2026-2027 FISCAL ANALYSIS AND OPERATING BUDGET

Presented by Dr. Helen Castellanos Brewer, President

BOT Approved 20260824

COM | College of the Mainland®

College of the Mainland
2026-2027 Budget
Cover Page with Taxpayer Impact Statement

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $163,461 OR 0.35%, AND OF THAT AMOUNT, $1,072,976 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

This budget will raise more revenue from property taxes than last year's budget by an amount of $163,461, which is a 0.35 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $1,072,976.

Taxpayer Impact Statement

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate Per $100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	$276,965	Adopted 2025 Tax Rate: $0.263800	$730.63
FY 2026-2027 (TY 2026)	$275,000	2026 No New Revenue Tax Rate: $0.260394	$716.08
FY 2026-2027 (TY 2026)	$275,000	Proposed 2026 tax rate based on the proposed budget for 2026-27: $0.260394	$716.08

Record vote of each College of the Mainland Board of Trustees:

Name	Vote
Melissa Skipworth, Board Chair	Yes
Kyle Dickson, Vice Chair	Yes
Dr. Kimberly Dodson, Secretary	Yes
Wilma Clark Green	Yes
Patti Hanssard	Yes
Dr. William McGarvey	Yes
Donald G. Gartman	Yes

Total amount of debt obligations (Outstanding par amount): $292,695,000

College of the Mainland
2026-2027 Budget
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College of the Mainland
PRESIDENT'S OFFICE

Message from the President

On behalf of College of the Mainland (COM), I am pleased to present the proposed Fiscal Year (FY) 2026–2027 budget.

This budget reflects responsible stewardship and a strong focus on student outcomes and long-term institutional success. As Texas higher education continues to evolve, COM remains focused on maintaining financial stability while expanding opportunities for students, strengthening workforce partnerships and advancing regional economic growth.

The proposed FY 2026–2027 budget aligns with the priorities outlined in COM's Strategic Plan through investments that support student and employee success, campus amenities and infrastructure, campus safety and wellness, and community engagement. Each investment was evaluated carefully to ensure long-term sustainability and alignment with institutional priorities.

COM operates within the outcomes-based funding model established through House Bill 8, which emphasizes persistence, completion, transfer and workforce credential attainment. This budget reflects that focus on measurable outcomes and positions the College to respond proactively to the changing needs of students, employers and our region.

At the same time, affordability and access remain central priorities. The proposed budget maintains flat tuition rates for FY 2026–2027, reinforcing COM's longstanding approach to providing high-quality, affordable education for students throughout our taxing district and surrounding communities.

This budget also prioritizes investment in workforce education, instructional technology, enrollment management and student support services. It also addresses operational needs associated with the College's growth and expansion. As new facilities funded through the 2023 bond program come online, COM is increasing its capacity to serve students and industry through modern learning environments and workforce training opportunities that strengthen the region's future workforce.

I want to express my appreciation to the Board of Trustees, faculty, staff and College leadership for their collaboration and dedication throughout the budget development process. Their work and partnership help ensure COM remains responsive, innovative and focused on transforming lives through education and workforce opportunity.

Thank you for your trust and support.

Sincerely,

Dr. Helen Castellanos Brewer
President

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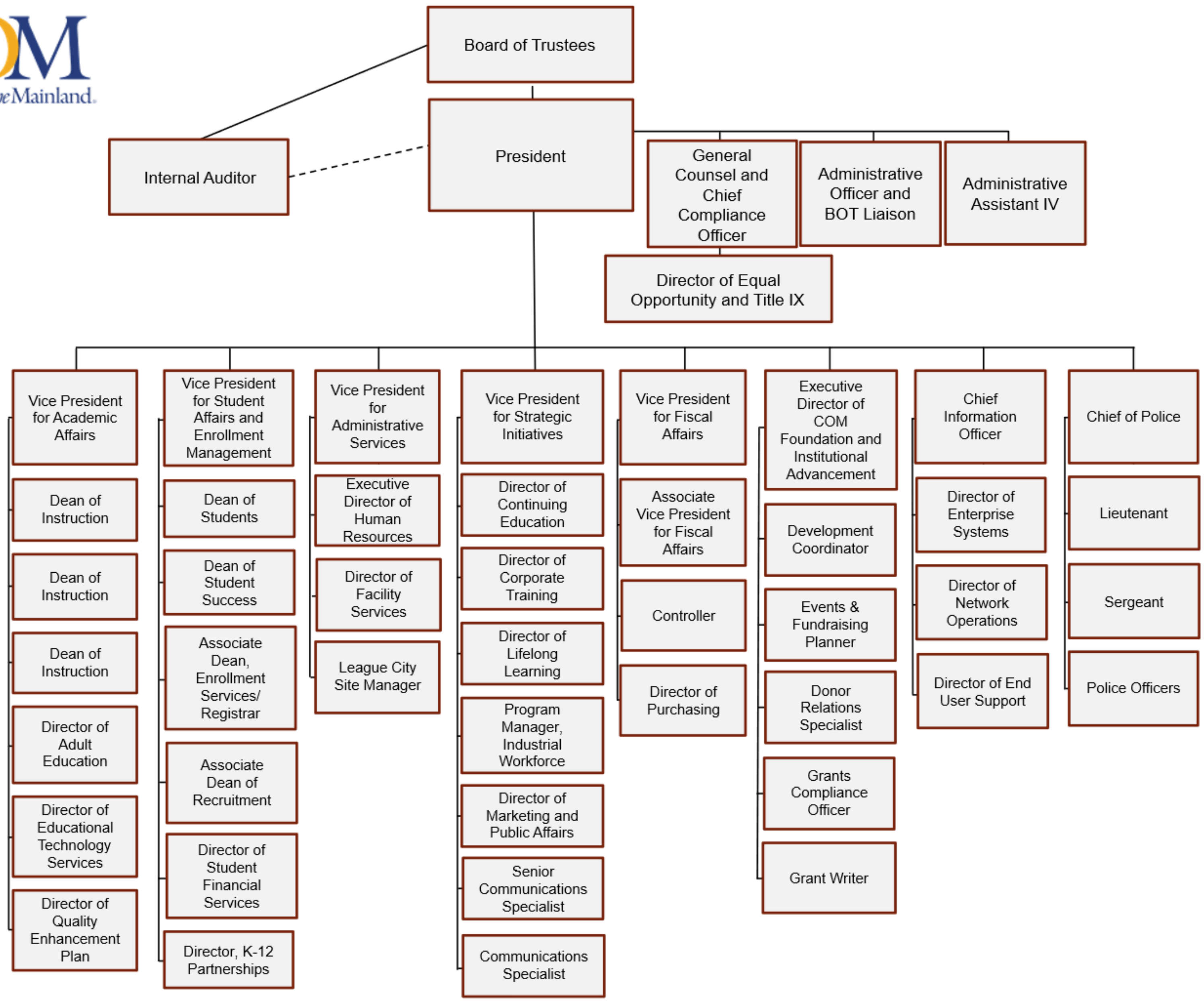
Board of Trustees
Internal Auditor
President
General Counsel and Chief Compliance Officer
Administrative Officer and BOT Liaison
Administrative Assistant IV
Director of Equal Opportunity and Title IX
Vice President for Academic Affairs
Dean of Instruction
Dean of Instruction
Dean of Instruction
Director of Adult Education
Director of Educational Technology Services
Director of Quality Enhancement Plan
Vice President for Student Affairs and Enrollment Management
Dean of Students
Dean of Student Success
Associate Dean, Enrollment Services/ Registrar
Associate Dean of Recruitment
Director of Student Financial Services
Director, K-12 Partnerships
Vice President for Administrative Services
Executive Director of Human Resources
Director of Facility Services
League City Site Manager
Vice President for Strategic Initiatives
Director of Continuing Education
Director of Corporate Training
Director of Lifelong Learning
Program Manager, Industrial Workforce
Director of Marketing and Public Affairs
Senior Communications Specialist
Communications Specialist
Vice President for Fiscal Affairs
Associate Vice President for Fiscal Affairs
Controller
Director of Purchasing
Executive Director of COM Foundation and Institutional Advancement
Development Coordinator
Events & Fundraising Planner
Donor Relations Specialist
Grants Compliance Officer
Grant Writer
Chief Information Officer
Director of Enterprise Systems
Director of Network Operations
Director of End User Support
Chief of Police
Lieutenant
Sergeant
Police Officers

College of the Mainland
2026-2027 Budget
College Profile

In 1935 petitions for the creation of a junior college district, in Galveston County, were presented to the State Board of Education. These petitions were signed by no less than 10% of the qualified tax-paying voters of the proposed district. On September 20, 1935, the State Board of Education authorized the establishment of the new junior college district in Galveston County. However, funding concerns and debate over the location of the college, whether it should be in the City of Galveston or on the mainland, delayed its establishment. Much later a compromise was reached, whereby community colleges would be established both in Galveston and on the mainland. In 1966 voters formed the College of the Mainland Junior College District and approved a bond issue to support the college's creation. As a result of the delay, the College of the Mainland wasn’t opened until 1967, in tandem with Galveston College. For the opening of the College of the Mainland in 1967, the original 1935 approval was judged to be still valid.

Since 1967, the College of the Mainland (COM) has constructed pathways for student success by providing two-year associate degrees, four-year bachelor’s degrees, transfer credits, and certificates. Steadfast in its support to the mainland community, COM has also become a critical hub for leaders and organizations to envision and plan for future growth. Developing these collaborative efforts is central to COM’s strategic plan.

Pipelines for Student Success

Areas of Study offer clearly defined and intentional educational pathways so that students can quickly and purposefully complete their academic journey. COM has expanded its Opening Doors Promise Scholarship initiative to serve the majority of its taxing districts. This program covers tuition and fees, providing local high school graduates with the opportunity to pursue a high-quality education at COM. Funding for the Promise Scholarship is secured by the COM Foundation through both private and public sources.

Laying the Foundation for the Future

College of the Mainland continues to expand its physical footprint, now operating multiple learning centers, including the COM Main Campus, COM League City, and the Mainland City Centre, which houses the Lifelong Learning, Cosmetology, and Culinary programs.

The passing of the 2023 bond is driving continued growth in COM’s facilities and academic programs, ensuring the College remains responsive to the evolving needs of students and the community. As part of its commitment COM is launching its second bachelor’s degree in Operations Management.

For every student looking to advance their education, from pursuing high school equivalency, workforce education, transferring to a four-year university, or looking to add to their existing education, COM is committed to providing an open and accessible experience for all.

College of the Mainland
2026-2027 Budget
Organizational Units of the College

President's Office: The College President is the Chief Executive and Administrative Officer for the Board of Trustees. The Office of the President is responsible for providing leadership, planning and oversight for all divisions and activities of the College through her direct reports.

President's Multi-Tiered Advisory Structure

President's Cabinet (PC): The President's Cabinet is the core leadership team responsible for the strategic direction and operational management of the community college. Comprised of the college's senior executive leaders, this body's primary purpose is to translate the institution's mission and vision into actionable strategies and ensure effective implementation across all divisions. Functionally, the Cabinet oversees resource allocation, policy development, and the overall performance of the college, addressing critical issues and fostering collaboration among its top administrators. Its central role is to provide the president with counsel, drive institutional effectiveness, and maintain accountability for achieving the college's goals, ensuring its long-term success and impact within the community.

Membership

- Vice President for Academic Affairs
- Vice President for Student Affairs and Enrollment Management
- Vice President for Fiscal Affairs
- Vice President for Strategic Initiatives
- Vice President for Administrative Services
- Chief of Police
- General Counsel & Chief Compliance Officer
- Chief Information Officer
- Executive Director of COM Foundation and Institutional Advancement

President's Leadership Council (PLC): The President's Leadership Council serves as a vital forum for inclusive leadership, bringing together the Cabinet and representatives from faculty, professional, and support staff to collectively advise the president. Its purpose is to broaden perspectives beyond the executive level, foster engagement across all employee groups, and enhance communication and transparency throughout the college. Functionally, the council provides diverse feedback on strategic initiatives and policies, facilitates cross-divisional understanding, and helps identify emerging opportunities and challenges. Ultimately, the Leadership Council plays a crucial role in building institutional alignment and ensuring that presidential decisions are informed by a wide range of experiences and insights, contributing to a more collaborative and effective college community.

