00)	(9,500.00)	(7,192.97)	(10,871.56)	(3,193.98)
36-0600-64310	Transfers - Transferred From Ed. & Gen.	(539,320.00)	(4,908,796.00)	(4,369,476.00)	-	(4,204,179.45)	-
Total Budgeted Revenues for Fund 36		(1,624,894.00)	(12,096,796.00)	(10,471,902.00)	(6,797,380.88)	(10,277,922.95)	(5,311,136.88)
36-1096-50500	IT Infrastructure - Personnel	-	-	-	-	-	6,658.84
36-1096-54120	IT Infrastructure - Medicare	-	-	-	-	-	96.33
36-1096-54200	IT Infrastructure - TRS	-	-	-	-	-	600.48
		-	-	-	-	-	7,355.65
36-1097-50500	IT Telecom - Personnel	-	-	-	-	-	5,757.45
36-1097-54120	IT Telecom - Medicare	-	-	-	-	-	84.08
36-1097-54200	IT Telecom - TRS	-	-	-	-	-	383.35
		-	-	-	-	-	6,224.88
36-1098-50010	JC IT - Program/Dept Enhancement	12,300.00	12,300.00	-	-	-	3,497.03
36-1098-50100	JC IT - Office Supplies	25.00	200.00	175.00	167.78	198.07	251.33
36-1098-50200	JC IT - InterCampus Travel	250.00	1,650.00	1,400.00	369.18	639.55	81.05
36-1098-50230	JC IT - Prof/Staff Dev	7,500.00	9,000.00	1,500.00	6,029.01	773.13	984.29
36-1098-50240	JC IT - Car allowance	-	2,100.00	2,100.00	1,825.00	2,075.00	1,031.50
36-1098-50310	JC IT - Mail Service	50.00	100.00	50.00	84.97	24.95	38.95
36-1098-50320	JC IT - Phone Service	(1,643.00)	39,975.00	41,618.00	23,980.92	64,930.29	1,436.81
36-1098-50330	JC IT - Photocopy Charges	-	-	-	-	0.10	-
36-1098-50410	JC IT - Equip Purchases < \$5000	161,965.00	174,400.00	12,435.00	11,886.45	183,338.35	688.42
36-1098-50450	JC IT - Equip Maint & Repair	5,000.00	12,100.00	7,100.00	6,121.10	2,744.13	862.54
36-1098-50500	IT - Personnel	(33,126.00)	423,904.00	457,030.00	392,520.15	423,894.00	341,306.02
36-1098-51400	JC IT - Meeting Expense	375.00	875.00	500.00	318.41	472.83	159.81
36-1098-52960	IT - Cybersecurity	(735.00)	90,000.00	90,735.00	86,533.82	-	-
36-1098-53200	JC IT - General Contingency	22,500.00	22,500.00	-	-	-	54.88
36-1098-53210	JC IT - Memberships/Dues	(2,393.00)	625.00	3,018.00	2,204.50	3,227.50	38.50
36-1098-53330	IT - Data Communications	(13,257.00)	59,425.00	72,682.00	41,412.85	-	-
36-1098-53350	JC IT - Toner / ink cartridges	(7,500.00)	-	7,500.00	8,890.57	-	2,837.32
36-1098-53355	IT - Printer Paper	5,000.00	5,000.00	-	-	-	-
36-1098-53360	IT - Printer Lease and Service Contracts	14,000.00	14,000.00	-	-	-	-
36-1098-53730	JC IT - Software Licensure	94,355.00	490,675.00	396,320.00	404,267.73	296,469.98	495,867.02
36-1098-54120	IT - Medicare	(226.00)	5,900.00	6,126.00	5,556.07	6,017.17	2,611.55
36-1098-54150	JC IT - ORP Additional Match	-	-	-	483.75	1,892.04	1,193.51
36-1098-54190	36-1098-54190	-	-	-	-	86.00	44.86
36-1098-54200	IT - TRS	485.00	17,383.00	16,898.00	16,035.66	15,474.41	11,948.01
36-1098-54760	JC IT - Consultant	-	-	-	20,000.00	-	7,068.75
36-1098-55380	IT - Cabling	1,000.00	10,500.00	9,500.00	5,747.17	-	-
36-1098-55530	IT - Uniforms	(250.00)	250.00	500.00	660.00	-	-
		265,675.00	1,392,862.00	1,127,187.00	1,035,095.09	1,002,257.50	872,002.15

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-1101-50100	JC Governing Board - Office Supplies	-	350.00	350.00	29.37	8,207.81	225.13
36-1101-50230	JC Governing Board - Prof/Staff Dev	-	7,500.00	7,500.00	630.65	863.29	6,908.53
36-1101-50300	JC Governing Board - Miscellaneous Other	-	295.00	295.00	-	93.46	90.69
36-1101-50310	JC Governing Board - Mail Service	-	5.00	5.00	-	-	0.31
36-1101-50330	JC Governing Board - Photocopy Charges	(5.00)	-	5.00	-	5.15	2.75
		(5.00)	8,150.00	8,155.00	660.02	9,169.71	7,227.41
36-1102-50100	JC President - Office Supplies	1,500.00	1,920.00	420.00	234.35	832.03	461.08
36-1102-50230	JC President - Prof/Staff Dev	-	5,500.00	5,500.00	3,674.90	4,931.92	7,189.67
36-1102-50300	JC President - Miscellaneous Other	-	125.00	125.00	-	171.50	131.26
36-1102-50310	JC President - Mail Service	-	100.00	100.00	125.02	74.90	135.18
36-1102-50320	JC President - Phone Service	-	-	-	-	40.00	280.00
36-1102-50330	JC President - Photocopy Charges	(5.00)	-	5.00	-	28.50	32.45
36-1102-50500	President - Personnel	83,628.00	219,647.00	136,019.00	132,053.06	134,936.28	134,837.07
36-1102-51400	JC President - Meeting Expense	-	1,940.00	1,940.00	2,478.87	1,912.35	1,474.99
36-1102-53285	JC President - Inclusion & Belonging	(1,500.00)	-	1,500.00	247.50	613.56	387.35
36-1102-53290	JC President - Legal Fees	-	6,500.00	6,500.00	27,376.25	5,916.25	1,553.75
36-1102-54120	President - Medicare	-	1,750.00	1,750.00	1,911.29	1,952.41	1,111.69
36-1102-54150	President - ORP Additional Match	-	4,298.00	4,298.00	-	-	-
36-1102-54200	President - TRS	5,126.00	5,900.00	774.00	5,276.07	5,863.17	4,032.96
36-1102-54710	JC President - Subscriptions	-	-	-	-	-	150.38
36-1102-55180	JC President - Banquet	-	3,000.00	3,000.00	2,230.89	3,599.50	2,630.40
		88,749.00	250,680.00	161,931.00	175,608.20	160,872.37	154,408.23
36-1103-50100	JC Business Office - Office Supplies	500.00	1,800.00	1,300.00	1,619.17	1,027.00	1,576.77
36-1103-50170	JC Business Office - Stationery	1,000.00	1,000.00	-	-	-	-
36-1103-50200	JC Business Office - InterCampus Travel	-	-	-	89.75	-	-
36-1103-50230	JC Business Office - Prof/Staff Dev	4,600.00	6,100.00	1,500.00	1,268.74	375.14	1,328.69
36-1103-50240	JC Business Office - Car allowance	-	400.00	400.00	-	600.00	350.00
36-1103-50310	JC Business Office - Mail Service	5,000.00	5,400.00	400.00	280.30	361.72	330.61
36-1103-50330	JC Business Office - Photocopy Charges	-	350.00	350.00	-	166.55	349.55
36-1103-50390	JC Business Office - 1098T	800.00	5,000.00	4,200.00	4,789.95	4,193.75	3,174.47
36-1103-50500	Business Office - Personnel	48,048.00	302,580.00	254,532.00	230,031.35	247,809.98	240,550.28
36-1103-50660	JC Business Office - Tech Purch-< \$5000	-	300.00	300.00	427.01	-	60.73
36-1103-51400	JC Business Office - Meeting Expense	100.00	100.00	-	-	-	-
36-1103-53200	JC Business Office - Contingency	-	500.00	500.00	-	67.60	425.00
36-1103-53210	JC Business Office - Memberships/Dues	775.00	825.00	50.00	662.62	297.00	42.50
36-1103-53250	JC Business Office - Tax Assess/Collect	11,100.00	72,000.00	60,900.00	67,933.32	60,495.66	52,975.61
36-1103-53260	JC Business Office - Credit Card Fees	-	42,000.00	42,000.00	30,471.74	42,453.58	36,773.71
36-1103-53270	JC Business Office - Appraisal Board Fees	-	75,900.00	75,900.00	79,088.38	72,293.76	60,924.67
36-1103-53280	JC Business Office - Audit Fees	-	24,000.00	24,000.00	24,000.00	22,500.00	19,750.00
36-1103-53460	Admin Services - Public Information	1,500.00	1,500.00	-	-	-	-
36-1103-53650	JC Business Office - Liability Insurance	23,255.00	23,255.00	-	-	-	-
36-1103-53680	JC Business Office - Data Shred	720.00	720.00	-	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-1103-54120	Business Office - Medicare	480.00	2,600.00	2,120.00	3,211.08	2,355.19	1,414.33
36-1103-54150	Business Office - ORP Additional Match	-	2,965.00	2,965.00	2,424.88	3,418.17	2,807.59
36-1103-54190	Business Office - PARS	120.00	140.00	20.00	131.25	83.11	-
36-1103-54200	Business Office - TRS	1,474.00	7,323.00	5,849.00	7,344.86	7,128.35	6,294.57
36-1103-54760	JC Buisness Office-Consultant/Prof Service	(30,000.00)	5,000.00	35,000.00	31,756.69	32,639.19	36,662.49
36-1103-55220	JC Business Office - Furniture	-	400.00	400.00	149.99	207.50	-
		69,472.00	582,158.00	512,686.00	485,681.08	498,473.25	465,791.57
36-1104-50010	JC VP Institutional Affairs - Prog/Dept Enhancement	1,750.00	1,750.00	-	-	-	-
36-1104-50100	JC VP Institutional Affairs - Office Supplies	(100.00)	300.00	400.00	259.62	2,820.13	493.39
36-1104-50200	JC VP Institutional Affairs - InterCampus Travel	-	250.00	250.00	205.23	115.28	114.08
36-1104-50230	JC VP Institutional Affairs - Prof/Staff Dev	3,350.00	4,850.00	1,500.00	1,974.09	1,036.62	2,170.05
36-1104-50240	JC VP Institutional Affairs - Car allowance	(1,200.00)	-	1,200.00	1,200.00	1,200.00	775.00
36-1104-50310	JC VP Institutional Affairs - Mail Service	1,200.00	1,300.00	100.00	61.14	341.05	105.95
36-1104-50320	JC VP Institutional Affairs - Phone Service	(720.00)	-	720.00	480.00	720.00	200.00
36-1104-50330	JC VP Institutional Affairs - Photocopy Charges	-	5,000.00	5,000.00	3,991.33	4,268.43	3,572.56
36-1104-50500	External Affairs - Personnel	(100,465.00)	93,807.00	194,272.00	180,525.82	167,004.56	100,676.63
36-1104-50660	JC VP Institutional Affairs - Tech < \$5,000	-	-	-	830.02	3,491.65	-
36-1104-51360	JC VP Institutional Affairs - Printing	-	4,500.00	4,500.00	2,394.11	3,317.27	3,606.19
36-1104-51400	JC VP Institutional Affairs - Meeting Expense	(10,300.00)	-	10,300.00	8,223.50	10,004.88	512.88
36-1104-53120	JC VP Institutional Affairs - Community Relations	(11,000.00)	-	11,000.00	9,545.31	9,109.52	10,093.88
36-1104-53200	JC VP Institutional Affairs - General Contingency	(750.00)	-	750.00	4.14	598.55	409.07
36-1104-53210	JC VP Institutional Affairs - Memberships/Dues	-	650.00	650.00	200.00	650.00	243.75
36-1104-53230	JC VP Institutional Affairs - Institutional Memberships	(17,750.00)	-	17,750.00	14,863.23	15,496.14	9,615.02
36-1104-53400	JC VP Institutional Affairs - Recruiting	6,000.00	11,000.00	5,000.00	2,207.92	3,442.48	5,740.12
36-1104-53460	JC VP Institutional Affairs - Public Information	(1,500.00)	-	1,500.00	48.90	1,818.90	1,052.09
36-1104-53470	JC VP Institutional Affairs - Brochures	-	-	-	-	348.58	1,483.45
36-1104-53480	JC VP Instituional Affairs - Advertising	4,000.00	35,000.00	31,000.00	26,406.15	23,262.40	26,129.37
36-1104-54120	External Affairs - Medicare	(588.00)	2,500.00	3,088.00	2,532.98	2,374.58	798.61
36-1104-54150	External Affairs - ORP Additional Match	-	3,880.00	3,880.00	4,190.01	4,412.76	2,343.48
36-1104-54200	External Affairs - TRS	(908.00)	3,835.00	4,743.00	3,717.77	3,114.32	1,638.09
36-1104-54710	JC VP Institutional Affairs - Subscriptions	-	5,100.00	5,100.00	6,010.66	6,363.74	3,504.66
36-1104-54720	JC VP Institutional Affairs - Fundraising	-	-	-	-	12,264.36	4,832.92
36-1104-54760	JC VP Institutional Affairs - Consultant/Prof Serv	(1,000.00)	35,000.00	36,000.00	15,675.65	30,594.65	28,842.63
		(129,981.00)	208,722.00	338,703.00	285,547.58	308,170.85	208,953.87
36-1105-50010	JC Human Resources - Prog/Dept Enhancement	-	-	-	2,375.00	-	-
36-1105-50100	JC Human Resources - Office Supplies	-	2,000.00	2,000.00	1,284.61	2,393.34	956.20
36-1105-50190	JC Human Resources - Employee Recognition	-	2,000.00	2,000.00	1,604.45	1,101.11	620.33
36-1105-50200	JC Human Resources - InterCampus Travel	-	75.00	75.00	-	52.50	34.75
36-1105-50230	JC Human Resources - Prof/Staff Dev	-	1,500.00	1,500.00	1,164.84	-	992.29
36-1105-50240	JC Human Resources - Car allowance	300.00	600.00	300.00	100.00	500.00	165.08
36-1105-50310	JC Human Resources - Mail Service	-	30.00	30.00	26.71	18.69	23.60
36-1105-50320	JC Human Resources - Phone Service	-	-	-	-	-	131.96

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-1105-50330	JC Human Resources - Photocopy Charges	(50.00)	-	50.00	-	180.00	116.10
36-1105-50500	Human Resources - Personnel	(39,800.00)	127,829.00	167,629.00	121,676.56	125,257.99	105,722.65
36-1105-50810	JC Human Resources - Background Checks	-	400.00	400.00	85.00	86.00	153.25
36-1105-51400	JC Human Resources - Meeting Expense	-	100.00	100.00	115.73	93.57	51.20
36-1105-52560	JC Human Resources - Licensing Fees	5,200.00	30,000.00	24,800.00	17,817.15	25,355.36	21,511.85
36-1105-53210	JC Human Resources - Memberships/Dues	-	2,625.00	2,625.00	2,750.00	-	421.50
36-1105-53480	JC Human Resources - Advertising	-	800.00	800.00	-	267.50	397.50
36-1105-54120	Human Resources - Medicare	-	1,449.00	1,449.00	1,727.63	1,740.59	821.62
36-1105-54150	Human Resources - ORP Additional Match	-	1,669.00	1,669.00	2,404.38	1,964.98	1,522.08
36-1105-54200	Human Resources - TRS	283.00	2,707.00	2,424.00	2,671.57	2,843.51	2,991.44
36-1105-54360	JC Human Resources - Administrative Services	5,000.00	43,350.00	38,350.00	34,609.19	33,276.48	11,893.08
		(29,067.00)	217,134.00	246,201.00	190,412.82	195,131.62	148,526.48
36-1106-50100	JC Institut Effectiveness - Office Supplies	-	150.00	150.00	30.00	125.86	101.09
36-1106-50200	JC Institut Effectiveness -InterCampus Trav	-	100.00	100.00	-	-	95.73
36-1106-50230	JC Institut Effectiveness - Prof/Staff Dev	4,460.00	4,460.00	-	-	-	672.32
36-1106-50310	JC Institut Effectiveness - Mail Service	5.00	5.00	-	-	0.62	0.90
36-1106-50330	JC Institut Effectiveness - Copy Charges	(150.00)	-	150.00	-	27.05	207.80
36-1106-50500	Institut Effectiveness - Personnel	4,227.00	72,196.00	67,969.00	64,713.52	54,166.00	61,496.38
36-1106-51400	JC Institut Effectiveness - Meeting Expense	-	710.00	710.00	262.86	232.30	209.28
36-1106-53580	JC Institut Effectiveness - Instit Research	2,205.00	12,355.00	10,150.00	10,409.44	6,804.50	3,392.86
36-1106-54120	Institut Effectiveness - Medicare	-	849.00	849.00	819.94	698.82	460.59
36-1106-54200	Institut Effectiveness - TRS	538.00	2,880.00	2,342.00	2,638.04	2,208.77	2,049.30
		11,285.00	93,705.00	82,420.00	78,873.80	64,263.92	68,686.25
36-1107-50500	Public Info - Personnel	-	-	-	-	-	61,076.68
36-1107-54120	Public Info - Medicare	-	-	-	-	-	514.99
36-1107-54150	Public Info - ORP Additional Match	-	-	-	-	-	1,403.47
36-1107-54200	Public Info - TRS	-	-	-	-	-	1,128.64
		-	-	-	-	-	64,123.78
36-1108-50100	JC Development - Office Supplies	100.00	350.00	250.00	228.01	-	-
36-1108-50200	JC Development - InterCampus Travel	200.00	600.00	400.00	358.01	30.60	-
36-1108-50230	JC Professional Development	3,500.00	5,000.00	1,500.00	1,715.67	-	-
36-1108-50240	JC Development - Car allowance	(600.00)	1,200.00	1,800.00	1,700.00	1,200.00	269.00
36-1108-50310	JC Development - Mail Service	1,750.00	2,500.00	750.00	426.44	0.91	449.75
36-1108-50330	JC Development - Photocopy Charges	(75.00)	-	75.00	-	-	-
36-1108-50500	Development - Personnel	27,257.00	187,453.00	160,196.00	117,201.62	131,592.75	12,890.86
36-1108-50660	JC Development - Tech Purch < \$5000	-	-	-	786.82	-	-
36-1108-51400	JC Development - Meeting Expense	11,750.00	14,000.00	2,250.00	1,469.68	-	-
36-1108-53120	JC Advancement - Community Relations	11,000.00	11,000.00	-	-	-	-
36-1108-53200	JC Advancement - General Contingency	750.00	750.00	-	-	-	-
36-1108-53210	JC Development - Memberships/Dues	-	2,250.00	2,250.00	829.75	-	-
36-1108-53230	Inst. Advancement - Inst. Memberships	17,325.00	17,325.00	-	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-1108-54120	Development - Medicare	2,076.00	2,076.00	-	1,638.38	1,856.93	190.24
36-1108-54190	JC Development - PARS	-	-	-	482.13	240.26	11.03
36-1108-54200	Development - TRS	4,821.00	4,821.00	-	4,114.62	5,725.52	987.16
36-1108-54690	JC Development - Electronic Databases	(2,170.00)	3,500.00	5,670.00	-	-	-
36-1108-54720	JC Development - Fundraising	3,500.00	5,000.00	1,500.00	2,039.10	-	-
36-1108-54760	JC Development - Consulting/Prof Serv Fee	-	-	-	32,117.71	2,583.34	-
		81,184.00	257,825.00	176,641.00	165,107.94	143,230.31	14,798.04
36-1109-50230	JC SACS - Prof/Staff Dev	12,500.00	12,500.00	-	1,776.18	-	887.89
36-1109-50310	JC SACS - Mail Service	-	20.00	20.00	-	-	-
36-1109-50330	JC SACS - Photocopy Charges	(15.00)	-	15.00	-	-	-
36-1109-51400	JC SACS - Meeting Expense	1,000.00	1,000.00	-	2,815.71	-	-
36-1109-52680	JC SACS - SACS Substantive Change	-	250.00	250.00	-	-	-
36-1109-52970	JC SACS - Accreditation Costs	4,000.00	4,000.00	-	3,285.00	-	-
36-1109-53730	JC SACS - Software Licensure	1,000.00	5,000.00	4,000.00	-	-	-
36-1109-54760	JC SACS - Consultant/Prof Service Fee	7,500.00	7,500.00	-	-	-	-
		25,985.00	30,270.00	4,285.00	7,876.89	-	887.89
36-1110-50170	JC General Instit - Stationery	(1,000.00)	-	1,000.00	-	-	-
36-1110-50310	JC General Instit - Mail Service	(7,370.00)	-	7,370.00	2,652.92	3,058.65	5,210.35
36-1110-53650	JC General Instit - Insurance not Property	(18,223.00)	-	18,223.00	18,222.50	24,554.00	22,035.00
36-1110-53680	JC General Instit - Data Shred	(720.00)	-	720.00	597.58	772.59	1,627.00
		(27,313.00)	-	27,313.00	21,473.00	28,385.24	28,872.35
36-1112-54130	Workman's Compensation	2,993.00	32,860.00	29,867.00	32,491.00	30,089.00	27,365.00
36-1112-54160	Unemployment	-	6,120.00	6,120.00	5,997.50	6,120.00	6,120.00
		2,993.00	38,980.00	35,987.00	38,488.50	36,209.00	33,485.00
36-1114-50200	JC QEP - InterCampus Travel	(100.00)	-	100.00	-	-	-
36-1114-50230	JC QEP - Prof/Staff Dev	(500.00)	750.00	1,250.00	634.93	1,226.61	613.68
36-1114-50330	JC QEP - Photocopy Charges	(20.00)	-	20.00	-	-	-
36-1114-50500	QEP - Personnel	-	6,600.00	6,600.00	6,600.00	6,187.50	-
36-1114-51400	JC QEP - Meeting Expense	(1,550.00)	1,000.00	2,550.00	1,650.22	1,662.21	1,758.48
36-1114-53210	JC QEP - Memberships/Dues	175.00	425.00	250.00	50.00	187.50	50.00
36-1114-54120	QEP - Medicare	(248.00)	95.00	343.00	93.86	88.12	-
36-1114-54150	ORP Additional Match	-	-	-	70.96	70.96	-
36-1114-54200	QEP - TRS	(673.00)	272.00	945.00	204.24	187.14	-
36-1114-54700	JC QEP - Books & Supplies	(500.00)	500.00	1,000.00	-	460.69	1,006.47
		(3,416.00)	9,642.00	13,058.00	9,304.21	10,070.73	3,428.63
36-1115-50228	JCC Prof. Dev. - JAM Annual Conference	(10,000.00)	-	10,000.00	10,911.60	-	-
36-1115-50230	JC Professional Dev - Staff Development	(20,000.00)	-	20,000.00	12,055.84	30,324.71	-
36-1115-50235	JC Professional Dev - Faculty Dev	(20,000.00)	-	20,000.00	15,997.95	59.00	-
36-1115-50250	JC Professional Dev - Group Development	-	5,000.00	5,000.00	4,856.07	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-1115-54120	Faculty Development - Medicare	(311.00)	-	311.00	-	-	-
		(50,311.00)	5,000.00	55,311.00	43,821.46	30,383.71	-
36-2100-50230	JC Esports - Prof/Staff Dev	1,750.00	1,750.00	-	-	-	-
36-2100-53200	JC Esports - General Contingency	3,500.00	3,500.00	-	-	-	-
36-2100-53210	JC Esports - Memberships/Dues	2,625.00	2,625.00	-	-	-	-
36-2100-53480	JC Esports - Advertising	500.00	500.00	-	-	-	-
36-2100-55530	JC Esports - Uniforms	350.00	350.00	-	-	-	-
		8,725.00	8,725.00	-	-	-	-
36-2102-50310	JC Student Life - Postage	(10.00)	-	10.00	-	-	-
36-2102-50320	JC Student Life - Phone Service	(60.00)	180.00	240.00	-	180.00	140.00
36-2102-50410	JC Student Life - Eq.Purch < \$5,000	-	250.00	250.00	55.00	-	-
36-2102-50450	JC Student Life - Eq. Maint. & Repair	-	500.00	500.00	404.97	-	-
36-2102-50500	Student Life - Personnel	(15.00)	22,406.00	22,421.00	16,892.85	16,520.81	28,246.34
36-2102-51450	JC Student Life - Refreshments	-	150.00	150.00	153.27	-	-
36-2102-53410	JC Student Life - Student Life	-	4,925.00	4,925.00	1,607.14	2,054.50	1,417.84
36-2102-53430	JC Student Life - Student Center	-	400.00	400.00	170.52	-	-
36-2102-54120	Student Life - Medicare	-	452.00	452.00	244.82	196.36	143.22
36-2102-54200	Student Life - TRS	134.00	924.00	790.00	696.85	661.15	697.30
36-2102-55510	JC Student Life - Field Maintenance	8,575.00	8,775.00	200.00	-	-	-
		8,624.00	38,962.00	30,338.00	20,225.42	19,612.82	30,644.70
36-2103-50010	JC Testing - Prog/Dept Enhancement	6,500.00	6,500.00	-	-	-	-
36-2103-50100	JC Testing Center - Office Supplies	-	600.00	600.00	1,042.79	1,331.25	575.95
36-2103-50230	JC Testing Center - Prof/Staff Dev	-	-	-	-	-	98.34
36-2103-50240	JC Testing Center - Car allowance	-	300.00	300.00	300.00	300.00	175.00
36-2103-50310	JC Testing Center - Mail Service	-	10.00	10.00	4.15	1.85	2.71
36-2103-50330	JC Testing Center - Photocopy Charges	(100.00)	-	100.00	-	14.25	147.60
36-2103-50500	Testing Center - Personnel	1,829.00	104,775.00	102,946.00	95,743.31	96,558.39	85,533.16
36-2103-52630	JC Testing Center - Testing Fees	595.00	895.00	300.00	294.00	294.00	269.74
36-2103-53210	JC Testing Center - Memberships/Dues	-	250.00	250.00	250.00	250.00	-
36-2103-53420	JC Residual Testing Materials	-	7,775.00	7,775.00	7,012.25	7,000.00	6,999.40
36-2103-54120	Testing Center - Medicare	-	1,296.00	1,296.00	1,347.28	1,365.08	983.90
36-2103-54150	Testing Center-ORP Match	-	1,041.00	1,041.00	1,155.99	1,184.56	990.31
36-2103-54200	Testing Center - TRS	678.00	3,112.00	2,434.00	2,852.85	3,176.75	3,142.42
		9,502.00	126,554.00	117,052.00	110,002.62	111,476.13	98,918.53
36-2104-50100	Student Services - Office Supplies	-	500.00	500.00	57.49	268.27	273.18
36-2104-50230	Student Services - Prof/Staff Dev	6,000.00	7,500.00	1,500.00	1,048.04	-	5,773.31
36-2104-50240	Student Services - Car allowance	-	1,200.00	1,200.00	1,200.00	1,200.00	750.00
36-2104-50250	Student Services - Meals	-	575.00	575.00	241.89	432.22	228.74
36-2104-50310	Student Services - Mail Service	-	50.00	50.00	58.99	84.50	30.07
36-2104-50320	Student Services - Phone Service	-	240.00	240.00	480.00	480.00	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-2104-50330	Student Services - Photocopy Charges	(60.00)	-	60.00	-	58.60	37.25
36-2104-50500	Student Services - Personnel	10,230.00	203,844.00	193,614.00	170,665.05	159,075.14	85,435.46
36-2104-51450	Student Services - Refreshments	-	125.00	125.00	8.96	-	12.23
36-2104-51460	Student Services - ADA	-	-	-	21,459.75	-	-
36-2104-53200	Student Services - General Contingency	-	1,000.00	1,000.00	175.00	-	213.79
36-2104-53210	Student Services - Memberships/Dues	-	400.00	400.00	350.00	300.00	300.00
36-2104-53400	Student Services - Recruiting	-	3,500.00	3,500.00	2,295.48	560.66	1,546.22
36-2104-53440	Student Services - Commencement	-	5,500.00	5,500.00	5,340.68	5,201.83	3,107.07
36-2104-54120	Student Services - Medicare	749.00	2,200.00	1,451.00	2,395.82	2,217.35	716.00
36-2104-54200	Student Services - TRS	4,407.00	8,409.00	4,002.00	7,342.57	6,748.72	2,849.69
36-2104-54710	Student Services - Subscriptions	15,000.00	15,325.00	325.00	-	-	105.20
		36,326.00	250,368.00	214,042.00	213,119.72	176,627.29	101,378.21
36-2105-50500	Emergency Counseling - Personnel	(5,000.00)	-	5,000.00	-	4,999.92	4,999.95
36-2105-50580	Emergency Counseling - Contract Labor	-	-	-	4,587.00	-	-
36-2105-54120	Emergency Counseling - Medicare	(73.00)	-	73.00	-	72.48	42.28
36-2105-54190	Emergency Counseling - PARS	-	100.00	100.00	-	99.96	58.31
		(5,073.00)	100.00	5,173.00	4,587.00	5,172.36	5,100.54
36-2106-50100	JC SIS - Office Supplies	-	2,000.00	2,000.00	588.94	1,142.15	423.17
36-2106-50180	JC SIS - Supplies	-	2,500.00	2,500.00	1,348.41	2,466.55	3,531.59
36-2106-50200	JC SIS - InterCampus Travel	-	400.00	400.00	6.60	-	35.00
36-2106-50240	JC SIS - Car allowance	-	1,200.00	1,200.00	611.60	1,700.00	961.54
36-2106-50310	JC SIS - Mail Service	500.00	3,000.00	2,500.00	2,815.27	1,998.64	2,972.73
36-2106-50320	JC SIS - Phone Service	-	240.00	240.00	240.00	440.00	244.61
36-2106-50330	JC SIS - Photocopy Charges	(200.00)	-	200.00	-	37.00	264.05
36-2106-50500	SIS - Personnel	18,057.00	354,315.00	336,258.00	293,162.49	367,046.77	332,242.91
36-2106-52620	JC SIS - Dual Credit Fees	-	-	-	-	-	72.98
36-2106-52630	JC SIS - Testing Fees	-	75.00	75.00	-	-	-
36-2106-52940	JC SIS - Loan Default Management	-	35,000.00	35,000.00	9,085.00	1,990.00	767.50
36-2106-53210	JC SIS - Memberships/Dues	-	3,250.00	3,250.00	1,436.50	3,327.00	2,827.00
36-2106-54120	SIS - Medicare	-	5,034.00	5,034.00	3,946.87	4,938.48	2,657.40
36-2106-54150	JC SIS - JCC ORP	-	-	-	-	1,256.22	739.38
36-2106-54190	SIS - PARS	20.00	20.00	-	5.26	18.23	-
36-2106-54200	SIS - TRS	1,092.00	14,580.00	13,488.00	12,719.76	14,012.95	12,422.29
		19,469.00	421,614.00	402,145.00	325,966.70	400,373.99	360,162.15
36-2107-50010	JC Advising - Program/Dept Enhancement	7,890.00	14,400.00	6,510.00	4,278.91	-	-
36-2107-50100	JC Advising - Office Supplies	-	1,000.00	1,000.00	910.43	961.65	865.71
36-2107-50140	JC Advising - Supplies	-	500.00	500.00	498.60	487.23	-
36-2107-50200	JC Advising - InterCampus Travel	-	500.00	500.00	204.29	-	19.40
36-2107-50240	JC Advising - Car allowance	-	600.00	600.00	600.00	600.00	350.00
36-2107-50250	JC Advising - Meals	(150.00)	-	150.00	-	-	-
36-2107-50310	JC Advising - Mail Service	-	18.00	18.00	3.83	0.63	1.73

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-2107-50320	JC Advising - Phone Service	-	240.00	240.00	240.00	240.00	140.00