Membership

- President's Cabinet
- President, Faculty Senate
- President, Professional Council
- President, Classified Council

Leadership Structure

Vice President for Academic Affairs: This senior leader is the chief academic officer, responsible for the overall academic mission and quality of the college. Their main functions include overseeing all instructional programs, faculty affairs, and ensuring the integrity and effectiveness of the curriculum.

Direct Reports: Deans of Instruction, Director of Adult Education, Director of Educational Technology Services, Director of Quality Enhancement Plan, and Instructional Operations Manager

Vice President of Student Affairs and Enrollment Management: This role focuses on the holistic student experience, fostering a supportive and engaging campus environment. Their primary functions involve leading student services such as admissions, advising, financial aid, student life, and ensuring student success and well-being.

Direct Reports: Associate Dean of Recruitment, Associate Dean of Enrollment Services, Director of K-12 Partnerships, Director of Financial Services, Dean of Students and Dean of Student Success

Vice President for Fiscal Affairs: This executive is responsible for the financial health and stability of the college. Their main functions include managing the budget, overseeing financial operations, ensuring compliance with financial regulations, providing strategic financial planning for the institution's future, and institutional research.

Direct Reports: Associate Vice President for Fiscal Affairs, Controller, and Director of Purchasing

Vice President for Administrative Services: This leader oversees the essential operational and support functions that enable the college to run smoothly. Their primary functions involve managing human resources, payroll services, professional development and employee relations, facilities, grounds, maintenance, and safety as well as other administrative services to support the college's mission.

Direct Reports: Executive Director of Human Resources, Director of Facility Services, and League City Site Manager

Chief of Police: Reporting to the President, this leader is responsible for maintaining a safe and secure environment for the entire college community. Their primary functions include overseeing campus police operations, enforcing college policies and applicable laws, managing emergency preparedness, and fostering positive relationships with students, faculty, and staff.

Direct Reports: Lieutenant, Sergeant, Dispatchers, and Police Officers

Vice President for Strategic Initiatives: This dynamic leader strategically integrates the college's outreach, training, and communication efforts to enhance its impact and visibility. Their main functions include developing workforce training programs, cultivating external partnerships, leading marketing and communication strategies, and overseeing continuing education initiatives to meet community and business needs.

Direct Reports: Director of Continuing Education, Director of Marketing, Communications Specialist, Sr. Communications Specialist, Community Events Coordinator, Director of Gulf Coast Safety Institute, and Director of Lifelong Learning

General Counsel & Chief Compliance Officer: This key legal advisor serves as the chief attorney for the college, providing expert guidance on all legal matters. Their main functions include advising the president and leadership on legal risks and compliance, managing litigation, interpreting laws and regulations, and ensuring the college operates within a sound legal framework.

Direct Reports: Director of Equal Opportunity & Title IX

Chief Information Officer: This executive is responsible for the college's technology infrastructure and digital strategy. Their primary functions involve overseeing all information technology systems, ensuring data security, implementing technological solutions to support teaching, learning, and administrative operations, and planning for future technological needs.

Direct Reports: Director of Enterprise Systems, Director of Network Operations, and Director of End User Support

Executive Director of COM Foundation and Institutional Advancement: This executive is responsible for providing strategic leadership to advance the college's mission through fundraising, alumni relations, and community engagement. Their primary functions involve cultivating relationships with donors, businesses, and foundations while guiding initiatives that enhance student success and strengthen the college's impact within the community.

Direct Reports: Executive Administrative Assistant, Development Coordinator, Donor Relations Specialist, Events and Fundraising Planner, Grants Compliance Officer, and Grant Writer

College of the Mainland
2026-2027 Budget
Overall Budget Approach / Principles

Goals of Budget

- Comply with all state laws relative to the budget process and output.
- Provide Board of Trustees information for oversight.
- Transparency in the budget creation process.
- Fund implementation of strategic plan goals. Those goals are:
  - Student Success
  - Employee Success
  - Campus Amenities & Infrastructure
  - Campus Safety & Wellness
  - Community Engagement
- Serves as a basis and structure to document the College's expenditure priorities and procedures.
- Assure a balanced budget.

Process of Creating Budget

- Each department submits requests to their Cabinet member.
- Cabinet members review and prioritize requests justified by strategic plan goals.
- The President and President's direct reports submit and discuss a list of prioritized budget requests.
- Typically, this group, by consensus, selects projects for funding from the Fund Balance followed by an open forum.
- Develop budget organization, consisting of:
  - General Operating – Basic needs for college operations including mandatory increases such as insurance and benefits.
  - A means to provide necessary expenditures to provide the College with contingency funds and projects that may be more capital or temporary in nature (Fund Balance).
- Addresses points of emphasis from the Board of Trustees.

Budget Planning: Institutional Emphasis

- A culture of requesting only what a department needs and can justify meeting the strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.
- A culture of reviewing program or department requests to determine appropriate funding.

College of the Mainland
2026-2027 Budget
Strategic Goals

The administration for the College of the Mainland has developed, and is in the process of implementing, a strategic plan for the next three-year cycle. This plan will focus on five key goals:

Student Success

Empower our students to clarify their educational paths, ensure their learning and meet their end goals.

Employee Success

Create an environment that retains and attracts administrators, faculty and staff that are committed to serving students.

Campus Amenities & Infrastructure

Develop and maintain a modern, sustainable and technologically advanced campus environment that supports the success, well-being and safety of students, employees and the broader community.

Campus Safety & Wellness

Ensuring safety, security and wellness initiatives for the COM community and its property to enable the pursuit of academic and professional goals.

Community Engagement

Establish and maintain connections with our community and industry.

Within the framework of these goals, the College's administration has developed measurable outcomes. The focus of the 2026-2027 Budget is to assure that every dollar allocated helps the College obtain one or more of the five strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.

College of the Mainland
2026-2027 Budget
Operating Budget Assumptions and Highlights

- This proposed 2026-2027 Budget has anticipated revenues of $49.2 million. This is an increase compared to the budgeted 2025-2026 revenues of $47.5 million. The College benefits from increased property tax revenues due to new taxable properties being added, interest on bank deposits, and foreign trade zone (FTZ) fees.
- COM budgets tuition revenues flat.
- The operating budget for 2026-2027 is $49.2 million. This budget is a $1.7 million increase from 2025-2026. Pay increases, insurance, and other operational costs are the primary drivers of this increase.
- Recommendations from the President's Cabinet were a key element the President used in developing this budget. The President hosted the annual day-long budget event workshop, where the President's direct reports convened and "pitched" funding needs. Based on this information, the President formulated this year's budget. Every spending request is related to one of the five strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.
- The administration of the College is not proposing an increase in tuition for the 2026-2027 fiscal year. The College has some of the lowest tuition cost in the state and has not increased tuition in at least 15 years.
- The administration of the College is not proposing an increase in maintenance and operations Ad Valorem taxes for the 2027 calendar year. Because of this action, the College will continue one of the longest "no increase streaks" among Texas community colleges.
- The administration will continue to notify the Board of Trustees of all classified full-time new hires and all supplemental payments.
- Because of the new facilities opening from the 2018 and 2023 bond elections, for the fiscal year 2026-2027, the College anticipates increased custodial services, utilities, and insurance costs.
- This budget reflects wage savings from unfilled vacancies from continuing operations. The College's administration anticipates increased costs from providing educational opportunities for our students. Specifically, these costs are due to expanded course section offerings and implementing the corequisite model, pathways initiative, and other initiatives. Over the long term, the administration foresees supporting these expenses from increased tuition and fee revenue and additional state appropriations.
- The administration plans to identify and prioritize college needs in safety, facilities, maintenance, and educational programming. The College's administration will promptly inform the Board of Trustees of these needs.
- The administration of the College is proposing that the Board of Trustees review and approve the list of non-recurring projects at the end of this book. The resources for these projects will come from the College's excess cash reserves fund balance.

College of the Mainland
2026-2027 Budget
Budget Process

Legal Requirements

The budget process meets the requirements of Policy CC (Legal). Specifically, the administration of the College complies with the following: "The governing board of each institution, including each college district, shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year. Education Code 51.0051, 19 TAC 13.42(a)" The budget shall include:

1. general revenue, local funds, and estimated institutional funds

2. detail by department for current and prior year

3. a summary by functional categories for current and prior year

4. a summary of the instructional budget by college or school for the current and preceding year

5. a summary by amount and method of finance for each listed informational item in the general appropriation act

6. a budget prepared within the limits of revenue available

Process for Creating Budget

The College's administration assesses Board of Trustees priorities and elements of the strategic plan.

Process is divided into two phases:

- Creating a continuous operating budget
- Creating a non-recurring budget

Recurring Budget Process

Review existing operating budget; determine if all necessary operational expenses are budgeted.

Identify areas of funds to not roll forward; and all new spending requirements (program closing, leases, bond payments, are examples). Use this information to create a "beginning operating budget."

Create a schedule of projected revenues. This projection includes tuition, fees, state appropriation, property taxes, and other revenue. Subtract amount of "roll forward operating budget" from projected revenues.

A "beginning operating budget" is the initial budget allocation that is provided to the President's direct reports and subsequently the organization managers. It is used to develop the first draft of each unit's budget.

If excess revenues exist, request a prioritized list of needs from all President's direct reports. Each request must tie to one of the College's strategic goals.

If excess revenue does not exist, identify and create a prioritized list of cost reductions tied to strategic goals.

If additional funds exist to be added to the operating budget:

- Gather additional spending requests from each presidential direct report. Understand each request needs to support a strategic goal.
- Each of the President's direct reports reviews his or her own request for accuracy.
- The President then reviews each request.
- If the President is agreeable, draft budget is created. If the President and/or cabinet deem necessary, additional items are discussed.
- The President reviews options and determines amount to budget for salary increases.
- Budget proposals are discussed in the President's Cabinet where the President's direct reports make his or her recommendations for budget increases, followed by an open forum.

Non-recurring Budget Process

- Each of the President's direct reports creates a separate budget for non-recurring operational expenditures.
- A prioritized list identifying all non-recurring operational needs is created.
- Non-recurring expenditures are typically equipment, contract services, or capital items.
- The President's direct reports identify projects important to fund.
- Board of Trustee approval on separate non-recurring budget is requested.

Additional Budget Elements

- The administration's recommended budget is typically presented to the Board of Trustees during May or June for review, explanation, and consideration.
- Public comment is welcomed during Board of Trustee's meetings.
- If deemed necessary, the Trustees may call a special meeting to discuss the budget.
- The budget is presented for approval during the June Board meeting.
- The budget must be adopted before September 1st of the fiscal year.
- If needs arise or are discovered during the fiscal year, the administration may request from the Board spending from fund balance.
- During the fiscal year, the College's administration will notify the Board of Trustees of year-to-date revenues and expenditures.
- The Administration may request the Board of Trustees to revise the budget upward or downward, if necessary to respond to the College District's needs.

College of the Mainland
2026-2027 Budget
Priorities Funded in this Budget

College-wide

- Funding to help COM manage HB8 Reporting & Institutional Reporting Modernization.

Mandatory

- Mandatory budget items include costs related to additional space on campus, insurance adjustments, utilities, maintenance, cleaning and other expenses.

Increasing Student Success

- COM will continue to implement the corequisite model and pathways initiative, or Finish Faster Initiative, to help our students complete college preparation courses simultaneously with credit courses.
- The instructional departments will hire additional tutors, faculty, and adjunct instructors.
- The College will provide additional dollars for instruction where the College can add course sections, so no student is turned away.
- The Academic Master Plan identified strategies to increase student success. These strategies include:
    - Expand the centralized tutoring center.
    - Open an office for prior learning experience credit.
    - Implement guaranteed course schedules for students to improve the timely completion of their programs.
- This budget will fund technology tools. This funding will emphasize spending time with students from the point of entry through graduation or transfer with improved career and major exploration, degree planning, early warning, and ongoing communications with students and faculty.
- Student Affairs will optimize efficiency and increase customer service to manage student services' inquiries with an inbound call center for Admissions and Records, Financial Aid, Advising, Testing, Nursing, and outbound support to prospective students that positively impact enrollment decisions.