36-2107-50330	JC Advising - Photocopy Charges	(200.00)	-	200.00	-	143.15	46.60
36-2107-50500	Advising - Personnel	5,704.00	244,326.00	238,622.00	189,799.80	241,679.42	241,176.88
36-2107-50520	JC Advising - Personnel - Tutoring	(1,000.00)	7,000.00	8,000.00	-	-	-
36-2107-50630	JC Advising - Office Furniture	-	-	-	157.50	-	975.98
36-2107-50660	JC Advising - Technology < \$5,000	-	-	-	-	563.00	1,025.97
36-2107-52710	JC Advising - Moving Forward	-	7,000.00	7,000.00	2,013.35	2,475.31	5,833.69
36-2107-53210	JC Advising - Memberships/Dues	-	605.00	605.00	-	100.00	-
36-2107-53400	JC Advising - Recruiting	-	-	-	-	418.60	411.49
36-2107-54120	Advising - Medicare	(785.00)	2,300.00	3,085.00	2,727.28	3,419.40	2,256.33
36-2107-54190	Advising - PARS	(75.00)	-	75.00	-	-	-
36-2107-54200	Advising - TRS	1,170.00	10,078.00	8,908.00	8,193.37	9,871.97	9,517.35
36-2107-54710	JC Advising - Subscription	350.00	1,550.00	1,200.00	-	-	-
		12,904.00	290,117.00	277,213.00	209,627.36	260,960.36	262,621.13
36-2109-50100	JC Dean of Students - Office Supplies	-	-	-	-	74.64	92.76
36-2109-50310	JC Dean of Students - Mail Service	-	-	-	-	0.31	-
36-2109-50320	JC Dean of Students - Phone Service	-	-	-	-	-	370.62
36-2109-50330	JC Dean of Students - Copy Charges	-	-	-	-	6.20	16.50
36-2109-50410	JC Dean of Students - Eq Purch<\$5000	-	-	-	-	39.88	-
36-2109-50450	JC Dean of Students - Equip Maint/Rep	-	-	-	-	-	27.70
36-2109-50500	Dean of Students - JCC - Personnel	-	-	-	-	-	56,266.17
36-2109-53410	JC Dean of Students - Student Life	-	-	-	-	429.73	170.85
36-2109-53430	JC Dean of Students - Student Center	-	-	-	-	277.92	-
36-2109-54120	Dean of Students - JCC - Medicare	(1,006.00)	-	1,006.00	-	-	732.29
36-2109-54200	TRS	(2,775.00)	-	2,775.00	-	-	2,358.67
		(3,781.00)	-	3,781.00	-	828.68	60,035.56
36-2110-50100	JC Student Congress - Office Supplies	-	250.00	250.00	11.60	-	-
36-2110-50250	JC Student Congress - Student Meals	-	750.00	750.00	623.15	261.80	88.70
36-2110-50260	JC Student Congress - Student Lodging	-	2,500.00	2,500.00	1,190.67	1,522.54	1,219.32
36-2110-50350	JC Student Congress - Registration fees	-	2,500.00	2,500.00	1,133.00	1,423.00	1,240.17
36-2110-53210	JC Student Congress - Memberships/Dues	-	500.00	500.00	-	250.00	250.00
36-2110-55530	JC Student Congress - Uniforms	-	300.00	300.00	300.00	160.00	72.00
		-	6,800.00	6,800.00	3,258.42	3,617.34	2,870.19
36-2112-50200	JC Wellness Center - Intercampus Travel	-	381.00	381.00	157.50	144.20	-
36-2112-50420	JC Wellness Center - Equipment > \$5000	1,000.00	1,000.00	-	-	-	-
36-2112-50450	JC Wellness Center - Equip Maint & Repair	-	850.00	850.00	714.00	714.00	714.00
36-2112-50500	Wellness Center - Personnel	1,000.00	26,328.00	25,328.00	16,411.34	17,223.24	19,380.37
36-2112-53430	JC Wellness Center - Student Center	(1,000.00)	-	1,000.00	694.97	824.12	869.99
36-2112-54120	Wellness Center - Medicare	-	222.00	222.00	225.06	235.82	128.87
36-2112-54200	Wellness Center - TRS	575.00	1,187.00	612.00	676.94	709.68	540.10
		1,575.00	29,968.00	28,393.00	18,879.81	19,851.06	21,633.33

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-2113-50100	JC Security - Supplies	-	550.00	550.00	550.50	734.50	347.02
36-2113-50330	JC Security - Photocopy Charges	(30.00)	-	30.00	-	26.65	23.40
36-2113-50410	JC Security - Equip Purchases < \$5000	(7,000.00)	4,000.00	11,000.00	722.74	4,321.95	-
36-2113-50500	Security - Personnel	40,200.00	126,414.00	86,214.00	82,823.26	86,373.18	80,657.73
36-2113-50660	JC Security - Tech Purch < \$5,000	7,000.00	7,000.00	-	6,513.17	-	1,078.63
36-2113-52590	JC Security - Training	-	4,300.00	4,300.00	3,679.50	3,567.00	79.02
36-2113-54120	Security - Medicare	-	1,082.00	1,082.00	1,195.66	1,246.59	1,163.71
36-2113-54200	Security - TRS	2,230.00	5,215.00	2,985.00	3,416.44	3,563.87	3,556.93
36-2113-55530	JC Security - Uniforms	-	250.00	250.00	-	50.00	137.50
		42,400.00	148,811.00	106,411.00	98,901.27	99,883.74	87,043.94
36-2114-50100	JC Dual Credit - Supplies	-	950.00	950.00	834.28	-	-
36-2114-50200	JC Dual Credit - InterCampus Travel	-	500.00	500.00	11.50	-	-
36-2114-50240	JC Dual Credit - Car Allowance	-	600.00	600.00	600.00	-	-
36-2114-50310	JC Dual Credit - Mail Service	(10.00)	-	10.00	-	-	-
36-2114-50320	JC Dual Credit - Phone Service	-	240.00	240.00	240.00	-	-
36-2114-50330	JC Dual Credit - Photocopy Charges	(50.00)	-	50.00	-	-	-
36-2114-50500	JC Dual Credit - Personnel	8,798.00	131,970.00	123,172.00	77,129.35	-	-
36-2114-51450	JC Dual Credit - Refreshments	-	350.00	350.00	-	-	-
36-2114-54120	JC Dual Credit - Medicare	1,868.00	1,868.00	-	1,049.07	-	-
36-2114-54190	JC Dual Credit - PARS	220.00	220.00	-	208.82	-	-
36-2114-54200	JC Dual Credit - TRS	2,850.00	2,850.00	-	1,641.17	-	-
		13,676.00	139,548.00	125,872.00	81,714.19	-	-
36-3000-50100	JC Computer Labs - Supplies	-	350.00	350.00	289.80	1,632.17	-
36-3000-50140	JC Computer Labs -Instructional Supplie	-	400.00	400.00	264.88	-	-
36-3000-50500	JCC-Computer Labs - Personnel	2,000.00	41,534.00	39,534.00	38,085.18	39,534.00	-
36-3000-50760	JC Computer Labs-Tech Purchase > \$5,000	-	1,000.00	1,000.00	-	-	-
36-3000-54120	JCC-Computer Labs - Medicare	266.00	266.00	-	256.79	266.20	-
36-3000-54150	JCC-Computer Labs - ORP Additional Match	-	-	-	855.80	890.64	-
36-3000-54200	JCC-Computer Labs - TRS	818.00	818.00	-	749.64	775.24	-
36-3000-55380	JC Computer Labs - Cabling	-	1,000.00	1,000.00	-	-	-
		3,084.00	45,368.00	42,284.00	40,502.09	43,098.25	-
36-3011-50500	JCC-Agriculture - Personnel	(42,529.00)	-	42,529.00	-	42,529.44	-
36-3011-54120	JCC-Agriculture - Medicare	-	-	-	-	593.00	-
36-3011-54150	JCC-Agriculture - ORP Additional Match	-	-	-	-	1,823.29	-
		(42,529.00)	-	42,529.00	-	44,945.73	-
36-3013-50140	JC Biology - Instructional Supplies	7,835.00	47,985.00	40,150.00	30,376.15	20,431.69	-
36-3013-50200	JC Biology - InterCampus Travel	-	2,500.00	2,500.00	1,513.30	1,771.00	181.70
36-3013-50310	JC Biology - Mail Service	1,750.00	1,900.00	150.00	141.20	-	-
36-3013-50330	JC Biology - Photocopy Charges	(500.00)	-	500.00	-	421.25	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3013-50450	JC Biology - Equip Maint & Repair	2,100.00	5,400.00	3,300.00	-	2,614.73	-
36-3013-50500	JCC-Biology - Personnel	11,001.00	293,611.00	282,610.00	327,199.86	375,252.34	-
36-3013-53210	JC Biology - Memberships/Dues	-	1,900.00	1,900.00	-	700.00	-
36-3013-54120	JCC-Biology - Medicare	3,800.00	3,800.00	-	4,578.39	4,697.16	-
36-3013-54150	JCC-Biology - ORP Additional Match	-	-	-	3,836.58	5,518.77	-
36-3013-54190	JCC-Biology - PARS	210.00	210.00	-	165.78	295.26	-
36-3013-54200	JCC-Biology - TRS	9,223.00	9,223.00	-	9,475.65	9,562.69	-
		35,419.00	366,529.00	331,110.00	377,286.91	421,264.89	181.70
36-3014-50010	JC Mathematics - Prog/Dept Enhancement	950.00	1,950.00	1,000.00	-	-	-
36-3014-50100	JC Mathematice - Office Supplies	150.00	400.00	250.00	171.04	89.70	-
36-3014-50140	JC Mathematice - Instructional Supplies	1,010.00	1,660.00	650.00	491.88	445.14	-
36-3014-50200	JC Mathematics - InterCampus Travel	400.00	1,500.00	1,100.00	1,029.65	477.30	-
36-3014-50330	JC Mathematics - Photocopy Charges	(1,500.00)	-	1,500.00	-	2,886.40	-
36-3014-50500	JCC-Mathematics - Personnel	11,001.00	128,180.00	117,179.00	198,965.31	186,710.46	-
36-3014-54120	JCC-Mathematics - Medicare	2,665.00	2,665.00	-	2,781.44	2,665.29	-
36-3014-54150	JCC-Mathematics - ORP Additional Match	-	-	-	1,339.33	1,368.21	-
36-3014-54190	JCC-Mathematics - PARS	758.00	758.00	-	550.15	732.51	-
36-3014-54200	JCC-Mathematics - TRS	5,000.00	5,000.00	-	5,787.60	4,926.40	-
		20,434.00	142,113.00	121,679.00	211,116.40	200,301.41	-
36-3015-50010	JCC Physical Sci - Prog/Dept Enhancement	(4,500.00)	-	4,500.00	2,889.90	-	-
36-3015-50100	JC Physical Sciences - Office Supplies	50.00	350.00	300.00	-	-	-
36-3015-50140	JC Physical Sciences - Instructional Supplies	210.00	520.00	310.00	70.16	-	-
36-3015-50200	JC Physical Sciences -InterCampus Trav	(950.00)	1,200.00	2,150.00	271.50	526.80	-
36-3015-50330	JC Physical Sciences -Photocopy Charge	(300.00)	-	300.00	-	214.55	-
36-3015-50410	JC Physical Sciences -Instr Eq.< \$5,000	425.00	575.00	150.00	-	-	-
36-3015-50450	JC Physical Sciences -Equip Maint & Re	(1,500.00)	-	1,500.00	-	-	-
36-3015-50500	JCC-Physical Sciences - Personnel	7,010.00	182,028.00	175,018.00	118,330.73	216,191.78	-
36-3015-50630	JC Physical Sciences - Office Furniture	(150.00)	-	150.00	-	-	-
36-3015-53210	JC Physical Sciences - Memberships/Dues	-	100.00	100.00	-	-	-
36-3015-54120	JCC-Physical Sciences - Medicare	1,800.00	1,800.00	-	1,611.40	2,353.02	-
36-3015-54150	JCC-Physical Sciences -ORP Additional M	-	-	-	1,469.55	1,507.18	-
36-3015-54190	JCC-Physical Sciences - PARS	138.00	138.00	-	102.20	24.04	-
36-3015-54200	JCC-Physical Sciences - TRS	6,024.00	6,024.00	-	4,670.42	6,970.45	-
		8,257.00	192,735.00	184,478.00	129,415.86	227,787.82	-
36-3021-50100	JC Art - Supplies	(50.00)	50.00	100.00	-	-	-
36-3021-50140	JC Art - Instructional Supplies	-	1,000.00	1,000.00	899.72	-	-
36-3021-50330	JC Art - Photocopy Charges	(50.00)	-	50.00	-	-	-
36-3021-50500	JCC-Art - Personnel	-	-	-	24,193.80	22,600.84	-
36-3021-54120	JCC-Art - Medicare	330.00	330.00	-	350.81	327.69	-
36-3021-54190	JCC-Art - PARS	317.00	317.00	-	247.36	174.12	-
36-3021-54200	JCC-Art - TRS	550.00	550.00	-	487.88	571.19	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
		1,097.00	2,247.00	1,150.00	26,179.57	23,673.84	-
36-3025-50100	JC English - Supplies	-	75.00	75.00	24.13	-	-
36-3025-50140	JC English - Instructional Supplies	-	250.00	250.00	-	-	-
36-3025-50200	JC English - InterCampus Travel	(250.00)	-	250.00	-	-	-
36-3025-50330	JC English - Photocopy Charges	(1,750.00)	-	1,750.00	-	1,778.90	-
36-3025-50500	JCC-English - Personnel	(2,659.00)	180,346.00	183,005.00	283,122.63	275,076.49	-
36-3025-50660	English - Tech Purch - Unit Cost < \$5000	1,862.00	1,862.00	-	-	-	-
36-3025-54120	JCC-English - Medicare	3,500.00	3,500.00	-	3,984.44	3,860.75	-
36-3025-54190	JCC-English - PARS	303.00	303.00	-	217.80	398.91	-
36-3025-54200	JCC-English - TRS	10,505.00	10,505.00	-	11,229.67	10,505.51	-
		11,511.00	196,841.00	185,330.00	298,578.67	291,620.56	-
36-3026-50100	JC Languages - Supplies	-	50.00	50.00	-	-	-
36-3026-50140	JC Languages - Instructional Supplies	-	100.00	100.00	-	-	-
36-3026-50200	JC Languages - InterCampus Travel	(75.00)	200.00	275.00	148.80	331.60	-
36-3026-50330	JC Languages - Photocopy Charges	(300.00)	-	300.00	-	33.00	-
36-3026-50500	JCC-Languages - Personnel	4,000.00	61,602.00	57,602.00	62,656.82	64,365.48	-
36-3026-54120	JCC-Languages - Medicare	1,000.00	1,000.00	-	880.30	904.04	-
36-3026-54200	JCC-Languages - TRS	2,651.00	2,651.00	-	2,552.81	2,651.62	-
		7,276.00	65,603.00	58,327.00	66,238.73	68,285.74	-
36-3027-50100	JC Speech - Supplies	-	15.00	15.00	-	-	-
36-3027-50140	JC Speech - Instructional Supplies	-	15.00	15.00	-	-	-
36-3027-50200	JC Speech - InterCampus Travel	40.00	590.00	550.00	346.80	-	-
36-3027-50330	JC Speech - Photocopy Charges	(15.00)	-	15.00	-	0.10	-
36-3027-50500	JCC-Speech - Personnel	5,000.00	94,495.00	89,495.00	105,730.59	105,005.12	-
36-3027-54120	JCC-Speech - Medicare	1,500.00	1,500.00	-	1,428.46	1,405.57	-
36-3027-54150	JCC-Speech - ORP	-	-	-	1,584.04	1,645.52	-
36-3027-54190	JCC-Speech - PARS	102.00	102.00	-	81.00	64.80	-
36-3027-54200	JCC-Speech - TRS	2,651.00	2,651.00	-	2,674.76	2,615.52	-
		9,278.00	99,368.00	90,090.00	111,845.65	110,736.63	-
36-3031-50100	JC Dev English/Reading - Supplies	-	100.00	100.00	-	-	-
36-3031-50140	JC Dev English/Reading - Instructional Supplies	(50.00)	100.00	150.00	-	-	-
36-3031-50330	JC Dev English/Reading - Photocopy Charges	(50.00)	-	50.00	-	48.15	-
36-3031-50500	JCC-Dev English - Personnel	(76,174.00)	28,702.00	104,876.00	52,795.07	127,268.73	-
36-3031-54120	JCC-Dev English - Medicare	750.00	750.00	-	714.76	1,728.97	-