Expanding Employee Opportunities

- The FY 2026-2027 Budget provides funds for a 3% salary increase.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund professional development to help faculty improve their skills.

Improved Facilities

- Continue progressing on projects funded from the 2023 bond election.
- Utilize fund balance to cover non-recurring and recurring facilities and other expenses.

College of the Mainland
2026-2027 Budget
Future Financial Plans

Short Term Financial Plans (1 to 2-Year Horizon)

- Invest some of the College's excess unrestricted cash reserves in facilities and operational improvements.
- Continue to increase the capital asset balance by over $250 million from a base year of 2023. This increase is from projects funded by the College's fund balance and the 2023 voter approved general obligation bonds.
- Manage the long-term debt funded by voter-approved general obligation bonds of $250 million.
- Keep unrestricted cash balance higher than board-required minimum reserves.

Intermediate Term Planning (2 To 5-Year Horizon)

- Continue to invest excess cash reserves in facilities and operational improvements.
- Manage the increased capital assets at the College funded by the amount received from maintenance tax notes and voter-approved general obligation bond proceeds.
- Manage the long-term debt by amount from voter-approved general obligation bonds.
- Assure that the unrestricted cash reserve balance remains higher than the minimum required reserve.
- Monitor increased revenues from property taxes due to expanded taxing district and increased property valuations.
- Monitor increased revenues from debt service taxes due to voter approved general obligation bonds.
- Keep tuition low.
- Have tuition funded from location-based scholarships (Promise and Pell Grants).

College of the Mainland
2026-2027 Budget
Unrestricted Revenues

Unrestricted Funds Definition

Unrestricted funds are resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College and may be used at the discretion of the governing board to meet current expenses for any purpose. These resources include renewal and replacement funds derived from a student fee and auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty, and staff.

Tuition and Fees – Unrestricted Operating Revenues (Fund 11)

The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College. This is self-generated revenue for the College.

Property Taxes – Unrestricted Operating Revenues (Fund 11)

The valuation of property in the district is determined by the Galveston County Tax Assessor. College of the Mainland District levies property taxes at a rate per $100 of assessed valuation.

State Appropriation – Unrestricted Operating Revenues (Fund 11)

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas legislature. Institutions are primarily funded by the State of Texas based on college performance. State appropriations will be based on student success accountability performance measures.

Miscellaneous Revenues – Unrestricted Operating Revenues (Fund 11)

This category includes revenues from interest on cash reserves, indirect cost reimbursement from grants, and sales of educational services and supplies (notably cosmetology and dental hygiene).

Auxiliary Enterprises – Unrestricted Operating Revenues (Funds 21 and 22)

A functional category which includes revenues of enterprises that furnish goods or services to students, faculty, staff, or incidentally to the public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Major auxiliary funds include the bookstore and vending service.

Contingent Fund – Self-Restricted Operating Revenues

This fund accounts for unforeseen expenses that arise throughout the year, ensuring financial stability and the ability to respond to urgent needs without disrupting other budgeted allocations. Unexpected costs such as equipment failures, urgent repairs, or unforeseen operational needs that arise are qualifying items. This allocation ensures we can address these issues promptly without impacting core programs. This fund also provides flexibility for initiative that aligns with goals outside of the traditional budgeting cycle.

College of the Mainland
2026-2027 Budget
Projected Unrestricted Cash Balance

Estimated 8/31/2026 cash balance	**$30,100,000**
Fund Balance request (pending board approval)	$4,069,201
Contingent total cash balance @ 8/31/2026	$26,030,799
Less mandatory reserves	**-$8,500,000**
Contingent estimated excess cash	$17,530,799

College of the Mainland
2026-27 Budget
Projected Revenues

	Budget 2026-2027	Budget 2025-2026	Budget 2024-2025	Actual 2024-2025
Tuition & fees	8,991,980	9,325,432	8,993,911	8,468,681
Other operating	1,292,400	1,263,000	1,125,000	384,647
Total operating	**10,284,380**	**10,588,432**	**10,118,911**	**8,853,328**
State appropriations	7,915,368	8,250,000	7,738,496	7,906,253
ad valorem & other	30,185,000	27,616,242	26,525,693	26,630,711
Other non-operating	1,845,252	1,925,326	1,496,900	2,512,083
Total non-operating	**39,945,620**	**37,791,568**	**35,761,089**	**37,049,047**
Less: transfers	(1,030,000)	(880,000)	(880,000)	(883,000)
Gross unrestricted revenues	**49,200,000**	**47,500,000**	**45,000,000**	**45,019,375**
Operations budget	49,200,000	47,500,000	45,000,000	45,000,000
Increase	**3.58%**			
Amt to fund balance	-	-	-	19,375

College of the Mainland

2026-27 Budget

Itemized List of Changes in Unrestricted Operations Expenditures from Prior Year

Department Name	Increase	Description	Goals
Information Technology Serv	$ 62,000	Software license renewals	1 & 2
Human Resources	$ 21,690	PeopleAdmin Employee Records Essentials module	2
Grounds	$ 17,850	BoT approved contractual increase	3
General Counsel	$ 10,249	Reclassification: Legal Support Spec	2
Academic Affairs	$ 9,070	Library: Computer SW Maint	1
Academic Affairs	$ 9,545	Library: Subscriptions	1
VP Student Affairs	$ 68,805	Student Resource Coordinator (New Position)	4
VP Student Affairs	$ 24,000	Counseling Referral Services	4
VP Student Affairs	$ 19,100	Tutoring Software	1
VP Strategic Initiatives	$ 20,000	Continuing Education Operating Budget	1
VP Administrative Services	$ 9,050	VP Administrative Services - New Budget	2
VP Administrative Services	$ 34,000	League City Admin Asst (New Position)	2
VP Administrative Services	$ 110,000	Essential Facilities Maintenance	3
VP Fiscal Affairs	$ 22,622	Reclassification: Exec Director of Purchasing	2
VP Fiscal Affairs	$ 87,365	Buyer (Move from Temp with Benefits)	2, 3 & 4
Information Technology Serv	$ 87,365	Network Engineer 1 (New Position)	1 & 2
Information Technology Serv	$ 8,960	Reclassification: Network Engineer II	1 & 2
Institutional Advancement	$ 3,840	Reclassification: Grant Compliance Officer	2
	$ 625,511		

College of the Mainland
2026-27 Budget
Budget Information by Expense Summary

	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Salary				
Faculty full-time	9,577,498	9,176,546	9,013,133	7,730,378
Admin full-time	2,363,617	2,182,578	2,156,324	2,147,389
Professional full-time	10,402,374	9,654,139	9,559,615	8,283,812
Classified full-time	4,964,466	4,677,866	4,665,518	4,352,840
Part-time	3,445,839	3,552,164	3,462,490	4,926,536
Stipends	167,550	167,550	167,550	227,918
Salary increase	1,702,777	954,151	0	0
Vacancy savings	-2,080,647	-1,763,143	-1,679,513	0
Reimbursements from other funds	-309,649	-309,649	-309,649	0
Totals for Salary	**30,233,825**	**28,292,202**	**27,035,468**	**27,668,873**
Benefits				
Benefits	4,732,124	4,732,120	4,467,658	3,767,616
Totals for Benefits	**4,732,124**	**4,732,120**	**4,467,658**	**3,767,616**
Expense				
HEERF funds	0	0	0	26,851
Contract services	4,389,416	4,776,278	4,270,588	5,224,138
Legal	12,000	12,000	0	52,223
Operations	960,243	933,083	699,347	624,191
Travel & pro development	298,458	253,063	364,797	220,624
Utilities and rent	1,460,881	1,464,131	1,345,591	1,151,436
Consumables, postage, and printing	1,494,207	1,422,472	1,363,222	1,572,277
Bank fees	96,100	96,100	90,100	131,802
Capital outlay	286,168	265,318	265,318	859,862
Insurance	2,856,397	2,856,397	2,850,837	2,599,603
Public relations and advertising	454,504	480,504	262,781	316,473
Miscellaneous	402,078	392,733	450,694	444,420
Leases	1,523,599	1,523,599	1,533,599	1,423,541
Totals for Expense	**14,234,051**	**14,475,678**	**13,496,874**	**14,647,441**
Totals for Report:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Divison Lead

Divison Lead	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
President	6,329,111	5,881,270	5,593,166	5,891,717
EVP of Academic & Student Affairs	0	0	557,411	439,003
VP Academic Affairs	18,094,558	17,466,547	17,047,839	18,408,631
VP Student Affairs	5,957,499	5,499,269	5,247,399	5,414,865
VP Fiscal Affairs	2,678,471	2,417,300	2,240,450	4,534,569
VP Administrative Services	14,112,519	14,010,393	12,352,238	9,210,423
VP Strategic Initiatives	2,027,842	2,225,221	1,961,497	2,184,696
Totals:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Department Lead Then Department Group

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	President				
ADV	Institutional Advancement	528,470	510,804	535,969	597,629
ASV	VP Administrative Services	171,876	151,166	0	0
ATT	General Counsel	344,366	325,403	308,453	325,280
COP	Campus Police	858,733	838,627	838,627	811,179
FNT	COM Foundation	116,201	94,410	105,178	62,388
ITS	Information Technology Services	2,609,474	2,522,433	2,457,602	2,417,844
PRS	President's Office	1,478,404	1,287,261	1,347,337	1,677,397
SIV	VP Strategic Initiatives	221,587	151,166	0	0
	Totals:	**6,329,111**	**5,881,270**	**5,593,166**	**5,891,717**
	EVP of Academic & Student Affairs				
EVP	Exec VP Academics & Student Affairs	0	0	557,411	439,003
	Totals:	**0**	**0**	**557,411**	**439,003**
	VP Academic Affairs				
ADE	Adult Education	149,588	145,336	145,336	123,948
AHT	Allied Health	404,161	393,978	393,978	469,342
BCE	Business & Computer Education	481,475	469,751	469,751	779,955
COS	Cosmetology	521,365	509,326	509,326	874,401
CPR	CPR	0	0	0	4,295
DEN	Dental	402,069	264,446	264,446	402,648
DET	Distance Education	730,780	711,382	711,382	753,795
DGE	Dean of General Education	214,311	208,209	208,209	243,984
DHP	Dean of Instruction -Health Professions	206,569	200,854	200,854	231,328
DIW	Dean of Instruction Workforce	216,606	211,086	211,086	220,610
HUM	Humanities	1,215,467	1,183,868	1,129,397	1,784,111
HVA	Heating, Ventilation & AC	150	0	0	0
IAE	I & E	6,000	0	0	0
ITT	Industrial Technology	1,117,153	1,088,806	1,088,806	1,113,500
LIB	Library	789,485	754,440	747,156	792,155
MSC	Math	1,085,593	1,054,928	1,000,457	1,397,726
NRS	Nursing	2,094,998	2,042,602	2,042,602	2,044,355
PGM	Program Development	0	0	0	50
PSC	Public Service Careers	767,986	753,286	753,286	1,406,890
PVA	Performing/Visual Arts	1,271,584	1,244,736	1,241,051	1,370,389
RAD	Radiography	197,059	191,726	191,726	325,252
SCN	Science	1,500,684	1,444,654	1,379,935	1,896,618
SOC	Social & Behavioral Science	1,269,265	1,234,596	1,234,596	1,853,580
VPA	VP Academic Affairs	3,452,210	3,358,537	3,124,459	319,699
	Totals:	**18,094,558**	**17,466,547**	**17,047,839**	**18,408,631**

College of the Mainland
2026-27 Budget
Budget Information by Department Lead Then Department Group

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
VP Student Affairs					
ADM	Admissions	513,506	510,926	510,926	604,910
CHS	Collegiate High School	154,597	150,094	150,094	175,342
CSD	Career Services Dept	120,602	147,368	112,570	61,379
DCD	Dual Credit Department	165,641	165,217	165,217	214,439
DOS	Dean of Students	329,366	247,149	247,149	260,689
DSS	Dean of Student Services	270,530	268,833	268,833	244,837
EMD	Enrollment Management	694,914	695,225	695,225	672,316
OVS	Office of Veterans Success	182,124	177,895	177,895	207,230
RCM	Recruiting	283,068	0	0	0
SFA	Student Financial Aid	592,532	586,035	586,035	660,850
SLT	Student Life	463,805	453,532	467,632	359,573
SSC	Student Success Center	750,408	729,606	729,606	754,462
TST	Testing	371,223	363,063	321,488	380,604
TTC	Tutoring Center	605,674	571,563	572,763	610,281
VPS	VP Student Affairs	459,509	432,763	241,966	207,953
	Totals:	**5,957,499**	**5,499,269**	**5,247,399**	**5,414,865**
VP Fiscal Affairs					
FIN	Business Office	1,144,127	1,120,595	959,695	3,204,024
OPR	OPEAR	584,174	573,194	555,094	503,665
PUR	Purchasing	552,839	450,778	451,578	504,870
VPF	VP Fiscal Affairs	397,331	272,733	274,083	322,010
	Totals:	**2,678,471**	**2,417,300**	**2,240,450**	**4,534,569**
VP Administrative Services					
CED	Continuing Education	136,585	106,451	106,451	103,313
CT	Custodial Services	1,489,435	1,486,687	1,486,687	1,458,591
FIN	Business Office	4,463,533	3,922,407	2,787,424	0
FST	Facility Services	7,090,708	7,070,859	6,683,359	6,328,820
GRO	Grounds	136,931	666,978	526,978	486,865
HRT	Human Resources	795,327	757,011	761,339	832,834
	Totals:	**14,112,519**	**14,010,393**	**12,352,238**	**9,210,423**
VP Strategic Initiatives					
CED	Continuing Education	815,920	964,023	856,899	1,098,248
MRK	Marketing and Communications	1,172,615	1,222,768	1,066,168	1,016,283
PSC	Public Service Careers	39,307	38,430	38,430	70,165
	Totals:	**2,027,842**	**2,225,221**	**1,961,497**	**2,184,696**
	Totals:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Area: 1-President

Department Group: ADV-Institutional Advancement

Department: 5142-Institutional Advancement

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	128,617	124,871	124,871	104,128
5140	PRO-Full time	349,918	335,998	335,998	328,651
5145	PRO-Part time	0	0	0	16,096
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	27,176
5221	Emp Ben LOC-Dental	0	0	0	1,266
5222	Emp Ben LOC-Disab	0	0	0	2,692
5223	Emp Ben LOC-Life	0	0	0	2,099
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	18,655
5247	Emp Ben LOC-TSA	0	0	0	209
5261	Emp Ben LOC-Medicare	0	0	0	6,235
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,122
5264	Emp Ben LOC-Unempl	0	0	0	1,219
5325	Comp/Software Lic Renew/Mai	20,000	20,000	31,500	49,854
5461	Supp-Office	500	500	900	300
5462	Supp-Other	0	0	1,125	1,314
5502	Dues & Subscriptions	3,160	3,160	8,300	9,144
5570	Printing&Reproduction	0	0	500	0
5590	Prof Development	5,400	5,400	5,400	3,377
5595	Dues&Subscrip-Bdget Sweep A	0	0	0	0
5622	Special Proj & Svcs	15,575	15,575	575	11,962
5639	Trvel-Budget Sweep Account	0	0	0	0
5640	Trvel Wrk Rel-Employe	5,000	5,000	25,500	11,015
5660	Multi-trip Mileage-Employee	300	300	1,800	115
	Dept 5142-Institutio Totals	**528,470**	**510,804**	**536,469**	**597,629**

Department Group: ASV-VP Administrative Services

Department: 5160-VP Administrative Services

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	163,126	151,166	0	0
5421	Supp-Cmp Softwr<$5000	1,750	0	0	0
5461	Supp-Office	500	0	0	0
5470	Food-Catering	1,000	0	0	0
5502	Dues & Subscriptions	1,000	0	0	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	4,000	0	0	0
5640	Trvel Wrk Rel-Employe	500	0	0	0
	Dept 5160-VP Adminis Totals	**171,876**	**151,166**	**0**	**0**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: ATT-General Counsel					
Department: 5158-General Counsel					
5120	ADM-Full time	153,097	148,638	148,638	148,665
5140	PRO-Full time	99,076	96,190	96,190	68,712
5160	CLA-Full time	57,243	45,625	45,625	45,625
5220	Emp Ben LOC-Health	0	0	0	14,240
5221	Emp Ben LOC-Dental	0	0	0	805
5222	Emp Ben LOC-Disab	0	0	0	1,590
5223	Emp Ben LOC-Life	0	0	0	3,810
5245	Emp Ben LOC-ORP	0	0	0	4,755
5246	Emp Ben LOC-TRS	0	0	0	6,981
5261	Emp Ben LOC-Medicare	0	0	0	3,769
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,183
5264	Emp Ben LOC-Unempl	0	0	0	789
5331	Prof Svcs-Legal	12,000	12,000	0	1,850
5332	Professional Svcs-Oth	0	0	0	0
5461	Supp-Office	750	750	500	365
5502	Dues & Subscriptions	19,700	19,700	16,000	20,522
5570	Printing&Reproduction	0	0	0	70
5590	Prof Development	2,500	2,500	1,500	1,549
	Dept 5158-General Co Totals	**344,366**	**325,403**	**308,453**	**325,280**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: COP-Campus Police

Department: 5151-Campus Police

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	236,216	229,336	229,336	229,940
5142	PRO-Stipends	8,400	8,400	8,400	8,160
5160	CLA-Full time	409,087	397,171	397,171	303,997
5162	CLA-Stipends	21,240	21,240	21,240	19,787
5163	CLA-Overload/overtime	300	300	300	0
5165	CLA-Part time	63,860	62,000	62,000	0
5220	Emp Ben LOC-Health	0	0	0	41,558
5221	Emp Ben LOC-Dental	0	0	0	2,524
5222	Emp Ben LOC-Disab	0	0	0	3,514
5223	Emp Ben LOC-Life	0	0	0	3,005
5245	Emp Ben LOC-ORP	0	0	0	53
5246	Emp Ben LOC-TRS	0	0	0	23,478
5261	Emp Ben LOC-Medicare	0	0	0	7,865
5263	Emp Ben LOC-Wrk Comp	0	0	0	9,574
5264	Emp Ben LOC-Unempl	0	0	0	1,683
5320	Maint & Repair Svcs	8,205	8,205	8,205	2,918
5325	Comp/Software Lic Renew/Mai	4,770	4,770	4,770	22,485
5332	Professional Svcs-Oth	71,920	71,920	71,920	88,154
5461	Supp-Office	375	375	375	358
5462	Supp-Other	9,088	9,088	9,088	17,671
5502	Dues & Subscriptions	8,391	8,391	8,391	6,932
5512	Insur-Prof Liability	13,705	13,705	13,705	13,312
5570	Printing&Reproduction	0	550	550	1,748
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	2,463
	Dept 5151-Campus Pol Totals	**858,733**	**838,627**	**838,627**	**811,179**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: FNT-COM Foundation

Department: 5145-COM Foundation

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5160	CLA-Full time	51,183	49,692	49,692	17,392
5220	Emp Ben LOC-Health	0	0	0	1,391
5221	Emp Ben LOC-Dental	0	0	0	38
5222	Emp Ben LOC-Disab	0	0	0	118
5223	Emp Ben LOC-Life	0	0	0	21
5246	Emp Ben LOC-TRS	0	0	0	717
5261	Emp Ben LOC-Medicare	0	0	0	250
5263	Emp Ben LOC-Wrk Comp	0	0	0	94
5264	Emp Ben LOC-Unempl	0	0	0	52
5325	Comp/Software Lic Renew/Mai	26,418	26,418	12,918	6,333
5332	Professional Svcs-Oth	0	2,000	0	2,000
5461	Supp-Office	2,568	0	568	0
5462	Supp-Other	1,232	800	1,800	1,492
5470	Food-Catering	23,000	5,500	24,000	12,336
5502	Dues & Subscriptions	1,800	1,800	3,000	2,839
5550	Postage & Delivery	0	0	200	0
5570	Printing&Reproduction	0	3,200	3,200	4,390
5600	Publ Relations&Advert	0	0	0	2,794
5622	Special Proj & Svcs	10,000	5,000	10,000	10,131
	Dept 5145-COM Founda Totals	**116,201**	**94,410**	**105,378**	**62,388**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: ITS-Information Technology Services

Department: 3516-Information Technology Serv

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	134,393	130,479	130,479	130,488
5140	PRO-Full time	813,260	714,617	714,617	714,785
5160	CLA-Full time	291,257	282,773	282,773	283,790
5165	CLA-Part time	19,463	19,463	19,463	0
5220	Emp Ben LOC-Health	0	0	0	73,643
5221	Emp Ben LOC-Dental	0	0	0	4,417
5222	Emp Ben LOC-Disab	0	0	0	7,062
5223	Emp Ben LOC-Life	0	0	0	4,618
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	46,567
5261	Emp Ben LOC-Medicare	0	0	0	15,892
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,212
5264	Emp Ben LOC-Unempl	0	0	0	3,387
5300	Cont Svcs-Pd Cntractr	6,000	66,000	66,000	28,051
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	1,104,336	1,062,336	1,029,505	963,993
5332	Professional Svcs-Oth	5,250	5,250	5,250	0
5370	Utilities-Telephone	75,891	75,891	63,891	47,452
5371	Cent Tele-Trunk Chrge	45,000	45,000	45,000	21,900
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	4,253
5420	Supp-Cmp Hardwr<$5000	31,100	31,100	31,100	15,026
5421	Supp-Cmp Softwr<$5000	19,000	19,000	19,000	0
5430	Supp-Furn&Equip<$5000	0	0	0	472
5461	Supp-Office	800	800	800	476
5462	Supp-Other	0	0	0	0
5502	Dues & Subscriptions	150	150	150	1,225
5570	Printing&Reproduction	0	6,000	6,000	40
5590	Prof Development	6,000	6,000	6,000	0
5640	Trvel Wrk Rel-Employe	27,574	27,574	7,574	19,266
5660	Multi-trip Mileage-Employee	0	0	0	6
5930	Cap Out-Furn&Eq>$5000	0	0	0	25,823
	Dept 3516-Informatio Totals	**2,609,474**	**2,522,433**	**2,457,602**	**2,417,844**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PRS-President's Office					
Department: 5104-Board of Trustees					
5461	Supp-Office	0	0	0	16
5462	Supp-Other	0	0	0	182
5502	Dues & Subscriptions	5,700	5,700	5,700	2,250
5570	Printing&Reproduction	0	0	0	180
5590	Prof Development	0	0	0	1,500
5600	Publ Relations&Advert	0	0	0	4,212
5622	Special Proj & Svcs	0	0	0	25
5640	Trvel Wrk Rel-Employe	0	0	0	1,351
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	100
	Dept 5104-Board of T Totals	**19,700**	**19,700**	**19,700**	**9,816**
Department: 5107-General Institution					
5264	Emp Ben LOC-Unempl	0	0	0	0
5330	Prof Svcs-Audit	86,625	86,625	82,500	77,076
5331	Prof Svcs-Legal	0	0	0	49,415
5332	Professional Svcs-Oth	4,015	4,015	4,015	39,950
5461	Supp-Office	0	0	0	47
5462	Supp-Other	0	0	0	2,268
5470	Food-Catering	30,000	30,000	20,000	31,919
5500	Bank Fees-Credit Card	90,000	90,000	84,000	90,368
5501	Bank Fees-Misc	0	0	0	30,000
5502	Dues & Subscriptions	65,000	65,000	57,379	74,759
5505	HEERF funds	0	0	0	26,851
5508	TRS Pension Surcharge	0	0	46,000	31,480
5512	Insur-Prof Liability	72,000	72,000	56,440	71,440
5514	Insurance-Other	40,000	40,000	50,000	33,174
5515	Advocacy Due	0	0	1,000	0
5550	Postage & Delivery	0	0	0	7,099
5570	Printing&Reproduction	181,278	0	0	773
5600	Publ Relations&Advert	700	700	700	4,998
	Dept 5107-General In Totals	**569,618**	**388,340**	**402,034**	**571,617**
Department: 5106-Internal Audit					
5300	Cont Svcs-Pd Cntractr	150,000	150,000	150,000	0
5330	Prof Svcs-Audit	0	0	0	338,812
	Dept 5106-Internal A Totals	**150,000**	**150,000**	**150,000**	**338,812**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 5105-President's Office				
5120	ADM-Full time	314,099	314,099	366,577	438,980
5122	ADM-Stipends	30,450	30,450	30,450	33,222
5140	PRO-Full time	251,098	243,785	243,785	91,203
5142	PRO-Stipends	0	0	0	1,300
5160	CLA-Full time	99,156	96,268	96,268	50,645
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	17,459
5221	Emp Ben LOC-Dental	0	0	0	1,391
5222	Emp Ben LOC-Disab	0	0	0	2,061
5223	Emp Ben LOC-Life	0	0	0	9,724
5245	Emp Ben LOC-ORP	0	0	0	1,650
5246	Emp Ben LOC-TRS	0	0	0	5,904
5247	Emp Ben LOC-TSA	0	0	0	67,413
5261	Emp Ben LOC-Medicare	0	0	0	8,983
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,759
5264	Emp Ben LOC-Unempl	0	0	0	1,811
5350	Rent-Equip & Other	0	0	0	0
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	679
5462	Supp-Other	200	200	200	236
5470	Food-Catering	5,000	5,000	1,000	692
5502	Dues & Subscriptions	6,800	6,800	6,800	5,049
5570	Printing&Reproduction	0	336	336	617
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	4,793
	Dept 5105-President' Totals	**725,853**	**715,988**	**764,466**	**746,571**
	Department: 5103-Self Study SACS				
5502	Dues & Subscriptions	13,233	13,233	12,137	10,581
	Dept 5103-Self Study Totals	**13,233**	**13,233**	**12,137**	**10,581**
Department Group: SIV-VP Strategic Initiatives					
	Department: 5161-VP Strategic Initiatives				
5120	ADM-Full time	156,282	151,166	0	0
5160	CLA-Full time	65,305	0	0	0
	Dept 5161-VP Strateg Totals	**221,587**	**151,166**	**0**	**0**
	Dept. Lead 1-President Totals	**6,329,111**	**5,881,270**	**5,594,866**	**5,891,717**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Area: 2-EVP of Academic & Student Affairs