36-3031-54200	JCC-Dev English - TRS	2,000.00	2,000.00	-	2,177.78	5,239.29	-
		(73,524.00)	31,652.00	105,176.00	55,687.61	134,285.14	-
36-3032-50100	JC Dev Math - Office Supplies	(100.00)	-	100.00	-	-	-
36-3032-50140	JC Dev Math - Instructional Supplies	(100.00)	-	100.00	-	-	-
36-3032-50330	JC Dev Math - Photocopy Charges	(100.00)	-	100.00	-	22.70	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-3032-50500	JCC-Dev Math - Personnel	-	30,535.00	30,535.00	-	30,534.84	-
36-3032-54120	JCC-Dev Math - Medicare	-	-	-	-	442.80	-
36-3032-54190	JCC-Dev Math - PARS	-	-	-	-	610.68	-
36-3032-54200	JCC-Dev Math - TRS	1,260.00	1,260.00	-	-	-	-
		960.00	31,795.00	30,835.00	-	31,611.02	-
36-3034-50100	JC Education - Supplies	-	75.00	75.00	-	21.98	-
36-3034-50140	JC Education - Instructional Supplies	50.00	200.00	150.00	142.41	-	-
36-3034-50330	JC Education - Photocopy Charges	(15.00)	-	15.00	-	-	-
36-3034-50500	JCC-Education - Personnel	2,500.00	48,007.00	45,507.00	47,529.47	51,511.76	-
36-3034-54120	JCC-Education - Medicare	650.00	650.00	-	616.98	685.92	-
36-3034-54190	JCC-Education - PARS	40.00	40.00	-	22.04	44.05	-
36-3034-54200	JCC-Education - TRS	1,980.00	1,980.00	-	1,915.25	2,031.19	-
		5,205.00	50,952.00	45,747.00	50,226.15	54,294.90	-
36-3041-50100	JCC-Social Science - Supplies	-	115.00	115.00	-	-	-
36-3041-50140	JC Social Science - Inst. Supplies	(100.00)	275.00	375.00	-	113.68	-
36-3041-50200	JC Social Science - InterCampus Travel	600.00	1,200.00	600.00	1,523.00	542.20	-
36-3041-50330	JC Social Science - Photocopy Charges	(1,350.00)	-	1,350.00	-	1,475.80	-
36-3041-50500	JCC-Social Science - Personnel	(28,503.00)	156,966.00	185,469.00	277,157.66	289,045.80	-
36-3041-54120	JCC-Social Science - Medicare	3,500.00	3,500.00	-	3,919.14	4,084.76	-
36-3041-54150	JCC-Social Science - ORP	-	-	-	1,563.24	1,501.31	-
36-3041-54190	JCC-Social Science - PARS	852.00	852.00	-	655.20	633.60	-
36-3041-54200	JCC-Social Science - TRS	9,159.00	9,159.00	-	8,581.76	9,159.98	-
		(15,842.00)	172,067.00	187,909.00	293,400.00	306,557.13	-
36-3042-50100	JC Behavioral Science - Supplies	25.00	300.00	275.00	-	265.58	-
36-3042-50140	JC Behavioral Science - Instructional Supplies	25.00	275.00	250.00	-	248.54	-
36-3042-50200	JC Behavioral Science - InterCampus Travel	-	750.00	750.00	-	-	-
36-3042-50330	JC Behavioral Science - Photocopy Charges	(350.00)	-	350.00	-	587.35	-
36-3042-50500	JCC-Psychology - Personnel	(21,837.00)	97,635.00	119,472.00	132,520.36	158,801.78	-
36-3042-54120	JCC-Psychology - Medicare	1,600.00	1,600.00	-	1,807.81	2,126.82	-
36-3042-54150	JCC-Psychology-ORP	-	-	-	1,516.53	1,510.76	-
36-3042-54190	JCC-Psychology - PARS	370.00	370.00	-	286.80	250.20	-
36-3042-54200	JCC-Psychology - TRS	4,500.00	4,500.00	-	3,420.12	4,579.51	-
		(15,667.00)	105,430.00	121,097.00	139,551.62	168,370.54	-
36-3050-50100	JC Sim Skills Lab - Supplies	3.00	150.00	147.00	23.48	147.10	-
36-3050-50140	JC Sim Skills Lab - Instruct. Supplies	4,042.00	14,000.00	9,958.00	4,833.00	12,710.31	-
36-3050-50330	JC Sim Skills Lab - Photocopy Charges	(16.00)	-	16.00	-	16.00	-
36-3050-50450	JC Sim Skills Lab - Eq Maint & Repair	(187.00)	7,707.00	7,894.00	7,613.06	7,892.98	-
36-3050-50480	JC Sim Skills Lab - Waste Disposal	(873.00)	1,167.00	2,040.00	2,421.47	2,040.00	-
36-3050-50500	JCC-Sim Skills Lab - Personnel	1,000.00	47,048.00	46,048.00	43,127.59	46,048.20	-
36-3050-53210	JC Sim Skills Lab - Memberships/Dues	(95.00)	-	95.00	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3050-54120	JCC-Sim Skills Lab - Medicare	700.00	700.00	-	613.25	654.48	-
36-3050-54200	JCC-Sim Skills Lab - TRS	1,941.00	1,941.00	-	1,779.03	1,896.58	-
		6,515.00	72,713.00	66,198.00	60,410.88	71,405.65	-
36-3051-50010	EMS - Program Enhancement	80,000.00	80,000.00	-	-	-	-
36-3051-50100	JC EMS - Supplies	100.00	600.00	500.00	470.32	446.43	-
36-3051-50140	JC EMS - Instructional Supplies	-	3,000.00	3,000.00	3,212.15	2,890.51	-
36-3051-50330	JC EMS - Photocopy Charges	(2,000.00)	-	2,000.00	-	6.25	-
36-3051-50450	JC EMS - Equip Maint & Repair	2,250.00	5,000.00	2,750.00	6,612.00	-	-
36-3051-50500	JCC-EMS - Personnel	57,517.00	138,000.00	80,483.00	77,138.66	40,366.26	-
36-3051-50710	JC EMS - Instructructional Eq. > \$5000	30,000.00	35,000.00	5,000.00	17,771.45	4,703.85	-
36-3051-51400	JC EMS - Meeting Expense	-	300.00	300.00	374.72	195.33	-
36-3051-52630	JC EMS - TDH Fee	250.00	1,200.00	950.00	32.00	741.85	-
36-3051-52970	JC EMS - Accreditation Costs	2,450.00	6,750.00	4,300.00	2,200.00	5,950.00	-
36-3051-53110	JC EMS - TDH Fee	-	-	-	-	154.00	-
36-3051-53420	EMS - Testing Fees	4,630.00	4,630.00	-	-	-	-
36-3051-53650	JC EMS - Insurance other than Property	100.00	1,000.00	900.00	995.55	824.26	-
36-3051-54120	JCC-EMS - Medicare	2,000.00	2,000.00	-	1,109.58	585.94	-
36-3051-54190	JCC-EMS - PARS	270.00	270.00	-	196.60	19.21	-
36-3051-54200	JCC-EMS - TRS	2,867.00	2,867.00	-	2,900.24	1,885.49	-
36-3051-54710	JC EMS - Subscriptions	300.00	400.00	100.00	-	-	-
		180,734.00	281,017.00	100,283.00	113,013.27	58,769.38	-
36-3053-50100	JC Vocational Nursing - Supplies	-	450.00	450.00	562.57	320.00	-
36-3053-50140	JC Vocational Nursing - Instr Supplies	950.00	1,200.00	250.00	238.35	155.88	-
36-3053-50200	JC VNSG - InterCampus Travel	(125.00)	-	125.00	-	-	-
36-3053-50330	JC Vocational Nursing - Photocopy	(1,000.00)	-	1,000.00	-	383.00	-
36-3053-50500	JCC-Vocational Nursing - Personnel	5,501.00	130,982.00	125,481.00	128,339.40	130,659.23	-
36-3053-50810	JC VNSG - Background Check	-	62.00	62.00	-	-	-
36-3053-52630	JC Vocational Nursing - Testing Fees	27,382.00	40,500.00	13,118.00	9,639.95	9,862.23	-
36-3053-53650	JC Vocational Nursing - Insur not Prop	-	330.00	330.00	185.50	116.77	-
36-3053-54120	JCC-Vocational Nursing - Medicare	1,700.00	1,700.00	-	1,838.98	1,865.04	-
36-3053-54190	JCC-Vocational Nursing - PARS	180.00	180.00	-	135.80	18.52	-
36-3053-54200	JCC-Vocational Nursing - TRS	5,321.00	5,321.00	-	5,013.90	5,344.30	-
36-3053-54700	JC VNSG - Books & Supplies	(350.00)	-	350.00	320.00	-	-
		39,559.00	180,725.00	141,166.00	146,274.45	148,724.97	-
36-3056-50010	JCC-Echocardiography - Prog/Dept Enhance	-	-	-	119,839.98	-	-
36-3056-50100	JC Echocardiography - Supplies	-	50.00	50.00	28.86	-	-
36-3056-50140	JC Echocardiography - Instr Supplies	-	4,070.00	4,070.00	3,983.40	3,250.73	-
36-3056-50200	JC Echocardiography - InterCampTravel	300.00	500.00	200.00	-	-	-
36-3056-50330	JC Echocardiography - Photocopy Charges	(200.00)	-	200.00	-	-	-
36-3056-50410	JC Echocardiography - Instr Eq. < 5000	-	1,800.00	1,800.00	-	-	-
36-3056-50450	JC Echocardiography - Eq Maint & Rep	-	28,000.00	28,000.00	22,600.00	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3056-50500	JCC-Echocardiography - Personnel	2,860.00	59,563.00	56,703.00	52,061.79	47,333.58	-
36-3056-52970	JC Echocardiography - Accreditation	6,900.00	16,630.00	9,730.00	9,750.00	11,610.75	-
36-3056-53095	JCC Echocardiography -Clinical Reporting	-	2,400.00	2,400.00	-	-	-
36-3056-53210	JC Echocardiography - Memberships/Dues	-	600.00	600.00	175.00	370.00	-
36-3056-53650	JC Echocardiography - Liability Ins.	-	600.00	600.00	144.30	206.06	-
36-3056-54120	JCC-Echocardiography - Medicare	750.00	750.00	-	722.02	652.08	-
36-3056-54190	JCC-Echocardiography - PARS	405.00	405.00	-	334.60	211.38	-
36-3056-54200	JCC-Echocardiography - TRS	1,549.00	1,549.00	-	1,457.48	1,514.55	-
36-3056-54700	JC Echocardiography - Books & Supplies	-	750.00	750.00	569.13	720.00	-
		12,564.00	117,667.00	105,103.00	211,666.56	65,869.13	-
36-3059-50100	JC ADN - Supplies	-	250.00	250.00	242.19	89.99	-
36-3059-50140	JC ADN - Instructional Supplies	-	1,000.00	1,000.00	1,122.40	655.00	-
36-3059-50330	JC ADN - Photocopy Charges	(300.00)	-	300.00	-	75.95	-
36-3059-50500	JCC-ADN - Personnel	11,265.00	285,309.00	274,044.00	315,250.49	257,007.88	-
36-3059-51400	JC ADN - Meeting Expense	-	100.00	100.00	89.39	-	-
36-3059-52630	JC ADN - Testing Fees	(16,066.00)	40,350.00	56,416.00	48,301.07	16,599.75	-
36-3059-53210	JC ADN - Memberships/Dues	-	2,000.00	2,000.00	1,620.00	2,050.00	-
36-3059-53650	JC ADN - Insurance other than Property	-	750.00	750.00	569.92	391.52	-
36-3059-54120	JCC-ADN - Medicare	3,600.00	3,600.00	-	4,444.42	3,591.09	-
36-3059-54150	JCC-ADN - ORP	-	-	-	3,732.63	3,687.40	-
36-3059-54190	JCC-ADN - PARS	833.00	833.00	-	635.00	390.00	-
36-3059-54200	JCC-ADN - TRS	7,955.00	7,955.00	-	8,113.63	6,585.34	-
		7,287.00	342,147.00	334,860.00	384,121.14	291,123.92	-
36-3060-50330	JC Business Admin - Photocopy Charges	-	-	-	-	149.85	-
		-	-	-	-	149.85	-
36-3061-50100	JC Computer Science - Office Supplies	-	150.00	150.00	-	128.26	-
36-3061-50140	JC Computer Science - Instructional Supplies	-	150.00	150.00	-	-	-
36-3061-50200	JC Computer Science - InterCamp Travel	-	750.00	750.00	745.85	489.90	-
36-3061-50280	JC Computer Science - St. Activities	-	625.00	625.00	-	-	-
36-3061-50330	JC Computer Science - Photocopy Charges	(150.00)	-	150.00	-	183.55	-
36-3061-50500	JCC-Computer Science - Personnel	4,000.00	140,840.00	136,840.00	190,603.22	161,758.62	-
36-3061-51400	JC Computer Science - Meeting Expense	-	375.00	375.00	-	-	-
36-3061-54120	JCC-Computer Science - Medicare	1,800.00	1,800.00	-	2,122.35	1,617.91	-
36-3061-54150	JCC-Computer Science - ORP	-	-	-	3,844.92	4,513.72	-
36-3061-54190	JCC-Computer Science - PARS	270.00	270.00	-	190.96	95.46	-
36-3061-54200	JCC-Computer Science - TRS	3,500.00	3,500.00	-	3,780.06	2,144.94	-
		9,420.00	148,460.00	139,040.00	201,287.36	170,932.36	-
36-3062-50500	JCC-Economics - Personnel	30,128.00	30,128.00	-	28,517.37	38,037.96	-
36-3062-54120	JCC-Economics - Medicare	550.00	550.00	-	411.85	549.28	-
36-3062-54190	JCC-Economics - PARS	-	-	-	-	171.00	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3062-54200	JCC-Economics - TRS	1,243.00	1,243.00	-	1,176.39	1,214.16	-
		31,921.00	31,921.00	-	30,105.61	39,972.40	-
36-3064-50100	JC Office Admin - Supplies	-	50.00	50.00	49.80	48.50	-
36-3064-50140	JC Office Admin - Supplies	-	75.00	75.00	73.90	71.65	-
36-3064-50330	JC Office Admin - Photocopy Charges	(75.00)	-	75.00	-	-	-
36-3064-50500	JCC-Office Admin - Personnel	6,000.00	54,762.00	48,762.00	81,881.88	60,026.16	-
36-3064-51400	JC Office Admin - Meeting Expense	-	125.00	125.00	-	-	-
36-3064-54120	JCC-Office Admin - Medicare	1,000.00	1,000.00	-	1,171.90	863.54	-
36-3064-54190	JCC-Office Admin-PARS	-	-	-	-	28.08	-
36-3064-54200	JCC-Office Admin - TRS	3,300.00	3,300.00	-	3,377.59	2,419.03	-
		10,225.00	59,312.00	49,087.00	86,555.07	63,456.96	-
36-3068-50100	JC Child Dev - Supplies	-	75.00	75.00	49.08	-	-
36-3068-50140	JC Child Dev - Instructional Supplies	-	350.00	350.00	-	43.18	-
36-3068-50200	JC Child Dev - InterCampus Travel	-	100.00	100.00	454.08	123.00	-
36-3068-50330	JC Child Dev - Photocopy Charges	(30.00)	-	30.00	-	19.45	-
36-3068-50500	JCC-Child Dev - Personnel	1,500.00	17,063.00	15,563.00	16,573.25	18,756.32	-
36-3068-51400	JC Child Dev - Meeting Expense	-	100.00	100.00	-	88.32	-
36-3068-53210	JC Child Dev - Memberships/Dues	-	75.00	75.00	-	-	-
36-3068-54120	JCC-Child Dev - Medicare	250.00	250.00	-	226.96	258.09	-
36-3068-54200	JCC-Child Dev - TRS	704.00	704.00	-	683.68	772.43	-
		2,424.00	18,717.00	16,293.00	17,987.05	20,060.79	-
36-3072-50140	JC Physical Education - Instructional Supplies	-	100.00	100.00	-	-	-
36-3072-50330	JC Physical Education - Photocopy Chgs.	(100.00)	-	100.00	-	-	-
36-3072-50500	JCC-Physical Education - Personnel	(116,833.00)	-	116,833.00	28,468.43	124,406.49	-
36-3072-54120	JCC-Physical Education - Medicare	450.00	450.00	-	398.28	1,768.33	-
36-3072-54150	JCC-Physical Education - ORP	-	-	-	245.79	-	-
36-3072-54200	JCC-Physical Education - TRS	750.00	750.00	-	938.54	5,114.76	-
		(115,733.00)	1,300.00	117,033.00	30,051.04	131,289.58	-