Department Group: EVP-Exec VP Academics & Student Affairs

Department: 5159-EVP of Academic & Student Affairs

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	0	0	223,600	186,690
5140	PRO-Full time	0	0	0	180,781
5142	PRO-Stipends	0	0	0	3,752
5145	PRO-Part time	0	0	30,000	0
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	19,937
5221	Emp Ben LOC-Dental	0	0	0	937
5222	Emp Ben LOC-Disab	0	0	0	1,909
5223	Emp Ben LOC-Life	0	0	0	2,276
5245	Emp Ben LOC-ORP	0	0	0	6,149
5246	Emp Ben LOC-TRS	0	0	0	7,611
5261	Emp Ben LOC-Medicare	0	0	0	5,143
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,793
5264	Emp Ben LOC-Unempl	0	0	0	1,113
5325	Comp/Software Lic Renew/Mai	0	0	8,000	0
5332	Professional Svcs-Oth	0	0	0	1,000
5351	Rent-Facilities	0	0	8,300	0
5420	Supp-Cmp Hardwr<$5000	0	0	0	745
5440	Supp-Instructional	0	0	45,704	0
5461	Supp-Office	0	0	10,530	653
5462	Supp-Other	0	0	45,000	878
5463	Supp-Testing	0	0	13,075	0
5470	Food-Catering	0	0	15,325	3,361
5502	Dues & Subscriptions	0	0	39,938	880
5570	Printing&Reproduction	0	0	6,940	90
5590	Prof Development	0	0	101,509	1,831
5600	Publ Relations&Advert	0	0	43,253	1,745
5622	Special Proj & Svcs	0	0	6,000	0
5640	Trvel Wrk Rel-Employe	0	0	71,316	9,691
5641	Trvel Wrk Rel-Non-Emp	0	0	0	38
	Dept 5159-EVP of Aca Totals	**0**	**0**	**668,490**	**439,003**
	Dept. Lead 2-EVP of Aca Totals	**0**	**0**	**668,490**	**439,003**

College of the Mainland
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Budget Information by Department Detail

Area: 3-VP Academic Affairs

Department Group: ADE-Adult Education

Department: 1401-Adult Education

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	99,076	96,190	96,190	63,016
5142	PRO-Stipends	0	0	0	5,783
5160	CLA-Full time	46,912	45,546	45,546	39,234
5220	Emp Ben LOC-Health	0	0	0	6,453
5221	Emp Ben LOC-Dental	0	0	0	492
5222	Emp Ben LOC-Disab	0	0	0	627
5223	Emp Ben LOC-Life	0	0	0	334
5245	Emp Ben LOC-ORP	0	0	0	-50
5246	Emp Ben LOC-TRS	0	0	0	3,961
5261	Emp Ben LOC-Medicare	0	0	0	1,536
5263	Emp Ben LOC-Wrk Comp	0	0	0	446
5264	Emp Ben LOC-Unempl	0	0	0	324
5461	Supp-Office	1,000	1,000	1,000	430
5462	Supp-Other	0	0	0	393
5470	Food-Catering	2,600	2,600	2,600	969
5590	Prof Development	0	0	0	0
	Dept 1401-Adult Educ Totals	**149,588**	**145,336**	**145,336**	**123,948**

Department Group: AHT-Allied Health

Department: 1317-Allied Health

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5102	FAC-Stipends	8,000	8,000	8,000	8,003
5245	Emp Ben LOC-ORP	0	0	0	264
5261	Emp Ben LOC-Medicare	0	0	0	115
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	24
5461	Supp-Office	1,100	1,100	1,100	1,016
5462	Supp-Other	0	0	0	120
5590	Prof Development	0	0	0	0
	Dept 1317-Allied Hea Totals	**9,100**	**9,100**	**9,100**	**9,580**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 1315-Health Info Mgmt				
5100	FAC-Full time	148,139	143,824	143,824	93,761
5103	FAC-Overload/overtime	0	0	0	13,211
5105	FAC-Part time	0	0	0	29,940
5160	CLA-Full time	48,068	46,668	46,668	50,011
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	971
5223	Emp Ben LOC-Life	0	0	0	1,510
5245	Emp Ben LOC-ORP	0	0	0	3,579
5246	Emp Ben LOC-TRS	0	0	0	2,972
5247	Emp Ben LOC-TSA	0	0	0	205
5261	Emp Ben LOC-Medicare	0	0	0	2,630
5263	Emp Ben LOC-Wrk Comp	0	0	0	829
5264	Emp Ben LOC-Unempl	0	0	0	462
5421	Supp-Cmp Softwr<$5000	8,000	8,000	8,000	7,600
5440	Supp-Instructional	1,000	1,000	1,000	817
5461	Supp-Office	300	300	300	221
5462	Supp-Other	0	0	0	471
5470	Food-Catering	0	0	0	139
5502	Dues & Subscriptions	3,670	3,670	3,670	3,300
5640	Trvel Wrk Rel-Employe	0	0	0	1,270
	Dept 1315-Health Inf Totals	**209,177**	**203,462**	**203,462**	**224,656**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1316-Medical Assistant		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	71,500	69,417	69,417	69,418
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	13,195
5105	FAC-Part time	0	0	0	10,120
5165	CLA-Part time	15,695	15,695	15,695	7,982
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	472
5223	Emp Ben LOC-Life	0	0	0	1,008
5245	Emp Ben LOC-ORP	0	0	0	88
5246	Emp Ben LOC-TRS	0	0	0	4,036
5247	Emp Ben LOC-TSA	0	0	0	104
5261	Emp Ben LOC-Medicare	0	0	0	1,504
5263	Emp Ben LOC-Wrk Comp	0	0	0	475
5264	Emp Ben LOC-Unempl	0	0	0	71
5420	Supp-Cmp Hardwr<$5000	0	0	0	250
5440	Supp-Instructional	6,400	6,400	6,400	4,995
5470	Food-Catering	0	0	0	251
5502	Dues & Subscriptions	1,599	1,599	1,599	2,299
5590	Prof Development	0	0	0	517
5640	Trvel Wrk Rel-Employe	0	0	0	1,878
	Dept 1316-Medical As Totals	**97,194**	**95,111**	**95,111**	**125,066**

College of the Mainland
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Budget Information by Department Detail

Department: 1313-Pharmacy Tech

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	81,890	79,505	79,505	79,534
5102	FAC-Stipends	2,000	2,000	2,000	2,001
5103	FAC-Overload/overtime	0	0	0	5,192
5105	FAC-Part time	0	0	0	1,114
5165	CLA-Part time	3,000	3,000	3,000	0
5220	Emp Ben LOC-Health	0	0	0	6,383
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	541
5223	Emp Ben LOC-Life	0	0	0	672
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,540
5247	Emp Ben LOC-TSA	0	0	0	14
5261	Emp Ben LOC-Medicare	0	0	0	1,213
5263	Emp Ben LOC-Wrk Comp	0	0	0	419
5264	Emp Ben LOC-Unempl	0	0	0	261
5325	Comp/Software Lic Renew/Mai	0	0	0	600
5440	Supp-Instructional	1,800	1,800	1,800	1,208
5461	Supp-Office	0	0	0	34
5463	Supp-Testing	0	0	0	0
5470	Food-Catering	0	0	0	1,079
5502	Dues & Subscriptions	0	0	0	4,012
5570	Printing&Reproduction	0	0	0	40
5640	Trvel Wrk Rel-Employe	0	0	0	1,817
	Dept 1313-Pharmacy T Totals	**88,690**	**86,305**	**86,305**	**110,040**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: BCE-Business & Computer Education

Department: 1103-Accounting-Credit

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	64,202	62,332	62,332	62,395
5103	FAC-Overload/overtime	0	0	0	6,264
5104	FAC-Summer	0	0	0	3,264
5105	FAC-Part time	0	0	0	47,121
5220	Emp Ben LOC-Health	0	0	0	7,047
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	529
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,981
5247	Emp Ben LOC-TSA	0	0	0	199
5261	Emp Ben LOC-Medicare	0	0	0	1,640
5263	Emp Ben LOC-Wrk Comp	0	0	0	566
5264	Emp Ben LOC-Unempl	0	0	0	440
5325	Comp/Software Lic Renew/Mai	1,000	1,000	1,000	357
5420	Supp-Cmp Hardwr<$5000	0	0	0	0
5440	Supp-Instructional	160	160	160	0
5461	Supp-Office	0	0	0	42
	Dept 1103-Accounting Totals	**65,362**	**63,492**	**63,492**	**134,545**

Department: 3204-C.I.D.T. Admin

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5102	FAC-Stipends	8,000	8,000	8,000	8,621
5160	CLA-Full time	61,071	59,292	59,292	59,330
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	305
5222	Emp Ben LOC-Disab	0	0	0	403
5223	Emp Ben LOC-Life	0	0	0	504
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,796
5261	Emp Ben LOC-Medicare	0	0	0	918
5263	Emp Ben LOC-Wrk Comp	0	0	0	247
5264	Emp Ben LOC-Unempl	0	0	0	203
5461	Supp-Office	1,060	1,060	1,060	639
5570	Printing&Reproduction	0	100	100	109
5590	Prof Development	0	0	0	2,213
5622	Special Proj & Svcs	1,000	1,000	1,000	387
5640	Trvel Wrk Rel-Employe	0	0	0	1,056
5660	Multi-trip Mileage-Employee	0	0	0	14
	Dept 3204-C.I.D.T. A Totals	**71,131**	**69,452**	**69,452**	**83,360**

College of the Mainland
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Budget Information by Department Detail

Department: 1326-Culinary Arts

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	78,582	76,293	76,293	76,288
5103	FAC-Overload/overtime	0	0	0	4,333
5105	FAC-Part time	0	0	0	12,249
5165	CLA-Part time	0	0	0	7,352
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	125
5222	Emp Ben LOC-Disab	0	0	0	519
5223	Emp Ben LOC-Life	0	0	0	111
5245	Emp Ben LOC-ORP	0	0	0	2,661
5246	Emp Ben LOC-TRS	0	0	0	263
5247	Emp Ben LOC-TSA	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	1,391
5263	Emp Ben LOC-Wrk Comp	0	0	0	461
5264	Emp Ben LOC-Unempl	0	0	0	245
5300	Cont Svcs-Pd Cntractr	0	0	0	6,268
5332	Professional Svcs-Oth	900	900	900	0
5335	Maint & Repair Svcs	3,000	3,000	3,000	0
5421	Supp-Cmp Softwr<$5000	2,400	2,400	2,400	0
5430	Supp-Furn&Equip<$5000	0	0	0	3,400
5440	Supp-Instructional	36,000	36,000	36,000	34,620
5461	Supp-Office	500	500	500	1,335
5462	Supp-Other	0	0	0	1,310
5470	Food-Catering	0	0	0	0
5502	Dues & Subscriptions	3,100	3,100	3,100	0
5514	Insurance-Other	260	260	260	0
5570	Printing&Reproduction	0	500	500	0
5590	Prof Development	0	0	0	0
	Dept 1326-Culinary A Totals	**124,742**	**122,953**	**122,953**	**158,702**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 1104-General Business-Credit				
5100	FAC-Full time	220,080	213,669	213,669	216,754
5103	FAC-Overload/overtime	0	0	0	20,412
5104	FAC-Summer	0	0	0	4,308
5105	FAC-Part time	0	0	0	121,370
5220	Emp Ben LOC-Health	0	0	0	14,122
5221	Emp Ben LOC-Dental	0	0	0	929
5222	Emp Ben LOC-Disab	0	0	0	1,373
5223	Emp Ben LOC-Life	0	0	0	3,354
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	12,315
5247	Emp Ben LOC-TSA	0	0	0	829
5261	Emp Ben LOC-Medicare	0	0	0	5,183
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,734
5264	Emp Ben LOC-Unempl	0	0	0	278
5440	Supp-Instructional	160	160	160	127
5502	Dues & Subscriptions	0	0	0	110
5570	Printing&Reproduction	0	25	25	50
	Dept 1104-General Bu Totals	**220,240**	**213,854**	**213,854**	**403,348**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: COS-Cosmetology

Department: 1301-Cosmetology

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	418,473	406,284	406,284	406,401
5102	FAC-Stipends	12,000	12,000	12,000	12,003
5103	FAC-Overload/overtime	0	0	0	6,520
5105	FAC-Part time	0	0	0	261,375
5160	CLA-Full time	45,057	45,057	45,057	45,049
5165	CLA-Part time	8,100	8,100	8,100	7,121
5220	Emp Ben LOC-Health	0	0	0	38,494
5221	Emp Ben LOC-Dental	0	0	0	1,807
5222	Emp Ben LOC-Disab	0	0	0	3,069
5223	Emp Ben LOC-Life	0	0	0	1,599
5245	Emp Ben LOC-ORP	0	0	0	2,111
5246	Emp Ben LOC-TRS	0	0	0	24,069
5247	Emp Ben LOC-TSA	0	0	0	1,181
5261	Emp Ben LOC-Medicare	0	0	0	10,385
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,443
5264	Emp Ben LOC-Unempl	0	0	0	1,264
5325	Comp/Software Lic Renew/Mai	1,735	1,735	1,735	0
5430	Supp-Furn&Equip<$5000	0	0	0	3,330
5440	Supp-Instructional	30,000	30,000	30,000	28,563
5461	Supp-Office	2,500	2,500	2,500	2,493
5470	Food-Catering	0	0	0	343
5500	Bank Fees-Credit Card	0	0	0	1,981
5502	Dues & Subscriptions	0	0	0	6,446
5507	Licensing & Cert-Student	3,500	3,500	3,500	3,475
5570	Printing&Reproduction	0	150	150	110
5590	Prof Development	0	0	0	1,769
	Dept 1301-Cosmetolog Totals	**521,365**	**509,326**	**509,326**	**874,401**

Department Group: CPR-CPR

Department: 1322-CPR

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5105	FAC-Part time	0	0	0	1,425
5246	Emp Ben LOC-TRS	0	0	0	23
5247	Emp Ben LOC-TSA	0	0	0	8
5261	Emp Ben LOC-Medicare	0	0	0	21
5263	Emp Ben LOC-Wrk Comp	0	0	0	6
5264	Emp Ben LOC-Unempl	0	0	0	10
5440	Supp-Instructional	0	0	0	2,802
	Dept 1322-CPR Totals	**0**	**0**	**0**	**4,295**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DEN-Dental					
Department: 1324-Dental Hygiene					
5100	FAC-Full time	305,812	169,481	169,481	175,860
5102	FAC-Stipends	0	0	0	0
5103	FAC-Overload/overtime	0	0	0	13,938
5105	FAC-Part time	0	0	0	54,003
5140	PRO-Full time	61,518	59,726	59,726	53,920
5145	PRO-Part time	0	0	0	19,305
5220	Emp Ben LOC-Health	0	0	0	18,682
5221	Emp Ben LOC-Dental	0	0	0	896
5222	Emp Ben LOC-Disab	0	0	0	1,525
5223	Emp Ben LOC-Life	0	0	0	1,066
5245	Emp Ben LOC-ORP	0	0	0	2,905
5246	Emp Ben LOC-TRS	0	0	0	8,204
5247	Emp Ben LOC-TSA	0	0	0	926
5261	Emp Ben LOC-Medicare	0	0	0	4,404
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,503
5264	Emp Ben LOC-Unempl	0	0	0	560
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5335	Maint & Repair Svcs	5,000	5,000	5,000	7,708
5421	Supp-Cmp Softwr<$5000	0	0	0	239
5440	Supp-Instructional	28,339	28,339	28,339	27,850
5461	Supp-Office	1,000	1,000	1,000	2,889
5470	Food-Catering	400	400	400	0
5502	Dues & Subscriptions	0	0	0	2,520
5512	Insur-Prof Liability	0	0	0	0
5514	Insurance-Other	0	0	0	1,304
5550	Postage & Delivery	0	0	0	0
5570	Printing&Reproduction	0	500	500	360
5590	Prof Development	0	0	0	1,794
5600	Publ Relations&Advert	0	0	0	287
	Dept 1324-Dental Hyg Totals	**402,069**	**264,446**	**264,446**	**402,648**

College of the Mainland
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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DET-Distance Education					
Department: 1110-Distance Ed					
5140	PRO-Full time	354,522	344,196	344,196	330,918
5220	Emp Ben LOC-Health	0	0	0	19,371
5221	Emp Ben LOC-Dental	0	0	0	1,638
5222	Emp Ben LOC-Disab	0	0	0	2,220
5223	Emp Ben LOC-Life	0	0	0	1,436
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	13,432
5261	Emp Ben LOC-Medicare	0	0	0	4,807
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,594
5264	Emp Ben LOC-Unempl	0	0	0	993
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	57,777	57,777	57,777	47,105
5461	Supp-Office	300	300	300	300
5502	Dues & Subscriptions	0	0	0	1,301
5590	Prof Development	0	0	0	0
5622	Special Proj & Svcs	1,270	1,270	1,270	0
5640	Trvel Wrk Rel-Employe	0	0	0	4,588
	Dept 1110-Distance E Totals	**413,869**	**403,543**	**403,543**	**429,703**
Department: 3504-Instructional Technology					
5140	PRO-Full time	204,539	198,581	198,581	179,330
5160	CLA-Full time	106,942	103,828	103,828	96,302
5220	Emp Ben LOC-Health	0	0	0	21,951
5221	Emp Ben LOC-Dental	0	0	0	1,291
5222	Emp Ben LOC-Disab	0	0	0	1,814
5223	Emp Ben LOC-Life	0	0	0	308
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	11,964
5261	Emp Ben LOC-Medicare	0	0	0	3,889
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,179
5264	Emp Ben LOC-Unempl	0	0	0	826
5461	Supp-Office	300	300	300	167
5462	Supp-Other	4,630	4,630	4,630	4,123
5570	Printing&Reproduction	0	0	0	20
5590	Prof Development	0	0	0	0
5610	Royalty/License Pymts	500	500	500	381
5640	Trvel Wrk Rel-Employe	0	0	0	547
	Dept 3504-Instructio Totals	**316,911**	**307,839**	**307,839**	**324,092**

College of the Mainland
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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DGE-Dean of General Education					
Department: 3109-Dean of General Education					
5120	ADM-Full time	136,705	132,724	132,724	144,214
5160	CLA-Full time	72,811	70,690	70,690	70,694
5220	Emp Ben LOC-Health	0	0	0	10,361
5221	Emp Ben LOC-Dental	0	0	0	333
5222	Emp Ben LOC-Disab	0	0	0	1,365
5223	Emp Ben LOC-Life	0	0	0	733
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,863
5261	Emp Ben LOC-Medicare	0	0	0	3,058
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,036
5264	Emp Ben LOC-Unempl	0	0	0	645
5461	Supp-Office	500	500	500	85
5462	Supp-Other	100	100	100	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	4,195	4,195	4,195	2,550
5660	Multi-trip Mileage-Employee	0	0	0	47
	Dept 3109-Dean of Ge Totals	**214,311**	**208,209**	**208,209**	**243,984**
Department Group: DHP-Dean of Instruction -Health Professions					
Department: 3402-Dean of Instruction -Health Professions					
5120	ADM-Full time	136,374	132,402	132,402	132,408
5160	CLA-Full time	66,695	64,752	64,752	64,756
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	1,256
5223	Emp Ben LOC-Life	0	0	0	1,191
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,133
5261	Emp Ben LOC-Medicare	0	0	0	2,867
5263	Emp Ben LOC-Wrk Comp	0	0	0	944
5264	Emp Ben LOC-Unempl	0	0	0	591
5440	Supp-Instructional	0	0	0	6,973
5461	Supp-Office	1,000	1,000	1,000	1,519
5570	Printing&Reproduction	0	200	200	91
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	2,500	2,500	2,500	1,793
	Dept 3402-Dean of In Totals	**206,569**	**200,854**	**200,854**	**231,328**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DIW-Dean of Instruction Workforce					
Department: 3110-Dean of Instruction Workforce					
5120	ADM-Full time	141,547	137,425	137,425	124,900
5160	CLA-Full time	70,314	68,266	68,266	68,301
5220	Emp Ben LOC-Health	0	0	0	9,270
5221	Emp Ben LOC-Dental	0	0	0	552
5222	Emp Ben LOC-Disab	0	0	0	1,212
5223	Emp Ben LOC-Life	0	0	0	1,195
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,012
5261	Emp Ben LOC-Medicare	0	0	0	2,683
5263	Emp Ben LOC-Wrk Comp	0	0	0	923
5264	Emp Ben LOC-Unempl	0	0	0	583
5461	Supp-Office	500	500	500	1,031
5462	Supp-Other	100	100	100	0
5470	Food-Catering	0	0	0	60
5570	Printing&Reproduction	0	650	650	0
5640	Trvel Wrk Rel-Employe	4,145	4,145	4,145	1,888
	Dept 3110-Dean of In Totals	**216,606**	**211,086**	**211,086**	**220,610**
Department Group: HUM-Humanities					
Department: 1102-English					
5100	FAC-Full time	823,822	799,828	745,357	723,840
5102	FAC-Stipends	8,000	8,000	8,000	9,002
5103	FAC-Overload/overtime	0	0	0	38,814
5104	FAC-Summer	0	0	0	44,532
5105	FAC-Part time	0	0	0	173,732
5220	Emp Ben LOC-Health	0	0	0	44,979
5221	Emp Ben LOC-Dental	0	0	0	3,189
5222	Emp Ben LOC-Disab	0	0	0	4,854
5223	Emp Ben LOC-Life	0	0	0	3,308
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	37,533
5247	Emp Ben LOC-TSA	0	0	0	838
5261	Emp Ben LOC-Medicare	0	0	0	14,216
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,700
5264	Emp Ben LOC-Unempl	0	0	0	2,209
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	98,768	98,768	98,768	115,600
	Dept 1102-English Totals	**930,590**	**906,596**	**852,125**	**1,221,446**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1125-Foreign Lang