36-3073-50100	JC Athletic Trainer - Supplies	(5,500.00)	-	5,500.00	1,750.82	5,443.86	-
36-3073-50140	JC Athletic Trainer - Supplies	(150.00)	-	150.00	5,299.53	149.89	-
36-3073-50250	JC Athletic Trainer - Meals	(25.00)	-	25.00	-	-	-
36-3073-50450	JC Athletic Trainer - Eq Maint & Repair	-	-	-	798.73	-	-
36-3073-50660	JC Athletic Trainer - Tech Purch< \$5000	-	-	-	480.53	-	-
36-3073-53210	JC Athletic Trainer - Memberships/Dues	-	-	-	180.00	-	-
36-3073-53650	JC Athletic Trainer-Liability Insurance	(90.00)	-	90.00	-	89.29	-
		(5,765.00)	-	5,765.00	8,509.61	5,683.04	-
36-3080-50140	JC Criminal Justice - Supplies	-	100.00	100.00	-	-	-
36-3080-50330	JC Criminal Justice - Photocopy Charges	(50.00)	-	50.00	-	8.75	-
36-3080-50500	JCC-Criminal Justice - Personnel	3,000.00	30,008.00	27,008.00	37,182.68	34,424.42	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3080-51400	JC Criminal Justice - Meeting Expense	-	150.00	150.00	-	119.94	-
36-3080-53650	JC Criminal Justice - Ins Not Property	-	150.00	150.00	20.72	41.21	-
36-3080-54120	JCC-Criminal Justice - Medicare	450.00	450.00	-	509.35	467.44	-
36-3080-54190	JCC-Criminal Justice - PARS	120.00	120.00	-	96.00	78.96	-
36-3080-54200	JCC-Criminal Justice - TRS	1,238.00	1,238.00	-	1,335.88	1,255.65	-
		4,758.00	32,216.00	27,458.00	39,144.63	36,396.37	-
36-3081-50010	JC HVAC - Program/Dept Enhancement	(3,000.00)	-	3,000.00	2,518.10	-	-
36-3081-50100	JC HVAC - Office Supplies	-	200.00	200.00	142.27	199.21	-
36-3081-50140	JC HVAC - Instructional Supplies	-	12,000.00	12,000.00	11,974.66	11,229.17	-
36-3081-50200	JC HVAC - InterCampus Travel	(200.00)	-	200.00	-	56.00	-
36-3081-50330	JC HVAC - Photocopy Charges	(200.00)	-	200.00	-	16.90	-
36-3081-50500	JCC-HVAC - Personnel	6,000.00	89,751.00	83,751.00	86,129.86	79,338.04	-
36-3081-51400	JC HVAC - Meeting Expense	(160.00)	200.00	360.00	131.18	256.40	-
36-3081-53210	JC HVAC - Memberships/Dues	-	275.00	275.00	275.00	275.00	-
36-3081-53730	JC HVAC - Software Licensure	-	-	-	-	1,788.00	-
36-3081-54120	JCC-HVAC - Medicare	1,125.00	1,125.00	-	1,223.06	1,124.59	-
36-3081-54190	JCC-HVAC - PARS	200.00	200.00	-	148.48	66.09	-
36-3081-54200	JCC-HVAC - TRS	3,331.00	3,331.00	-	3,188.70	3,139.56	-
		7,096.00	107,082.00	99,986.00	105,731.31	97,488.96	-
36-3083-50100	JC Automotive Tech - Office Supplies	(700.00)	-	700.00	247.61	199.82	-
36-3083-50140	JC Automotive Tech - Instructional Supplies	(1,300.00)	4,500.00	5,800.00	5,394.01	4,473.36	-
36-3083-50330	JC Automotive Tech - Photocopy Charges	(250.00)	-	250.00	-	69.40	-
36-3083-50450	JC Automotive Tech - Eq Maint & Repair	-	4,850.00	4,850.00	3,724.52	4,455.25	-
36-3083-50480	JC Automotive Tech - Waste Disposal	(150.00)	300.00	450.00	-	441.54	-
36-3083-50500	JCC-Automotive Tech - Personnel	(13,664.00)	162,704.00	176,368.00	150,327.04	182,289.60	-
36-3083-50610	JC Automotive Tech - Instr Eq < \$5000	-	-	-	4,587.93	-	-
36-3083-50710	JC Automotive Tech - Instr Eq > \$5000	-	-	-	15,148.50	-	-
36-3083-51400	JC Automotive Tech - Meeting Expense	250.00	700.00	450.00	554.26	309.58	-
36-3083-54120	JCC-Automotive Tech - Medicare	2,000.00	2,000.00	-	2,174.55	2,541.99	-
36-3083-54150	JCC-Automotive Tech - ORP	-	-	-	2,632.92	2,654.64	-
36-3083-54190	JCC-Automotive Tech - PARS	-	-	-	-	88.32	-
36-3083-54200	JCC-Automotive Tech - TRS	4,083.00	4,083.00	-	4,015.23	4,793.52	-
36-3083-54710	JC Automotive Tech - Subscriptions	-	50.00	50.00	-	-	-
36-3083-58070	JC Automotive Tech - Snap-On Center Tool Vouchers	-	12,500.00	12,500.00	9,477.85	3,958.06	-
		(9,731.00)	191,687.00	201,418.00	198,284.42	206,275.08	-
36-3084-50100	JC Police Academy - Supplies	(100.00)	-	100.00	-	-	-
36-3084-50140	JC Police Academy - Supplies	(375.00)	-	375.00	-	-	-
36-3084-50330	JC Police Academy - Photocopy Charges	(100.00)	-	100.00	-	-	-
36-3084-50500	JCC-Police Academy - Personnel	(2,000.00)	74,402.00	76,402.00	45,284.80	47,211.60	-
36-3084-51400	JC Police Academy - Meeting Expense	(100.00)	-	100.00	-	-	-
36-3084-53210	JC Police Academy - Memberships/Dues	(1,250.00)	-	1,250.00	-	500.00	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-3084-54120	JCC-Police Academy - Medicare	680.00	680.00	-	651.42	679.07	-
36-3084-54190	JCC-Police Academy - PARS	-	-	-	-	16.20	-
36-3084-54200	JCC-Police Academy - TRS	2,038.00	2,038.00	-	1,868.02	1,911.17	-
36-3087-50140	JC Welding - Instructional Supplies	6,150.00	35,300.00	29,150.00	28,541.25	23,154.94	-
		4,943.00	112,420.00	107,477.00	76,345.49	73,472.98	-
36-3087-50330	JC Welding - Photocopy Charges	(150.00)	-	150.00	-	130.20	-
36-3087-50500	JCC-Welding - Personnel	6,500.00	114,936.00	108,436.00	99,477.34	85,731.40	-
36-3087-51400	JC Welding - Meeting Expense	-	180.00	180.00	89.11	147.25	-
36-3087-53100	JC Welding - Student Testing Fees	-	1,800.00	1,800.00	1,770.00	590.00	-
36-3087-53210	JC Welding - Memberships/Dues	-	185.00	185.00	182.00	91.00	-
36-3087-53400	JC Welding - Recruiting	-	200.00	200.00	-	-	-
36-3087-53700	JC Welding - Equipment Maint/Repair	(6,000.00)	6,000.00	12,000.00	10,491.80	2,318.67	-
36-3087-54120	JCC-Welding - Medicare	1,200.00	1,200.00	-	1,402.90	1,205.11	-
36-3087-54150	JCC-Welding - ORP	-	-	-	1,622.45	1,561.64	-
36-3087-54200	JCC-Welding - TRS	2,200.00	2,200.00	-	2,547.07	2,266.52	-
36-3087-54710	JC Welding - Subscriptions	-	24.00	24.00	28.95	-	-
36-3087-55070	JC Welding - Fuel	-	500.00	500.00	299.43	423.71	-
		3,750.00	127,225.00	123,475.00	117,911.05	94,465.50	-
36-3088-50100	JC Fire Science - Supplies	250.00	400.00	150.00	-	731.44	-
36-3088-50140	JC Fire Science - Supplies	1,075.00	1,500.00	425.00	-	449.76	-
36-3088-50410	JC Fire Science - Instr Eq < \$5,000	42,500.00	42,500.00	-	76,980.00	9,434.06	-
36-3088-50450	JC Fire Science - Eq Maint & Repair	4,250.00	5,000.00	750.00	140.00	681.96	-
36-3088-50500	JCC-Fire Science - Personnel	(46,846.00)	-	46,846.00	1,722.30	30,798.54	-
36-3088-51400	JC Fire Science - Meeting Expense	100.00	200.00	100.00	-	78.58	-
36-3088-52630	JC Fire Science - State Testing Fee	4,250.00	4,250.00	-	-	-	-
36-3088-53210	JC Fire Science - Memberships/Dues	225.00	300.00	75.00	76.94	75.00	-
36-3088-53400	JC Fire Science - Recruiting	75.00	400.00	325.00	158.36	325.00	-
36-3088-54120	JCC-Fire Science - Medicare	-	-	-	24.97	446.56	-
36-3088-54190	JCC-Fire Science - PARS	35.00	35.00	-	34.45	37.05	-
36-3088-54200	JCC-Fire Science - TRS	-	-	-	-	1,192.53	-
36-3088-54810	JC Fire Science - Facilities Rental	4,500.00	7,500.00	3,000.00	-	2,352.80	-
36-3088-55070	JC Fire Science - Fuel	1,000.00	1,000.00	-	-	-	-
36-3088-55530	JC Fire Science - Uniforms	400.00	400.00	-	-	-	-
		11,814.00	63,485.00	51,671.00	79,137.02	46,603.28	-
36-3094-50100	JC Industrial Maint - Office Supplies	-	400.00	400.00	398.46	72.99	-
36-3094-50140	JC Industrial Maint - Instructional Supplies	-	5,000.00	5,000.00	5,350.40	5,208.25	-
36-3094-50200	JC Industrial Maint - Intercampus Travel	-	100.00	100.00	-	-	-
36-3094-50330	JC Industrial Maint - Photocopy Charges	(50.00)	-	50.00	-	-	-
36-3094-50500	JCC-Industrial Maint - Personnel	6,000.00	54,679.00	48,679.00	52,559.52	51,898.52	-
36-3094-51400	JC Industrial Maint - Meeting Expense	-	360.00	360.00	118.88	90.21	-
36-3094-53730	JC Industrial Maint -Software Licensure	-	150.00	150.00	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-3094-54120	JCC-Industrial Maint - Medicare	750.00	750.00	-	762.13	752.40	-
36-3094-54150	JCC-Industrial Maint - ORP	-	-	-	2,260.14	2,171.44	-
36-3094-54190	JCC-Industrial Maint - PARS	-	-	-	-	28.04	-
36-3094-54200	JCC-Industrial Maint - TRS	2,256.00	2,256.00	-	-	-	-
		8,956.00	63,695.00	54,739.00	61,449.53	60,221.85	-
36-3098-50100	JCC-Workforce - Office Supplies	225.00	500.00	275.00	251.46	256.70	-
36-3098-50140	JCC-Workforce - Instructional Supplies	-	3,000.00	3,000.00	2,773.53	4,849.00	-
36-3098-50200	JCC-Workforce - InterCampus Travel	250.00	250.00	-	-	-	-
36-3098-50240	JCC-Workforce - Car allowance	(300.00)	-	300.00	-	425.00	-
36-3098-50310	JCC-Workforce - Mail Service	200.00	250.00	50.00	-	-	-
36-3098-50320	JCC-Workforce - Phone Service	(240.00)	-	240.00	-	120.00	-
36-3098-50330	JCC-Workforce - Photocopy Charges	(1,000.00)	-	1,000.00	-	151.50	-
36-3098-50480	JCC-Workforce - Waste Disposal	1,100.00	2,000.00	900.00	-	-	-
36-3098-50500	JCC-Workforce - Personnel	(30,046.00)	136,495.00	166,541.00	143,453.04	113,034.88	-
36-3098-50510	JCC-Workforce - Personnel - Faculty	-	-	-	4,800.00	4,568.75	-
36-3098-50580	Job Training - Contract Labor	151,400.00	151,400.00	-	-	-	-
36-3098-50660	JCC-Workforce - Tech Purch-Unit <\$5,000	4,500.00	4,500.00	-	-	-	-
36-3098-51400	JCC-Workforce - Meeting Expense	1,875.00	2,000.00	125.00	-	-	-
36-3098-52735	Job Training - G.I.R.L.S. Stem Day	2,000.00	2,000.00	-	-	-	-
36-3098-52740	Job Training - Tech Symposium	2,000.00	2,000.00	-	-	-	-
36-3098-53210	JCC-Workforce - Memberships/Dues	-	3,070.00	3,070.00	-	-	-
36-3098-53480	JCC-Workforce- Advertising	2,500.00	7,500.00	5,000.00	-	-	-
36-3098-53650	JCC-Workforce - Insurance Not Property	-	1,250.00	1,250.00	528.73	789.91	-
36-3098-54120	JCC-Workforce - Medicare	1,537.00	1,537.00	-	1,936.48	1,524.99	-
36-3098-54150	JCC-Workforce - ORP	-	-	-	3,071.61	1,396.52	-
36-3098-54190	JCC-Workforce - PARS	625.00	625.00	-	470.72	344.36	-
36-3098-54200	JCC-Workforce - TRS	3,102.00	3,102.00	-	2,763.25	2,701.36	-
36-3098-54700	JCC-Workforce - Books & Supplies	(5.00)	2,000.00	2,005.00	1,408.37	82.15	-
36-3098-54770	JCC-Workforce - Contractual	-	1,500.00	1,500.00	-	1,670.00	-
		139,723.00	324,979.00	185,256.00	161,457.19	131,915.12	-
36-3099-50100	Truck Driving Academy - Supplies	10,325.00	10,325.00	-	-	-	-
36-3099-50310	Truck Driving Academy - Mail Service	100.00	100.00	-	-	-	-
36-3099-50450	Truck Driving Academy - Eq Maint&Repair	1,600.00	1,600.00	-	-	-	-
36-3099-50500	Truck Driving Academy - Personnel	111,000.00	111,000.00	-	-	-	-
36-3099-50580	Truck Driving Academy - Contract Labor	25,000.00	25,000.00	-	-	-	-
36-3099-53210	Truck Driving Academy - Membership/Dues	640.00	640.00	-	-	-	-
36-3099-53650	Truck Driving Academy - Insurance	3,800.00	3,800.00	-	-	-	-
		152,465.00	152,465.00	-	-	-	-
36-3160-50100	JC Cosmetology Supplies	200.00	200.00	-	-	158.27	-
36-3160-50140	JC Cosmetology Instr. Supplies	5,575.00	48,575.00	43,000.00	38,492.94	588.66	-
36-3160-50330	JC Cosmetology Photocopy Charges	(200.00)	-	200.00	-	961.75	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-3160-50450	JC Cosmetology Equip Maint & Repair	280.00	1,000.00	720.00	-	-	-
36-3160-50500	JCC-Cosmetology-HCC - Personnel	100,531.00	199,021.00	98,490.00	213,808.14	199,017.32	-
36-3160-51400	JC Cosmetology Meeting Expense	-	100.00	100.00	-	-	-
36-3160-53210	JC Cosmetology Memberships/Dues	-	280.00	280.00	280.00	280.00	-
36-3160-53260	JC Cosmetology Credit Card Fees	-	700.00	700.00	-	-	-
36-3160-54120	JCC-Cosmetology-HCC - Medicare	2,665.00	2,665.00	-	2,994.76	2,665.21	-
36-3160-54150	JCC-Cosmetology - ORP	-	-	-	3,000.51	2,492.28	-
36-3160-54190	JCC-Cosmetology-HCC - PARS	1,700.00	1,700.00	-	1,408.63	445.53	-
36-3160-54200	JCC-Cosmetology-HCC - TRS	4,003.00	4,003.00	-	3,063.50	4,920.71	-
		114,754.00	258,244.00	143,490.00	263,048.48	211,529.73	-
36-4102-50100	JC Distance Learning - Supplies	(2,750.00)	-	2,750.00	1,848.85	27.50	-
36-4102-50230	JC Distance Learning - Prof/Staff Dev	-	-	-	634.43	475.00	-
36-4102-50310	JC Distance Learning - Mail Service	(5.00)	-	5.00	-	0.32	-
36-4102-50500	Distance Learning - Personnel	24,250.00	83,486.00	59,236.00	-	-	23,640.10
36-4102-50660	JC Distance learning - Tech Purch < \$5,000	(8,000.00)	-	8,000.00	1,441.12	-	10,173.02
36-4102-52560	JC Distance Learning - Licensing Fees	(63,000.00)	-	63,000.00	57,018.93	48,230.85	50,643.32
36-4102-52570	JC Distance Learning - Blackboard/Web Ct	(22,201.00)	-	22,201.00	22,200.68	37,168.83	18,049.50
36-4102-53210	Distance Learning - Membership/Dues	-	-	-	1,895.10	-	-