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	70,916	68,851	68,851	68,374
5103	FAC-Overload/overtime	0	0	0	1,318
5104	FAC-Summer	0	0	0	13,020
5105	FAC-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	105
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	1,623
5245	Emp Ben LOC-ORP	0	0	0	2,736
5246	Emp Ben LOC-TRS	0	0	0	0
5261	Emp Ben LOC-Medicare	0	0	0	1,174
5263	Emp Ben LOC-Wrk Comp	0	0	0	388
5264	Emp Ben LOC-Unempl	0	0	0	249
	Dept 1125-Foreign La Totals	**70,916**	**68,851**	**68,851**	**93,511**

Department: 1109-Humanities

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	0	0	0	25,841
5104	FAC-Summer	0	0	0	4,340
5105	FAC-Part time	0	0	0	21,600
5220	Emp Ben LOC-Health	0	0	0	1,068
5221	Emp Ben LOC-Dental	0	0	0	19
5222	Emp Ben LOC-Disab	0	0	0	154
5223	Emp Ben LOC-Life	0	0	0	46
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,245
5247	Emp Ben LOC-TSA	0	0	0	281
5261	Emp Ben LOC-Medicare	0	0	0	752
5263	Emp Ben LOC-Wrk Comp	0	0	0	246
5264	Emp Ben LOC-Unempl	0	0	0	112
	Dept 1109-Humanities Totals	**0**	**0**	**0**	**55,704**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 3101-Humanities Admin				
5160	CLA-Full time	47,959	46,562	46,562	46,564
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	317
5223	Emp Ben LOC-Life	0	0	0	68
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,921
5261	Emp Ben LOC-Medicare	0	0	0	674
5263	Emp Ben LOC-Wrk Comp	0	0	0	162
5264	Emp Ben LOC-Unempl	0	0	0	140
5325	Comp/Software Lic Renew/Mai	468	468	468	0
5440	Supp-Instructional	500	500	500	767
5461	Supp-Office	3,500	3,500	3,500	1,978
5462	Supp-Other	300	300	300	74
5502	Dues & Subscriptions	0	0	0	70
5570	Printing&Reproduction	0	150	150	199
5590	Prof Development	0	0	0	1,427
5640	Trvel Wrk Rel-Employe	0	0	0	5,203
5660	Multi-trip Mileage-Employee	0	0	0	558
	Dept 3101-Humanities Totals	**52,727**	**51,480**	**51,480**	**64,525**
	Department: 1111-Philosophy				
5100	FAC-Full time	25,608	24,863	24,863	25,825
5103	FAC-Overload/overtime	0	0	0	16,832
5104	FAC-Summer	0	0	0	9,548
5105	FAC-Part time	0	0	0	40,000
5220	Emp Ben LOC-Health	0	0	0	1,067
5221	Emp Ben LOC-Dental	0	0	0	19
5222	Emp Ben LOC-Disab	0	0	0	154
5223	Emp Ben LOC-Life	0	0	0	28
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,077
5247	Emp Ben LOC-TSA	0	0	0	229
5261	Emp Ben LOC-Medicare	0	0	0	1,340
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	104
	Dept 1111-Philosophy Totals	**25,608**	**24,863**	**24,863**	**98,662**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1112-Speech					
5100	FAC-Full time	121,812	118,264	118,264	118,266
5103	FAC-Overload/overtime	0	0	0	14,964
5104	FAC-Summer	0	0	0	13,020
5105	FAC-Part time	0	0	0	66,500
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	804
5223	Emp Ben LOC-Life	0	0	0	371
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,995
5261	Emp Ben LOC-Medicare	0	0	0	3,078
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,005
5264	Emp Ben LOC-Unempl	0	0	0	399
5332	Professional Svcs-Oth	13,814	13,814	13,814	14,400
	Dept 1112-Speech Totals	**135,626**	**132,078**	**132,078**	**250,263**
Department Group: HVA-Heating, Ventilation & AC					
Department: 1237-Heating, Ventilation & AC					
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5440	Supp-Instructional	0	0	0	0
5461	Supp-Office	150	0	0	0
	Dept 1237-Heating, V Totals	**150**	**0**	**0**	**0**
Department Group: IAE-I & E					
Department: 1236-I & E					
5335	Maint & Repair Svcs	2,000	0	0	0
5440	Supp-Instructional	3,000	0	0	0
5461	Supp-Office	500	0	0	0
5462	Supp-Other	500	0	0	0
	Dept 1236-I & E Totals	**6,000**	**0**	**0**	**0**
Department Group: ITT-Industrial Technology					
Department: 3205-Industrial Technology Admin					
5102	FAC-Stipends	8,000	8,000	8,000	0
	Dept 3205-Industrial Totals	**8,000**	**8,000**	**8,000**	**0**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1230-Occupational Safety

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	76,553	74,324	74,324	74,315
5103	FAC-Overload/overtime	0	0	0	840
5104	FAC-Summer	0	0	0	1,912
5160	CLA-Full time	27,759	26,951	26,951	8,981
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	31
5223	Emp Ben LOC-Life	0	0	0	1,777
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,735
5247	Emp Ben LOC-TSA	0	0	0	16
5261	Emp Ben LOC-Medicare	0	0	0	1,282
5263	Emp Ben LOC-Wrk Comp	0	0	0	382
5264	Emp Ben LOC-Unempl	0	0	0	126
5440	Supp-Instructional	700	700	700	890
5461	Supp-Office	680	680	680	178
5470	Food-Catering	0	0	0	149
5570	Printing&Reproduction	0	0	0	177
5590	Prof Development	0	0	0	1,056
5640	Trvel Wrk Rel-Employe	0	0	0	0
	Dept 1230-Occupation Totals	**105,692**	**102,655**	**102,655**	**100,250**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1219-Process Technology

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	559,419	543,123	543,123	239,454
5102	FAC-Stipends	0	0	0	8,000
5103	FAC-Overload/overtime	0	0	0	28,090
5105	FAC-Part time	0	0	0	141,159
5160	CLA-Full time	36,277	36,277	36,277	38,093
5220	Emp Ben LOC-Health	0	0	0	17,260
5221	Emp Ben LOC-Dental	0	0	0	1,090
5222	Emp Ben LOC-Disab	0	0	0	1,832
5223	Emp Ben LOC-Life	0	0	0	2,800
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	14,982
5247	Emp Ben LOC-TSA	0	0	0	1,472
5261	Emp Ben LOC-Medicare	0	0	0	6,579
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,129
5264	Emp Ben LOC-Unempl	0	0	0	961
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	0	140
5335	Maint & Repair Svcs	10,000	10,000	10,000	7,722
5440	Supp-Instructional	6,500	6,500	6,500	3,661
5461	Supp-Office	1,750	1,750	1,750	772
5462	Supp-Other	600	600	600	0
5470	Food-Catering	0	0	0	198
5502	Dues & Subscriptions	0	0	0	1,035
5570	Printing&Reproduction	0	20	20	177
5590	Prof Development	0	0	0	2,299
5640	Trvel Wrk Rel-Employe	0	0	0	392
	Dept 1219-Process Te Totals	**614,546**	**598,270**	**598,270**	**520,347**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1218-Welding

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	265,363	257,634	257,634	257,490
5103	FAC-Overload/overtime	0	0	0	51,736
5105	FAC-Part time	0	0	0	25,200
5160	CLA-Full time	16,014	15,547	15,547	16,325
5165	CLA-Part time	28,783	27,945	27,945	19,520
5220	Emp Ben LOC-Health	0	0	0	19,799
5221	Emp Ben LOC-Dental	0	0	0	778
5222	Emp Ben LOC-Disab	0	0	0	1,949
5223	Emp Ben LOC-Life	0	0	0	3,412
5245	Emp Ben LOC-ORP	0	0	0	4,934
5246	Emp Ben LOC-TRS	0	0	0	10,086
5247	Emp Ben LOC-TSA	0	0	0	254
5261	Emp Ben LOC-Medicare	0	0	0	4,524
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,721
5264	Emp Ben LOC-Unempl	0	0	0	903
5320	Maint & Repair Svcs	0	0	0	0
5335	Maint & Repair Svcs	1,100	1,100	1,100	0
5440	Supp-Instructional	76,905	76,905	76,905	73,262
5461	Supp-Office	200	200	200	245
5462	Supp-Other	550	550	550	455
5470	Food-Catering	0	0	0	192
5570	Printing&Reproduction	0	0	0	118
	Dept 1218-Welding Totals	**388,915**	**379,881**	**379,881**	**492,903**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: LIB-Library

Department: 3503-Library

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	317,748	308,493	308,493	276,996
5160	CLA-Full time	206,134	200,129	200,129	200,186
5165	CLA-Part time	44,290	43,000	43,000	47,450
5220	Emp Ben LOC-Health	0	0	0	34,018
5221	Emp Ben LOC-Dental	0	0	0	1,578
5222	Emp Ben LOC-Disab	0	0	0	2,851
5223	Emp Ben LOC-Life	0	0	0	3,482
5245	Emp Ben LOC-ORP	0	0	0	3,448
5246	Emp Ben LOC-TRS	0	0	0	15,229
5247	Emp Ben LOC-TSA	0	0	0	262
5261	Emp Ben LOC-Medicare	0	0	0	7,489
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,211
5264	Emp Ben LOC-Unempl	0	0	0	1,342
5325	Comp/Software Lic Renew/Mai	44,689	35,619	28,335	31,503
5430	Supp-Furn&Equip<$5000	0	0	0	0
5440	Supp-Instructional	2,750	2,750	2,750	2,506
5460	Supp-from Media Svcs	100	100	100	95
5461	Supp-Office	2,700	2,700	2,700	3,433
5462	Supp-Other	1,700	1,700	1,700	834
5502	Dues & Subscriptions	107,809	98,264	98,264	97,612
5570	Printing&Reproduction	0	120	120	0
5590	Prof Development	0	0	0	2,239
5622	Special Proj & Svcs	5,062	5,062	5,062	4,119
5905	Cap Out-Library Books	56,503	56,503	56,503	53,272
	Dept 3503-Library Totals	**789,485**	**754,440**	**747,156**	**792,155**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: MSC-Math

Department: 1107-C.I.S.

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	70,638	68,581	68,581	68,951
5103	FAC-Overload/overtime	0	0	0	3,258
5104	FAC-Summer	0	0	0	956
5105	FAC-Part time	0	0	0	51,288
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	0
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,702
5247	Emp Ben LOC-TSA	0	0	0	279
5261	Emp Ben LOC-Medicare	0	0	0	1,818
5263	Emp Ben LOC-Wrk Comp	0	0	0	601
5264	Emp Ben LOC-Unempl	0	0	0	99
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	350
	Dept 1107-C.I.S. Totals	**70,988**	**68,931**	**68,931**	**136,221**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1114-Math

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	817,833	794,013	739,542	744,469
5102	FAC-Stipends	8,000	8,000	8,000	7,769
5103	FAC-Overload/overtime	0	0	0	88,846
5104	FAC-Summer	0	0	0	45,980
5105	FAC-Part time	0	0	0	93,462
5160	CLA-Full time	52,873	51,333	51,333	0
5220	Emp Ben LOC-Health	0	0	0	43,327
5221	Emp Ben LOC-Dental	0	0	0	2,833
5222	Emp Ben LOC-Disab	0	0	0	4,079
5223	Emp Ben LOC-Life	0	0	0	6,373
5245	Emp Ben LOC-ORP	0	0	0	7,791
5246	Emp Ben LOC-TRS	0	0	0	28,801
5247	Emp Ben LOC-TSA	0	0	0	75
5261	Emp Ben LOC-Medicare	0	0	0	13,007
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,664
5264	Emp Ben LOC-Unempl	0	0	0	2,489
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	21,736	21,736	21,736	32,200
5421	Supp-Cmp Softwr<$5000	464	464	464	531
5440	Supp-Instructional	1,200	1,200	1,200	855
5461	Supp-Office	980	980	980	1,418
5502	Dues & Subscriptions	0	0	0	145
5590	Prof Development	0	0	0	0
	Dept 1114-Math Totals	**903,086**	**877,726**	**823,255**	**1,129,114**