		(71,706.00)	83,486.00	155,192.00	85,039.11	85,902.50	102,505.94
36-4106-50100	JC VP St Learning & Success - Office Supplies	-	450.00	450.00	442.27	307.39	293.39
36-4106-50210	JC VP St Learning & Success - Academic Travel	-	1,000.00	1,000.00	-	-	9,616.78
36-4106-50220	JC VP St Learning & Success - Vocational Travel	-	-	-	-	-	4,505.80
36-4106-50230	JC VP St Learning & Success - Prof/Staff Dev	-	1,500.00	1,500.00	3,170.91	3,969.53	295.70
36-4106-50235	JC VP St Learning & Success - Faculty Development	20,000.00	20,000.00	-	-	20,911.55	-
36-4106-50240	JC VP St Learning & Success - Car allowance	-	1,200.00	1,200.00	1,200.00	1,200.00	569.00
36-4106-50310	JC VP St Learning & Success - Mail Service	-	250.00	250.00	152.09	6.14	120.28
36-4106-50320	JC VP St Learning & Success - Phone Service	-	120.00	120.00	-	-	60.00
36-4106-50330	JC VP St Learning & Success - Photocopy Charges	(200.00)	-	200.00	-	114.80	385.00
36-4106-50500	Instructional Admin - Personnel	32,280.00	137,479.00	105,199.00	76,454.36	81,719.59	84,238.79
36-4106-50640	JC VP St Learning & Success - Instructional Furniture	-	1,250.00	1,250.00	814.92	1,601.66	981.39
36-4106-50660	JC VP St Learning & Success - Tech Purch < \$5000	-	500.00	500.00	21.52	1,953.52	-
36-4106-51400	JC VP St Learning & Success- Meeting Expense	-	1,000.00	1,000.00	887.41	(754.45)	7,185.78
36-4106-53200	JC VP St Learning & Success - General Conting	-	1,000.00	1,000.00	167.24	375.99	321.00
36-4106-53210	JC VP St Learning & Success - Dues	-	1,000.00	1,000.00	125.00	779.00	-
36-4106-54120	Instructional Admin - Medicare	-	1,190.00	1,190.00	1,058.06	1,158.37	696.15
36-4106-54150	Instructional Admin - ORP Add Match	-	-	-	2,510.75	2,644.56	578.84
36-4106-54200	Instructional Admin - TRS	(2,442.00)	840.00	3,282.00	767.04	827.41	1,966.26
		49,638.00	168,779.00	119,141.00	87,771.57	116,815.06	111,814.16
36-4107-50100	JC Dean, Business & Ind - Office Supplies	-	150.00	150.00	123.45	130.65	182.75
36-4107-50240	JC Dean, Business & Ind - Car allowance	-	600.00	600.00	600.00	600.00	350.00
36-4107-50310	JC Dean, Business & Ind - Mail Service	-	30.00	30.00	24.19	34.67	38.38

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-4107-50320	JC Dean, Business & Ind - Phone Service	-	240.00	240.00	240.00	240.00	140.00
36-4107-50330	JC Dean, Business & Ind - Photocopy Charges	(20.00)	-	20.00	-	0.85	4.15
36-4107-50500	Dean, Business & Ind - Personnel	(10,010.00)	79,056.00	89,066.00	69,791.50	88,804.35	59,204.49
36-4107-51400	JC Dean, Business & Ind - Meeting Expense	-	75.00	75.00	-	140.45	5.36
36-4107-53210	JC Dean, Business & Ind - Memberships/Dues	-	445.00	445.00	394.00	405.00	50.00
36-4107-54120	Dean, Business & Ind - Medicare	-	992.00	992.00	947.52	1,207.21	554.40
36-4107-54150	Dean, Business & Ind - ORP Add Match	-	1,614.00	1,614.00	1,683.33	2,017.19	1,758.30
36-4107-54200	Dean, Business & Ind - TRS	300.00	1,500.00	1,200.00	1,292.53	1,727.40	963.80
36-4107-54280	JC Dean, Business & Ind - Fall Overloads	-	43,690.00	43,690.00	-	-	-
36-4107-54290	JC Dean, Business & Ind - Spring Overloads	10,095.00	42,000.00	31,905.00	-	-	-
36-4107-54300	JC Dean, Business & Ind - Summer Overloads	1,866.00	7,000.00	5,134.00	-	-	-
		2,231.00	177,392.00	175,161.00	75,096.52	95,307.77	63,251.63
36-4108-50100	JC Dean Health Sciences Supplies	-	60.00	60.00	-	54.95	25.00
36-4108-50240	JC Dean Health Sciences Car allowance	-	600.00	600.00	600.00	600.00	350.00
36-4108-50310	JC Dean Health Sciences Mail Service	-	50.00	50.00	53.73	25.99	24.10
36-4108-50320	JC Dean Health Sciences Phone Service	-	240.00	240.00	240.00	240.00	140.00
36-4108-50330	JC Dean Health Sciences Copy Charges	(50.00)	-	50.00	-	-	-
36-4108-50500	Dean, Health Sciences - Personnel	(11,160.00)	62,750.00	73,910.00	56,677.11	72,909.48	54,826.84
36-4108-53210	JC Dean Health Sciences Memberships/Dues	-	140.00	140.00	-	50.00	-
36-4108-54120	Dean, Health Sciences - Medicare	-	924.00	924.00	783.70	1,016.06	527.57
36-4108-54150	Dean, Health Sciences - ORP Add Match	-	1,661.00	1,661.00	-	86.04	151.92
36-4108-54200	Dean, Health Sciences - TRS	2,650.00	2,650.00	-	2,372.54	2,922.12	2,643.05
36-4108-54280	JC Dean Health Sciences Fall Overloads	19,973.00	37,238.00	17,265.00	-	-	-
36-4108-54290	JC Dean Health Sciences Spring Overloads	11,539.00	51,402.00	39,863.00	-	-	-
36-4108-54300	JC Dean Health Sciences Summer Overloads	(442.00)	15,441.00	15,883.00	-	-	-
		22,510.00	173,156.00	150,646.00	60,727.08	77,904.64	58,688.48
36-4109-50010	JC Dean STEM - Prog/Dept Enhancement	1,000.00	1,000.00	-	-	-	-
36-4109-50100	JC Dean STEM - Office Supplies	(35.00)	350.00	385.00	368.71	27.18	34.48
36-4109-50240	JC Dean STEM - Car allowance	-	600.00	600.00	600.00	600.00	350.00
36-4109-50310	JC Dean STEM - Mail Service	-	-	-	10.00	-	0.60
36-4109-50320	JC Dean STEM - Phone Service	-	240.00	240.00	240.00	240.00	140.00
36-4109-50330	JC Dean STEM - Photocopy Charges	(200.00)	-	200.00	-	12.70	72.90
36-4109-50500	Asst Dean, STEM - Personnel	(1,822.00)	64,858.00	66,680.00	55,078.99	67,991.63	49,973.97
36-4109-51400	JC Dean STEM - Meeting Expense	-	100.00	100.00	-	-	-
36-4109-52735	JCC Dean STEM - Girls STEM Day	2,200.00	4,700.00	2,500.00	410.15	-	-
36-4109-54120	Asst Dean, STEM - Medicare	208.00	750.00	542.00	802.84	987.18	489.34
36-4109-54150	Asst Dean, STEM - ORP Additional Match	-	-	-	-	138.39	-
36-4109-54190	Dean, STEM - PARS	-	-	-	-	4.58	-
36-4109-54200	Asst Dean, STEM - TRS	1,179.00	2,675.00	1,496.00	2,306.05	2,674.97	1,922.99
36-4109-54280	JC Dean STEM - Fall Overloads	(63,720.00)	220,940.00	284,660.00	-	-	-
36-4109-54290	JC Dean STEM - Spring Overloads	(89,660.00)	193,800.00	283,460.00	-	-	-
36-4109-54300	JC Dean STEM - Summer Overloads	1,234.00	78,860.00	77,626.00	-	-	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
		(149,616.00)	568,873.00	718,489.00	59,816.74	72,676.63	52,984.28
36-4113-50010	JC Learning Innovation - Enhancements	26,628.00	26,628.00	-	-	-	-
36-4113-50100	JC Learning Innovation - Supplies	1,000.00	3,500.00	2,500.00	2,395.72	1,665.92	1,644.24
36-4113-50200	JC Learning Innovation - Travel	-	500.00	500.00	160.95	70.00	175.00
36-4113-50230	JC Learning Innovation - Prof/Staff Dev	-	-	-	1,486.48	-	-
36-4113-50310	JC Learning Innovation - Mail Service	5.00	20.00	15.00	15.98	12.48	15.70
36-4113-50330	JC Learning Innovation - Photocopy Charges	-	400.00	400.00	-	195.20	184.80
36-4113-50450	JC Learning Innovation - Equip Maint & Repair	1,450.00	1,700.00	250.00	-	-	-
36-4113-50500	Library - Personnel	(20,530.00)	61,522.00	82,052.00	69,466.00	69,037.37	72,304.39
36-4113-50660	JC Learning Innovation - Tech Purch < \$5000	8,000.00	8,200.00	200.00	145.01	135.40	-
36-4113-50760	JC Learning Innovation - Tech Purch >= \$5,000	-	-	-	-	11,689.18	-
36-4113-52560	JC Learning Innovation - Licensing Fees	63,000.00	71,000.00	8,000.00	7,388.25	7,227.54	2,206.50
36-4113-52570	Learning Innovation - Blackboard/Web CT	22,200.00	22,200.00	-	-	-	-
36-4113-53210	JC Learning Innovation - Memberships/Dues	4,050.00	4,750.00	700.00	2,872.50	574.50	562.50
36-4113-54120	Library - Medicare	-	1,348.00	1,348.00	1,001.32	995.19	1,041.60
36-4113-54200	Library - TRS	(1,120.00)	2,600.00	3,720.00	3,272.62	2,850.43	2,866.55
36-4113-54650	JC Learning Innovation - eBooks	850.00	3,850.00	3,000.00	1,000.00	1,966.00	3,500.00
36-4113-54690	JC Learning Innovation - Electronic Databases	500.00	50,000.00	49,500.00	46,919.32	42,516.34	39,968.86
36-4113-54700	JC Learning Innovation - Books & Supplies	-	13,000.00	13,000.00	12,570.15	10,701.84	12,928.77
36-4113-54710	JC Learning Innovation - Subscriptions	-	1,500.00	1,500.00	1,289.25	1,441.12	449.44
36-4113-55220	JC Learning Innovation - Furniture	-	-	-	13,838.70	-	4,728.15
		106,033.00	272,718.00	166,685.00	163,822.25	151,078.51	142,576.50
36-4116-50010	JC Dean Arts&Hum-Prog/Dept Enhancement	(27,167.00)	20,833.00	48,000.00	-	-	-
36-4116-50100	JC Supplies	-	100.00	100.00	94.09	82.98	-
36-4116-50240	JC Car Allowance	-	600.00	600.00	600.00	600.00	350.00
36-4116-50310	JC Mail Service	100.00	200.00	100.00	362.28	124.78	157.52
36-4116-50320	JC Phone Service	-	240.00	240.00	240.00	240.00	140.00
36-4116-50330	JC Copy Charges	(50.00)	-	50.00	-	-	14.20
36-4116-50500	Personnel	21,880.00	74,434.00	52,554.00	61,097.72	76,204.57	58,004.13
36-4116-54120	Medicare	-	812.00	812.00	881.21	1,095.10	481.65
36-4116-54150	ORP Additional Match	-	-	-	-	-	79.19
36-4116-54190	JC Dean, Arts & Humanities - PARS	-	-	-	-	40.08	-
36-4116-54200	TRS	(407.00)	1,833.00	2,240.00	2,553.10	3,056.25	2,207.70
36-4116-56500	JC Dean of Arts & Hum. - PTK	-	4,800.00	4,800.00	4,435.06	8,383.85	-
		(5,644.00)	103,852.00	109,496.00	70,263.46	89,827.61	61,434.39
36-6120-50010	Maintenance - Program/Dept Enhancement	10,000.00	10,000.00	-	-	-	-
36-6120-50100	JC Maintenance - Office Supplies	-	80.00	80.00	57.94	29.37	67.24
36-6120-50130	JC Maintenance - Supplies	-	500.00	500.00	195.62	475.14	358.96
36-6120-50240	JC Maintenance - Car allowance	-	300.00	300.00	300.00	300.00	775.00
36-6120-50310	JC Maintenance - Mail Service	-	-	-	107.88	107.12	136.38
36-6120-50320	JC Maintenance - Phone Service	-	240.00	240.00	240.00	240.00	140.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
36-6120-50330	JC Maintenance - Photocopy Charges	-	-	-	-	-	4.50
36-6120-50410	JC Maintenance - Equip Purchases < \$5000	-	3,000.00	3,000.00	2,197.43	523.51	-
36-6120-50450	JC Maintenance - Equip Maint & Repair	(1,250.00)	1,250.00	2,500.00	296.24	216.39	3,900.31
36-6120-50500	Maintenance - Personnel	4,040.00	70,640.00	66,600.00	63,327.04	80,315.68	192,980.37
36-6120-50580	JC Maintenance - Contract Labor	-	-	-	-	-	7,325.00
36-6120-50960	JC Maintenance - Deferred Maintenance	400,000.00	425,000.00	25,000.00	163,557.02	130,959.62	39,823.48
36-6120-53660	JC Maintenance - Property Insurance	191.00	152,140.00	151,949.00	136,638.50	136,364.50	103,489.00
36-6120-54110	Maintenance - Group Health Insurance	-	-	-	-	-	22,493.52
36-6120-54120	Maintenance - Medicare	-	853.00	853.00	892.07	1,150.50	2,412.07
36-6120-54200	Maintenance - TRS	342.00	2,890.00	2,548.00	2,636.77	3,265.37	12,015.24
36-6120-54800	JC Maintenance - Building Repair & Maint	-	110,619.00	110,619.00	161,647.16	103,401.89	84,510.41
36-6120-54810	JC Maintenance - Facilities Rental	(25,000.00)	-	25,000.00	12,500.00	30,000.00	30,000.00
36-6120-54880	JC Maintenance - Inspections	-	1,900.00	1,900.00	20.00	1,348.04	1,805.84
36-6120-55220	JC Maintenance - Furniture	-	-	-	-	5,714.30	-
36-6120-55530	JC Maintenance - Uniforms	-	-	-	-	-	361.23
36-6120-56250	JC Maintenance - Management Fees	8,858.00	222,204.00	213,346.00	181,187.90	180,187.03	-
		397,181.00	1,001,616.00	604,435.00	725,801.57	674,598.46	502,598.55
36-6122-56250	JC Custodial - Management Fees	(53,068.00)	212,868.00	265,936.00	174,236.70	233,660.29	213,188.10
		(53,068.00)	212,868.00	265,936.00	174,236.70	233,660.29	213,188.10
36-6124-50100	JC Grounds - Physical Plant Supplies	-	-	-	-	-	72.99
36-6124-50130	JC Grounds - Supplies	-	-	-	-	3,502.68	4,733.48
36-6124-50410	JC Grounds - Equip Purchases < \$5000	-	-	-	-	299.70	666.51
36-6124-50420	JC Grounds - Equip > \$5000	-	-	-	-	6,173.40	-
36-6124-50450	JC Grounds - Equip Maint & Repair	-	-	-	-	3,949.06	1,935.92
36-6124-50500	Personnel	-	-	-	-	-	13,591.62
36-6124-52920	JC Grounds - Grounds Contract	-	-	-	-	1,800.00	-
36-6124-54120	Medicare	(278.00)	-	278.00	-	-	187.50
36-6124-54200	TRS	(1,537.00)	-	1,537.00	-	-	833.48
36-6124-54880	JC Grounds - Inspections	-	-	-	-	14.50	-
36-6124-55070	JC Grounds - Fuel	-	-	-	-	538.20	1,869.95
		(1,815.00)	-	1,815.00	-	16,277.54	23,891.45
36-6126-54820	JC Utilities - Water	-	40,000.00	40,000.00	28,192.29	34,047.44	38,788.33
36-6126-54830	JC Utilities - Gas	7,000.00	32,000.00	25,000.00	32,728.86	29,836.71	21,834.58
36-6126-54840	JC Utilities - Electricity	-	116,500.00	116,500.00	91,985.36	116,791.27	107,764.48
		7,000.00	188,500.00	181,500.00	152,906.51	180,675.42	168,387.39
36-6127-50665	Special Items - Technology Upgrade	-	-	-	79,110.89	727,638.71	-
36-6127-54790	Special Items - Contingency Reserves	-	-	-	-	18,701.04	455,157.84
36-6127-54900	Special Items - President's Contingency	-	-	-	1,228.00	35,347.81	25,294.87
		-	-	-	80,338.89	781,687.56	480,452.71

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025	FY 2024 Actuals	FY 2023 Actuals
					Actuals - 8.10.25		
36-6128-50290	JC Transportation - Toll Tags	-	50.00	50.00	-	(45.00)	-
36-6128-54880	JC Transportation - Inspections	-	50.00	50.00	52.50	93.99	82.00
36-6128-55070	JC Transportation - Fuel	(1,945.00)	4,155.00	6,100.00	4,864.14	4,810.41	7,258.51
36-6128-55080	JC Transportation - Vehicle Maintenance	(1,697.00)	2,989.00	4,686.00	5,319.87	3,679.92	3,826.28
		(3,642.00)	7,244.00	10,886.00	10,236.51	8,539.32	11,166.79
36-9050-50500	JC Payroll - Salaries	303,557.00	391,440.00	87,883.00	-	-	-
		303,557.00	391,440.00	87,883.00	-	-	-
Total Budgeted Expenses for Fund 36		1,624,894.00	12,096,796.00	10,471,902.00	9,562,810.43	10,322,613.79	5,108,302.53

Fund 81



Line Item	Line Item Description	Net Change	Proposed FY		FY 2025 Actuals -		
			2026 Budget	FY 2025 Budget	8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-0120-46090	Building Use Fee	(12,300.00)	(449,000.00)	(436,700.00)	(476,592.45)	(625,939.25)	(617,415.00)
81-0130-46130	Library Fee	-	(54,400.00)	(54,400.00)	(56,270.60)	(72,183.75)	(71,711.10)
81-0150-46210	Student Fees - Student Services Fees	62,000.00	(154,000.00)	(216,000.00)	(160,448.80)	(288,777.00)	(286,810.40)
81-0400-40830	Interest Income	-	(9,000.00)	(9,000.00)	(11,787.96)	(12,694.68)	(4,911.35)
81-0500-40300	Soft Drink Sales - Burleson	-	-	-	-	-	(324.97)
81-0500-40330	Photocopy Revenue	5,000.00	(25,000.00)	(30,000.00)	(4,710.40)	(25,027.00)	(32,318.56)
81-0500-40340	Dr. Pepper Sales - Hillsboro	-	(1,200.00)	(1,200.00)	(866.14)	(1,240.81)	(781.55)
81-0500-40360	Vending Income - Hillsboro	-	(1,550.00)	(1,550.00)	(582.01)	(1,242.51)	(1,568.01)
81-0500-40370	Vending Income - Cleburne	-	-	-	-	(12.00)	(39.00)
81-0550-40680	Cosmetology - Hillsboro	-	(4,500.00)	(4,500.00)	(391.00)	(4,157.00)	(4,360.50)
81-0550-40690	Cosmetology - Cleburne	-	(7,000.00)	(7,000.00)	(2,144.00)	(3,746.00)	(9,634.00)
81-0555-40510	Boots & Suits Gala - Revenue	(23,400.00)	(67,000.00)	(43,600.00)	(69,625.00)	(38,745.05)	(50,165.00)
81-0600-64310	Transferred From Ed. & Gen.	(1,099,900.00)	(2,641,466.00)	(1,541,566.00)	-	-	-
81-0600-64340	Transferred from Payroll	-	(8,000.00)	(8,000.00)	-	-	-
81-0600-64350	Transferred from Clearing A/C	-	(12,000.00)	(12,000.00)	-	-	-
81-0700-40850	Bookstore Commission	(7,200.00)	(43,000.00)	(35,800.00)	(42,258.19)	(74,241.55)	(21,968.99)
81-0720-40810	Food Service Taxable Sales	-	(717,000.00)	(717,000.00)	(490,520.39)	(737,697.52)	(686,079.52)
81-0720-40820	Food Service Nontaxable Sales	-	(70,000.00)	(70,000.00)	(223,995.61)	(66,462.98)	(77,325.98)
81-0720-40850	Food Service Commission	-	-	-	-	(82.90)	(11.82)
81-0730-40860	Cable Fee	-	-	-	-	(19,920.00)	(19,195.00)
81-0730-40880	Residence Hall Fee	14,000.00	(185,000.00)	(199,000.00)	(189,460.00)	(311,300.00)	(193,500.00)
81-0730-40890	Room Reservation Fee	7,900.00	(1,500.00)	(9,400.00)	(7,550.00)	(7,750.00)	(9,700.00)
Total Budgeted Revenues for Fund 81		(1,053,900.00)	(4,450,616.00)	(3,396,716.00)	(1,737,202.55)	(2,291,220.00)	(2,087,820.75)
81-7629-51490	Women's Cross Country	9,600.00	48,100.00	38,500.00	9,244.00	(9,244.00)	-
81-7629-52200	Men's Basketball	2,357.00	107,550.00	105,193.00	97,531.81	95,483.08	94,149.58
81-7629-52210	Women's Basketball	2,357.00	107,550.00	105,193.00	96,058.42	89,403.33	92,089.62
81-7629-52220	Baseball	1,153.00	155,560.00	154,407.00	148,344.96	141,803.75	116,029.87
81-7629-52230	Rodeo	(67,181.00)	76,960.00	144,141.00	171,107.90	61,879.86	100,584.75
81-7629-52235	Women's Rodeo	76,960.00	76,960.00	-	-	-	-
81-7629-52240	Softball	36,200.00	155,560.00	119,360.00	51,120.00	133,301.00	79,015.00
81-7629-52250	Volleyball	6,114.00	83,860.00	77,746.00	83,110.41	33,172.64	49,409.00
81-7629-52260	Women's Soccer Scholarship	19,350.00	96,200.00	76,850.00	66,639.76	87,382.29	44,268.77
81-7629-52270	Men's Soccer Scholarship	19,350.00	96,200.00	76,850.00	78,850.00	64,464.43	40,435.00
81-7629-52280	Men Cross Country	9,600.00	48,100.00	38,500.00	19,180.00	27,263.94	15,639.00
		115,860.00	1,052,600.00	936,740.00	821,187.26	724,910.32	631,620.59
81-7630-51470	Student Ambassadors Club	-	3,000.00	3,000.00	-	-	-
81-7630-51520	Teen Forum-HCC	-	10,000.00	10,000.00	7,458.20	8,274.00	5,846.90
81-7630-51530	Student Congress	-	3,750.00	3,750.00	900.00	3,673.50	1,875.00
81-7630-51540	Teen Forum-JCC	-	-	-	(500.00)	500.00	-
81-7630-51550	Resident Advisor	-	6,000.00	6,000.00	-	750.00	1,250.00
81-7630-51560	Esports Scholarship	56,000.00	60,000.00	4,000.00	12,000.00	-	-
81-7630-51600	Bill Auvenshine Scholarship	-	1,000.00	1,000.00	-	1,000.00	-
81-7630-51610	Maurice English Scholarship	-	1,000.00	1,000.00	500.00	1,000.00	1,000.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-7630-51620	Calvin Scholarship	-	3,000.00	3,000.00	-	3,000.00	-
81-7630-52000	Burleson ECHS Scholarships	(34,620.00)	61,380.00	96,000.00	46,695.00	223,417.00	134,000.00
81-7630-52010	Academic	-	10,000.00	10,000.00	7,400.00	4,950.00	4,688.00
81-7630-52020	Band	25,000.00	40,000.00	15,000.00	10,250.00	14,300.00	29,629.00
81-7630-52030	Choir	25,000.00	40,000.00	15,000.00	15,096.00	13,939.00	16,000.00
81-7630-52040	Drama	25,000.00	40,000.00	15,000.00	6,050.00	7,250.00	11,875.00
81-7630-52080	Athletic Trainer	22,500.00	50,000.00	27,500.00	26,188.50	16,430.00	13,200.00
81-7630-52090	Music Scholarship	(8,000.00)	-	8,000.00	2,100.00	5,540.00	7,850.00
81-7630-52100	HC Employee Dependent Schol	-	5,000.00	5,000.00	3,500.00	4,718.00	4,011.00
81-7630-52110	Employee	-	5,000.00	5,000.00	1,770.00	4,512.00	4,575.00
81-7630-52130	Dorm	-	-	-	-	-	156,200.00
81-7630-52150	Residential Life Scholarship	-	104,000.00	104,000.00	65,600.00	114,000.00	70,976.00
81-7630-52170	Technical	-	10,000.00	10,000.00	5,650.00	2,950.00	4,148.00
		110,880.00	453,130.00	342,250.00	210,657.70	430,203.50	467,123.90
81-7631-52300	Sr. Citizen 65+ Exemption	-	3,000.00	3,000.00	582.00	1,552.00	1,067.00
81-7631-52305	Educational Aide Exemption	(2,000.00)	3,000.00	5,000.00	(35.00)	-	-
81-7631-52310	Valedictorian Exemption	-	5,000.00	5,000.00	3,492.00	1,164.00	3,759.00
81-7631-52320	Hazlewood Veteran Exemption	(6,000.00)	24,000.00	30,000.00	10,660.00	23,160.00	26,921.00
81-7631-52330	Adopted Students/Formor Foster	-	30,000.00	30,000.00	27,860.00	27,979.50	25,904.00
81-7631-52340	Blind or Deaf Students Exempt.	(5,000.00)	10,000.00	15,000.00	1,914.00	5,913.00	11,067.00
81-7631-52350	Firefighters Exemption	-	25,000.00	25,000.00	15,974.00	25,023.30	27,699.00
81-7631-52360	Foster Care Children Exemption	13,000.00	33,000.00	20,000.00	40,013.00	31,590.60	17,349.80
81-7631-52370	Children Prof Nurse Fac & Staf	-	1,000.00	1,000.00	-	-	-
81-7631-52380	Sr. Citizen 55+ Exemption	-	5,000.00	5,000.00	5,460.35	1,695.30	5,932.00
81-7631-52390	Child.Disabled police, firemen	-	1,000.00	1,000.00	-	-	-
81-7631-52395	Dependents of Fallen Peace Off/Fireman	(1,000.00)	1,500.00	2,500.00	-	-	10,101.00
81-7631-52400	Hazlewood Spouse Exemption	1,000.00	16,000.00	15,000.00	17,091.00	11,035.00	14,941.20
81-7631-52410	Competitive Academic	-	2,500.00	2,500.00	-	-	1,964.00
81-7631-52420	Hazlewood Dep-Disabled Vet Ex	-	30,000.00	30,000.00	36,892.00	40,579.10	25,102.10
81-7631-52430	Advalorem Tax Exemption	-	1,000.00	1,000.00	-	-	-
81-7631-52440	Hazlewood Dependent Legacy Ex	-	55,000.00	55,000.00	53,421.00	65,279.00	53,653.00
81-7631-52450	Military Out-State Exemption	-	2,000.00	2,000.00	2,600.00	3,400.00	1,600.00
81-7631-52470	Peace/Fire Disabled Line Duty	-	1,000.00	1,000.00	-	888.00	2,022.00
81-7631-52490	Peace Officers Exemption	-	1,000.00	1,000.00	15.00	-	-
81-7631-52500	Preceptor & Children Exemption	-	1,000.00	1,000.00	500.00	1,388.00	-
		-	251,000.00	251,000.00	216,439.35	240,646.80	229,082.10
81-8092-50450	Food Service - Equipment Repair & Maint	-	16,500.00	16,500.00	14,210.58	5,114.98	5,003.75
81-8092-50670	Food Service - Equipment Rental	-	4,000.00	4,000.00	3,955.44	3,869.54	3,302.92
81-8092-50850	Food Service - Sales Tax	-	57,000.00	57,000.00	36,233.88	56,180.35	57,244.14
81-8092-50860	Food Service - Mgmt Contract	18,000.00	609,000.00	591,000.00	527,859.84	586,738.80	488,065.61
81-8092-56300	Food Service - Contingency	-	3,500.00	3,500.00	-	3,434.00	3,319.50
		18,000.00	690,000.00	672,000.00	582,259.74	655,337.67	556,935.92

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-8096-51420	Cable TV	(29,500.00)	-	29,500.00	-	34,377.65	28,880.58
81-8096-52130	Dorm-Wahsers and Dryers	(4,320.00)	-	4,320.00	-	-	-
		(33,820.00)	-	33,820.00	-	34,377.65	28,880.58
81-8400-50230	Miscellaneous - Prof/Staff Dev	-	2,000.00	2,000.00	-	515.00	1,723.52
81-8400-53230	Miscellaneous - Instit Memberships	-	36,400.00	36,400.00	37,820.16	35,993.84	22,102.00
81-8400-53240	Miscellaneous - Est. Ind Lobbying Exp.	-	5,443.00	5,443.00	-	-	-
81-8400-55100	Miscellaneous - Bad Debt	-	405,000.00	405,000.00	550.00	215,397.24	437,541.06
		-	448,843.00	448,843.00	38,370.16	251,906.08	461,366.58
81-8500-50650	Concessions - Copier Lease	(2,200.00)	-	2,200.00	3,263.15	18,278.18	18,895.66
81-8500-51340	Concessions - Photocopy Supplies	(4,000.00)	-	4,000.00	4,547.29	-	-
81-8600-50010	General Athletic-Program Enhancement	(8,100.00)	-	8,100.00	-	-	-
81-8600-50100	General Athletic - Supplies	-	-	-	1,584.00	-	509.70
81-8600-50205	General Athletic - Business Travel	-	1,000.00	1,000.00	55.02	-	-
81-8600-50230	General Athletic - Prof/Staff Dev	-	-	-	-	-	685.24
81-8600-50310	General Athletic - Mail Service	-	125.00	125.00	64.92	162.79	177.55
81-8600-50500	General Athletic - Personnel	(48,000.00)	-	48,000.00	-	46,157.88	-
81-8600-50580	General Athletic - Contract Labor	3,000.00	3,000.00	-	-	-	-
81-8600-50660	General Athletic - Tech Purch < \$5,000	-	-	-	3,052.74	-	-
81-8600-53200	General Athletic - General Contingency	(150.00)	1,650.00	1,800.00	2,149.40	8,000.85	740.74
81-8600-53210	General Athletic - Memberships/Dues	1,500.00	13,000.00	11,500.00	12,252.00	10,675.00	10,748.00
81-8600-53480	General Athletic - Advertising	8,250.00	8,250.00	-	8,250.00	-	-
81-8600-54120	General Athletic - Medicare	-	-	-	-	653.90	-
81-8600-54150	General Athletic - ORP Additional Match	-	-	-	-	740.69	-
81-8600-54200	General Athletic - TRS	-	-	-	-	1,199.92	-
81-8600-55180	General Athletic - Banquet	-	2,000.00	2,000.00	-	-	-
81-8600-55540	General Athletic - Athletic Insurance	10,000.00	230,000.00	220,000.00	107,526.00	218,526.00	182,526.00
81-8600-55550	General Athletic - Playoff Contingency	2,375.00	40,000.00	37,625.00	22,089.91	31,952.56	25,800.71
81-8600-55580	General Athletic - Drug Testing	-	2,200.00	2,200.00	-	2,250.00	37.69
		(37,325.00)	301,225.00	338,550.00	164,834.43	338,597.77	240,121.29
81-8601-50120	Men's Basketball - Athletic Supplies	-	500.00	500.00	336.80	1,177.78	1,165.19
81-8601-50280	Men's Basketball - Student Activities	2,000.00	12,000.00	10,000.00	13,062.40	9,872.96	11,357.75
81-8601-50310	Men's Basketball - Mail Service	(50.00)	-	50.00	-	-	-
81-8601-50330	Men's Basketball - Copy Charges	(50.00)	-	50.00	-	33.00	14.50
81-8601-50500	Men's Basketball - Personnel	105,162.00	105,962.00	800.00	92,676.35	1,120.00	540.00
81-8601-50660	Men's Basketball - Tech Purch < \$ 5000	-	-	-	-	1,000.00	-
81-8601-53400	Men's Basketball - Recruiting	(2,400.00)	2,600.00	5,000.00	-	475.00	1,250.00
81-8601-54120	Men's Basketball - Medicare	1,507.00	1,507.00	-	1,330.32	9.36	7.81
81-8601-54150	Men's Basketball - ORP Additional Match	-	-	-	10.32	10.32	-
81-8601-54190	Men's Basketball - PARS	-	-	-	-	-	8.80
81-8601-54200	TRS	4,250.00	4,250.00	-	3,814.62	11.60	3.10
81-8601-54710	Men's Basketball - Athletic Supplies	-	1,000.00	1,000.00	1,000.00	-	-
81-8601-55500	Men's Basketball - Officials	1,000.00	8,800.00	7,800.00	8,808.00	10,205.25	3,438.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-8601-55530	Men's Basketball - Uniforms	(500.00)	10,500.00	11,000.00	10,799.80	11,040.26	10,383.23
		110,919.00	147,119.00	36,200.00	131,838.61	34,955.53	28,168.38
81-8602-50100	Women's Basketball - Supplies	480.00	680.00	200.00	132.23	90.52	106.68
81-8602-50120	Women's Basketball - Athletic Supplies	-	900.00	900.00	414.73	1,431.77	89.60
81-8602-50280	Women's Basketball - Student Activities	-	10,000.00	10,000.00	7,395.17	9,052.77	9,417.87
81-8602-50310	Women's Basketball - Mail Service	-	50.00	50.00	-	-	11.35
81-8602-50320	Women's Basketball - Phone Service	(480.00)	-	480.00	-	-	-
81-8602-50330	Women's Basketball - Photocopy Charges	(100.00)	-	100.00	-	-	138.30
81-8602-50500	Women's Basketball - Personnel	75,170.00	75,970.00	800.00	64,702.64	760.00	745.00
81-8602-50660	Women's Basketball - Tech Purch < \$5000	-	-	-	-	-	900.00
81-8602-53200	Women's Basketball - General Contingency	-	-	-	-	-	598.13
81-8602-53210	Women's Basketball - Memberships/Dues	-	1,857.00	1,857.00	1,000.00	1,125.00	1,030.00
81-8602-53400	Women's Basketball - Recruiting	100.00	2,600.00	2,500.00	3,294.38	3,483.85	2,061.29
81-8602-54120	Women's Basketball - Medicare	1,618.00	1,618.00	-	931.79	6.80	0.87
81-8602-54150	Women's Basketball -ORP Additional Match	-	-	-	654.99	1.72	-
81-8602-54190	Women's Basketball - PARS	-	-	-	-	-	1.20
81-8602-55500	Women's Basketball - Officials	-	7,697.00	7,697.00	6,066.00	7,696.50	7,344.00
81-8602-55520	Women's Basketball - Medical Expense	(100.00)	-	100.00	-	-	91.34
81-8602-55530	Women's Basketball - Uniforms	100.00	11,616.00	11,516.00	12,206.73	12,185.94	11,092.31
		76,788.00	112,988.00	36,200.00	96,798.66	35,834.87	33,627.94
81-8603-50010	Baseball - Prog/Dept Enhancement	(6,000.00)	-	6,000.00	5,986.25	10,219.14	-
81-8603-50280	Baseball - Student Activities	-	15,500.00	15,500.00	12,136.50	15,486.18	12,682.17
81-8603-50310	Baseball - Mail Service	-	65.00	65.00	103.25	65.98	-
81-8603-50320	Baseball - Phone Service	-	-	-	-	-	(99.99)
81-8603-50330	Baseball - Photocopy Charges	(400.00)	-	400.00	179.19	447.23	507.82
81-8603-50450	Baseball - Equip Maint & Repair	-	12,000.00	12,000.00	6,029.64	6,758.48	12,499.57
81-8603-50500	Baseball - Personnel	115,601.00	115,601.00	-	97,602.62	-	-
81-8603-50620	Baseball - Athletic Eq < \$5,000	-	7,500.00	7,500.00	7,400.72	6,862.97	6,035.34
81-8603-53210	Baseball - Memberships/Dues	-	400.00	400.00	100.00	100.00	100.00
81-8603-53400	Baseball - Recruiting	300.00	3,000.00	2,700.00	1,809.31	2,822.00	2,356.90
81-8603-54120	Baseball - Medicare	1,618.00	1,618.00	-	1,406.21	-	-
81-8603-54200	Baseball - TRS	4,604.00	4,604.00	-	4,183.94	-	-
81-8603-55500	Baseball - Officials	2,000.00	13,520.00	11,520.00	12,672.64	11,350.00	8,416.00
81-8603-55510	Baseball - Field Maintenance	6,000.00	16,500.00	10,500.00	7,263.69	9,878.71	8,990.52
81-8603-55530	Baseball - Uniforms	500.00	13,500.00	13,000.00	12,107.03	11,260.62	12,713.31
		124,223.00	203,808.00	79,585.00	168,980.99	75,251.31	64,201.64
81-8604-50120	Rodeo - Athletic Supplies	70.00	500.00	430.00	589.24	649.57	453.61
81-8604-50280	Rodeo - Student Activities	(7,750.00)	8,750.00	16,500.00	16,496.62	16,484.07	15,959.71
81-8604-50310	Rodeo - Mail Service	(100.00)	200.00	300.00	276.08	571.76	204.56
81-8604-50460	Rodeo - Feed	2,500.00	9,500.00	7,000.00	-	3,291.06	6,456.72
81-8604-50500	Rodeo - Personnel	60,000.00	60,000.00	-	113,740.68	-	-
81-8604-52230	Rodeo - Rodeo	(1,500.00)	1,500.00	3,000.00	3,000.00	2,993.25	3,008.65

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-8604-53130	Rodeo - Livestock Lease	(1,500.00)	4,500.00	6,000.00	11,025.00	9,435.00	5,600.00
81-8604-53400	Rodeo - Recruiting	(570.00)	500.00	1,070.00	669.15	592.98	757.01
81-8604-54120	Rodeo - Medicare	1,523.00	1,523.00	-	1,602.69	-	-
81-8604-54150	Rodeo - ORP	-	-	-	3,589.19	-	-
81-8604-54200	Rodeo - TRS	4,331.00	4,331.00	-	2,380.44	-	-
81-8604-55530	Rodeo - Uniforms	-	2,000.00	2,000.00	1,858.00	1,897.50	1,999.04
		57,004.00	93,304.00	36,300.00	155,227.09	35,915.19	34,439.30
81-8605-50120	Women's Rodeo - Athletic Supplies	250.00	250.00	-	-	-	-
81-8605-50280	Women's Rodeo - Student Activities	8,750.00	8,750.00	-	-	-	-
81-8605-50310	Women's Rodeo - Mail Service	200.00	200.00	-	-	-	-
81-8605-50460	Women's Rodeo - Feed	9,500.00	9,500.00	-	-	-	-
81-8605-50500	Women's Rodeo - Personnel	45,000.00	45,000.00	-	-	-	-
81-8605-52230	Women's Rodeo - Hill College Rodeo	1,500.00	1,500.00	-	-	-	-
81-8605-53130	Women's Rodeo - Livestock Lease	4,250.00	4,250.00	-	-	-	-
81-8605-53400	Women's Rodeo - Recruiting	500.00	500.00	-	-	-	-
81-8605-55530	Women's Rodeo - Uniforms	2,000.00	2,000.00	-	-	-	-
		71,950.00	71,950.00	-	-	-	-
81-8606-50010	Softball - Program/Dept Enhancement	-	-	-	-	5,808.48	-
81-8606-50100	Softball - Supplies	(350.00)	-	350.00	-	132.61	95.20
81-8606-50120	Softball - Athletic Supplies	-	5,000.00	5,000.00	4,058.75	4,018.57	4,893.40
81-8606-50200	Softball - InterCampus Travel	-	-	-	-	-	48.36
81-8606-50280	Softball - Student Activities	2,000.00	8,000.00	6,000.00	6,783.32	6,152.34	4,917.67
81-8606-50310	Softball - Mail Service	(50.00)	-	50.00	-	-	-
81-8606-50320	Softball - Phone Service	(480.00)	-	480.00	-	280.00	280.00
81-8606-50330	Softball - Photocopy Charges	(50.00)	-	50.00	-	-	-
81-8606-50500	Softball - Personnel	72,000.00	72,000.00	-	61,583.39	12,000.00	-
81-8606-53210	Softball - Memberships/Dues	50.00	250.00	200.00	-	190.00	319.00
81-8606-53400	Softball - Recruiting	500.00	2,000.00	1,500.00	791.09	522.29	1,761.33
81-8606-54120	Medicare	1,015.00	1,015.00	-	885.64	177.58	3.71
81-8606-54200	TRS	2,890.00	2,890.00	-	2,889.43	836.64	21.00
81-8606-55500	Softball - Officials	100.00	8,000.00	7,900.00	5,870.00	7,178.00	7,062.00
81-8606-55510	Softball - Field Maintenance	(4,000.00)	2,000.00	6,000.00	-	2,504.50	5,296.53
81-8606-55530	Softball - Uniforms	2,000.00	5,000.00	3,000.00	8,800.42	2,995.88	3,090.37
		75,625.00	106,155.00	30,530.00	91,662.04	42,796.89	27,788.57
81-8607-50100	Volleyball - Supplies	-	100.00	100.00	-	99.76	19.53
81-8607-50120	Volleyball - Athletic Supplies	-	500.00	500.00	107.00	181.23	524.04
81-8607-50250	Volleyball - Meals	-	6,293.00	6,293.00	96.55	9,031.74	-
81-8607-50280	Volleyball - Student Activities	-	10,000.00	10,000.00	6,227.07	11,694.05	13,742.64
81-8607-50310	Volleyball - Mail Service	-	10.00	10.00	-	-	-
81-8607-50320	Volleyball - Phone Service	-	480.00	480.00	-	240.00	320.00
81-8607-50330	Volleyball - Photocopy Charges	-	-	-	-	41.60	25.30
81-8607-50500	Volleyball - Personnel	71,300.00	72,500.00	1,200.00	43,989.41	13,395.80	1,120.00

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-8607-50620	Volleyball - Athletic Eq < \$5,000	-	300.00	300.00	812.05	-	1,231.38
81-8607-50660	Volleyball - Tech Purch < \$5000	-	1,325.00	1,325.00	-	-	743.92
81-8607-53210	Volleyball - Memberships/Dues	-	2,000.00	2,000.00	350.00	1,500.00	1,534.00
81-8607-53400	Volleyball - Recruiting	-	1,500.00	1,500.00	330.53	50.17	759.62
81-8607-54120	Volleyball - Medicare	1,022.00	1,022.00	-	637.78	195.32	8.68
81-8607-54150	Volleyball - ORP	-	-	-	6.88	6.88	0.86
81-8607-54200	Volleyball - TRS	2,890.00	2,890.00	-	1,814.09	532.90	32.49
81-8607-55500	Volleyball - Officials	-	3,800.00	3,800.00	3,451.50	3,078.00	2,754.00
81-8607-55530	Volleyball - Uniforms	-	5,000.00	5,000.00	5,544.96	-	4,846.68
		75,212.00	107,720.00	32,508.00	63,367.82	40,047.45	27,663.14
81-8608-50100	Cross Country-Supplies	500.00	800.00	300.00	307.01	-	23.98
81-8608-50200	Cross Country-Travel	-	7,200.00	7,200.00	4,385.38	6,431.28	7,252.09
81-8608-50280	Cross Country - Student Activities	-	600.00	600.00	-	235.97	-
81-8608-50310	Cross Country-Postage	-	50.00	50.00	29.20	-	5.60
81-8608-50330	Cross Country - Photocopy	(50.00)	-	50.00	-	37.20	5.90
81-8608-50500	Cross Country - Personnel	55,404.00	55,404.00	-	50,787.35	-	-
81-8608-52930	Cross Country-Entry Fees	-	7,600.00	7,600.00	3,728.43	4,212.19	2,486.27
81-8608-53400	Cross Country-Recruiting	-	1,500.00	1,500.00	233.10	864.87	800.82
81-8608-54120	Cross Country - Medicare	803.00	803.00	-	735.76	-	-
81-8608-54200	Cross Country - TRS	2,285.00	2,285.00	-	2,094.95	-	-
81-8608-55500	Cross Country-Officials	1,500.00	1,500.00	-	-	-	-
81-8608-55530	Cross Country-Uniforms	-	5,500.00	5,500.00	2,391.84	4,589.34	7,229.48
		60,442.00	83,242.00	22,800.00	64,693.02	16,370.85	17,804.14
81-8610-50120	Mens Soccer - Athletic Supplies	-	1,500.00	1,500.00	960.00	692.87	1,410.18
81-8610-50250	Mens Soccer - Meals	(1,000.00)	7,800.00	8,800.00	-	9,205.65	10,717.37
81-8610-50280	Mens Soccer - Student Activities	-	11,000.00	11,000.00	5,249.62	5,777.81	14,458.04
81-8610-50310	Mens Soccer - Mail Service	(25.00)	-	25.00	-	-	-
81-8610-50500	Soccer - Personnel	74,000.00	74,000.00	-	47,666.63	-	-
81-8610-53400	Mens Soccer - Recruiting	-	250.00	250.00	-	-	927.50
81-8610-54120	Soccer - Medicare	1,044.00	1,044.00	-	690.80	-	-
81-8610-54200	Soccer - TRS	2,970.00	2,970.00	-	1,966.25	-	-
81-8610-54810	Mens Soccer - Facilities Rental	-	950.00	950.00	-	1,200.00	-
81-8610-55500	Mens Soccer - Officials	1,025.00	4,525.00	3,500.00	4,012.50	2,653.75	6,152.50
81-8610-55510	Mens Soccer - Field Maintenance	-	600.00	600.00	-	-	515.00
81-8610-55530	Mens Soccer - Uniforms	-	6,300.00	6,300.00	7,899.00	7,587.07	9,212.00
		78,014.00	110,939.00	32,925.00	68,444.80	27,117.15	43,392.59
81-8611-50120	Women's Soccer - Athletic Supplies	3,000.00	4,500.00	1,500.00	4,043.00	1,422.82	-
81-8611-50250	Women's Soccer - Meals	-	8,800.00	8,800.00	7,147.80	9,234.00	-
81-8611-50280	Women's Soccer - Student Activities	(5,000.00)	9,000.00	14,000.00	6,949.86	10,079.50	1,527.42
81-8611-50310	Women's Soccer - Mail Service	(25.00)	-	25.00	-	-	-
81-8611-50500	Women's Soccer - Personnel	77,000.00	77,000.00	-	73,796.24	-	-
81-8611-53400	Women's Soccer - Recruiting	-	250.00	250.00	-	212.00	-

Line Item	Line Item Description	Net Change	Proposed FY 2026 Budget	FY 2025 Budget	FY 2025 Actuals - 8.10.25	FY 2024 Actuals	FY 2023 Actuals
81-8611-54120	Women's Soccer - Medicare	1,136.00	1,136.00	-	977.77	-	-
81-8611-54200	Women's Soccer - TRS	3,232.00	3,232.00	-	3,666.20	-	-
81-8611-54810	Women's Soccer - Facilities Rental	1,025.00	1,625.00	600.00	1,260.00	-	-
81-8611-55500	Women's Soccer - Officials	-	3,100.00	3,100.00	200.00	2,573.75	939.00
81-8611-55510	Women's Soccer - Field Maintenance	-	600.00	600.00	-	360.00	-
81-8611-55530	Women's Soccer - Uniforms	1,000.00	6,050.00	5,050.00	-	6,206.00	-
		81,368.00	115,293.00	33,925.00	98,040.87	30,088.07	2,466.42
81-8612-50100	Athletic Trainer - Supplies	(4,000.00)	9,000.00	13,000.00	-	-	-
81-8612-50250	Athletic Trainer - Meals	-	2,000.00	2,000.00	-	-	-
81-8612-50330	Athletic Trainer - Photocopy Charges	(50.00)	-	50.00	-	-	-
81-8612-50450	Athletic Trainer - Eq Maint & Repair	(1,000.00)	-	1,000.00	-	-	-
81-8612-50660	Athletic Trainer - Tech Purch < \$5,000	700.00	1,800.00	1,100.00	-	-	-
81-8612-53210	Athletic Trainer - Memberships/Dues	(300.00)	-	300.00	-	-	-
81-8612-53650	Athletic Trainer - Liability Insurance	(90.00)	-	90.00	-	-	-
81-8612-55530	Athletic Trainer - Uniforms	1,500.00	1,500.00	-	-	-	-
		(3,240.00)	14,300.00	17,540.00	-	-	-
81-8620-51110	17/18 Gala - General Expense	-	15,000.00	15,000.00	15,215.43	14,284.82	9,479.94
81-8620-51220	18/19 Gala Project #1	-	-	-	-	-	3,661.66
81-8620-51240	18/19 Gala Scholarships	-	-	-	-	-	37,023.40
		-	15,000.00	15,000.00	15,215.43	14,284.82	50,165.00
81-9050-50500	Payroll - Salaries	72,000.00	72,000.00	-	-	-	-
		72,000.00	72,000.00	-	-	-	-
Total Budgeted Expenses for Fund 81		1,053,900.00	4,450,616.00	3,396,716.00	2,988,017.97	3,028,641.92	2,944,848.08