Department: 3102-Math Admin

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5160	CLA-Full time	55,516	53,899	53,899	53,955
5220	Emp Ben LOC-Health	0	0	0	6,383
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	454
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,224
5261	Emp Ben LOC-Medicare	0	0	0	717
5263	Emp Ben LOC-Wrk Comp	0	0	0	187
5264	Emp Ben LOC-Unempl	0	0	0	162
	Dept 3102-Math Admin Totals	**55,516**	**53,899**	**53,899**	**64,764**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1216-Networking

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	56,003	54,372	54,372	0
5103	FAC-Overload/overtime	0	0	0	3,660
5104	FAC-Summer	0	0	0	956
5105	FAC-Part time	0	0	0	60,257
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,204
5247	Emp Ben LOC-TSA	0	0	0	339
5261	Emp Ben LOC-Medicare	0	0	0	943
5263	Emp Ben LOC-Wrk Comp	0	0	0	312
5264	Emp Ben LOC-Unempl	0	0	0	-44
5440	Supp-Instructional	0	0	0	0
	Dept 1216-Networking Totals	**56,003**	**54,372**	**54,372**	**67,627**

Department Group: NRS-Nursing

Department: 1304-Nursing

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	1,383,468	1,341,524	1,341,524	1,055,380
5103	FAC-Overload/overtime	0	0	0	43,135
5104	FAC-Summer	0	0	0	0
5105	FAC-Part time	0	0	0	158,911
5165	CLA-Part time	0	0	0	14,427
5220	Emp Ben LOC-Health	0	0	0	53,844
5221	Emp Ben LOC-Dental	0	0	0	3,354
5222	Emp Ben LOC-Disab	0	0	0	6,850
5223	Emp Ben LOC-Life	0	0	0	8,107
5245	Emp Ben LOC-ORP	0	0	0	250
5246	Emp Ben LOC-TRS	0	0	0	48,215
5247	Emp Ben LOC-TSA	0	0	0	1,316
5261	Emp Ben LOC-Medicare	0	0	0	18,068
5263	Emp Ben LOC-Wrk Comp	0	0	0	6,149
5264	Emp Ben LOC-Unempl	0	0	0	2,543
5325	Comp/Software Lic Renew/Mai	3,800	3,800	1,800	1,914
5421	Supp-Cmp Softwr<$5000	46,425	46,425	46,425	47,927
5440	Supp-Instructional	19,825	19,825	30,925	51,907
5461	Supp-Office	3,000	3,000	3,000	1,864
5463	Supp-Testing	80,398	80,398	80,398	69,489
5470	Food-Catering	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	5,339
5930	Cap Out-Furn&Eq>$5000	0	0	0	7,998
	Dept 1304-Nursing Totals	**1,536,916**	**1,494,972**	**1,504,072**	**1,606,987**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 3104-Nursing Admin		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	0	0	0	2,478
5102	FAC-Stipends	13,640	13,640	13,640	13,145
5140	PRO-Full time	297,865	289,189	289,189	184,149
5145	PRO-Part time	22,000	22,000	22,000	0
5160	CLA-Full time	164,022	159,246	159,246	153,082
5165	CLA-Part time	20,000	20,000	20,000	0
5220	Emp Ben LOC-Health	0	0	0	22,515
5221	Emp Ben LOC-Dental	0	0	0	1,291
5222	Emp Ben LOC-Disab	0	0	0	2,163
5223	Emp Ben LOC-Life	0	0	0	3,536
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	14,369
5261	Emp Ben LOC-Medicare	0	0	0	5,037
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,496
5264	Emp Ben LOC-Unempl	0	0	0	1,059
5325	Comp/Software Lic Renew/Mai	0	0	0	1,300
5332	Professional Svcs-Oth	12,864	12,864	12,864	6,111
5420	Supp-Cmp Hardwr<$5000	0	0	0	688
5421	Supp-Cmp Softwr<$5000	0	0	0	0
5440	Supp-Instructional	0	0	0	0
5461	Supp-Office	0	0	0	2,392
5462	Supp-Other	0	0	0	1,097
5463	Supp-Testing	0	0	0	0
5470	Food-Catering	0	0	0	387
5502	Dues & Subscriptions	21,691	21,691	18,591	8,159
5512	Insur-Prof Liability	0	0	0	0
5570	Printing&Reproduction	0	3,000	2,000	877
5590	Prof Development	0	0	0	4,969
5622	Special Proj & Svcs	6,000	6,000	1,000	3,499
5640	Trvel Wrk Rel-Employe	0	0	0	3,400
5660	Multi-trip Mileage-Employee	0	0	0	169
	Dept 3104-Nursing Ad Totals	**558,082**	**547,630**	**538,530**	**437,368**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PGM-Program Development					
Department: 1141-Program Development					
5570	Printing&Reproduction	0	0	0	50
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	0
	Dept 1141-Program De Totals	**0**	**0**	**0**	**50**
Department Group: PSC-Public Service Careers					
Department: 1305-Criminal Justice					
5100	FAC-Full time	73,606	71,462	71,462	0
5105	FAC-Part time	0	0	0	35,749
5246	Emp Ben LOC-TRS	0	0	0	616
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	520
5263	Emp Ben LOC-Wrk Comp	0	0	0	170
5264	Emp Ben LOC-Unempl	0	0	0	107
	Dept 1305-Criminal J Totals	**73,606**	**71,462**	**71,462**	**37,173**
Department: 1306-EMS-Credit					
5100	FAC-Full time	171,251	166,263	166,263	130,215
5103	FAC-Overload/overtime	0	0	0	1,056
5105	FAC-Part time	0	0	0	224,611
5145	PRO-Part time	0	0	0	6,717
5220	Emp Ben LOC-Health	0	0	0	6,721
5221	Emp Ben LOC-Dental	0	0	0	575
5222	Emp Ben LOC-Disab	0	0	0	885
5223	Emp Ben LOC-Life	0	0	0	475
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	9,551
5247	Emp Ben LOC-TSA	0	0	0	1,911
5261	Emp Ben LOC-Medicare	0	0	0	5,176
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,681
5264	Emp Ben LOC-Unempl	0	0	0	141
5300	Cont Svcs-Pd Cntractr	4,900	4,900	4,900	0
5332	Professional Svcs-Oth	10,098	10,098	10,098	5,738
5335	Maint & Repair Svcs	1,005	1,005	1,005	372
5440	Supp-Instructional	9,300	9,300	9,300	8,477
5462	Supp-Other	12,500	12,500	12,500	21,322
5470	Food-Catering	0	0	0	684
5502	Dues & Subscriptions	0	0	0	5,318
5570	Printing&Reproduction	0	600	600	0
	Dept 1306-EMS-Credit Totals	**209,054**	**204,666**	**204,666**	**431,676**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1308-Fire Tech					
5100	FAC-Full time	85,184	82,702	82,702	82,732
5103	FAC-Overload/overtime	0	0	0	1,517
5105	FAC-Part time	0	0	0	315,968
5220	Emp Ben LOC-Health	0	0	0	6,702
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	594
5223	Emp Ben LOC-Life	0	0	0	1,234
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,564
5247	Emp Ben LOC-TSA	0	0	0	3,758
5261	Emp Ben LOC-Medicare	0	0	0	5,719
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,944
5264	Emp Ben LOC-Unempl	0	0	0	-346
5320	Maint & Repair Svcs	0	0	0	0
5335	Maint & Repair Svcs	36,750	36,750	36,750	39,536
5350	Rent-Equip & Other	10,000	10,000	10,000	11,543
5351	Rent-Facilities	26,600	26,600	26,600	21,073
5430	Supp-Furn&Equip<$5000	8,800	8,800	8,800	219
5440	Supp-Instructional	10,500	10,500	10,500	20,171
5461	Supp-Office	0	0	0	0
5463	Supp-Testing	1,040	1,040	1,040	2,530
5470	Food-Catering	0	0	0	665
5502	Dues & Subscriptions	0	0	0	1,184
5570	Printing&Reproduction	0	375	375	620
	Dept 1308-Fire Tech Totals	**178,874**	**176,767**	**176,767**	**521,272**
Department: 1310-Firearms Acad					
5105	FAC-Part time	0	0	0	1,217
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	50
5247	Emp Ben LOC-TSA	0	0	0	33
5261	Emp Ben LOC-Medicare	0	0	0	18
5263	Emp Ben LOC-Wrk Comp	0	0	0	5
5264	Emp Ben LOC-Unempl	0	0	0	-73
5325	Comp/Software Lic Renew/Mai	250	250	250	0
5440	Supp-Instructional	39,900	39,900	39,900	34,639
	Dept 1310-Firearms A Totals	**40,150**	**40,150**	**40,150**	**35,889**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1311-Law Enforcement					
5105	FAC-Part time	0	0	0	118,810
5140	PRO-Full time	144,489	140,281	140,281	103,316
5220	Emp Ben LOC-Health	0	0	0	2,326
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	889
5223	Emp Ben LOC-Life	0	0	0	1,994
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,547
5247	Emp Ben LOC-TSA	0	0	0	1,197
5261	Emp Ben LOC-Medicare	0	0	0	3,217
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,158
5264	Emp Ben LOC-Unempl	0	0	0	53
5332	Professional Svcs-Oth	0	0	0	624
5351	Rent-Facilities	0	0	0	1,450
5440	Supp-Instructional	2,000	2,000	2,000	3,709
5462	Supp-Other	515	515	515	152
5470	Food-Catering	0	0	0	364
5502	Dues & Subscriptions	0	0	0	650
5570	Printing&Reproduction	0	1,250	1,250	701
	Dept 1311-Law Enforc Totals	**147,004**	**144,046**	**144,046**	**245,473**
Department: 3301-Public Service Ed Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	106,534	103,431	103,431	92,427
5220	Emp Ben LOC-Health	0	0	0	6,878
5221	Emp Ben LOC-Dental	0	0	0	575
5222	Emp Ben LOC-Disab	0	0	0	591
5223	Emp Ben LOC-Life	0	0	0	604
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,143
5261	Emp Ben LOC-Medicare	0	0	0	1,454
5263	Emp Ben LOC-Wrk Comp	0	0	0	381
5264	Emp Ben LOC-Unempl	0	0	0	301
5461	Supp-Office	4,764	4,764	4,764	3,931
5570	Printing&Reproduction	0	0	0	245
5590	Prof Development	0	0	0	9,486
5640	Trvel Wrk Rel-Employe	0	0	0	6,391
	Dept 3301-Public Ser Totals	**119,298**	**116,195**	**116,195**	**135,407**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: PVA-Performing/Visual Arts

Department: 1116-Art

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	230,706	223,986	223,986	224,263
5103	FAC-Overload/overtime	0	0	0	8,604
5105	FAC-Part time	0	0	0	38,002
5165	CLA-Part time	5,433	5,433	5,433	5,658
5220	Emp Ben LOC-Health	0	0	0	14,504
5221	Emp Ben LOC-Dental	0	0	0	965
5222	Emp Ben LOC-Disab	0	0	0	1,014
5223	Emp Ben LOC-Life	0	0	0	1,080
5245	Emp Ben LOC-ORP	0	0	0	2,473
5246	Emp Ben LOC-TRS	0	0	0	6,953
5247	Emp Ben LOC-TSA	0	0	0	386
5261	Emp Ben LOC-Medicare	0	0	0	3,931
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,316
5264	Emp Ben LOC-Unempl	0	0	0	701
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	2,520	2,520	2,520	1,998
5335	Maint & Repair Svcs	1,200	1,200	200	711
5352	Rent-Vehicles	0	0	0	126
5440	Supp-Instructional	9,142	9,142	6,092	8,093
5461	Supp-Office	150	150	150	97
5462	Supp-Other	460	460	460	192
5502	Dues & Subscriptions	0	0	0	400
5570	Printing&Reproduction	0	100	100	0
5640	Trvel Wrk Rel-Employe	0	0	0	3,155
5642	COM Vehicle Use	0	0	0	0
	Dept 1116-Art Totals	**249,611**	**242,991**	**238,941**	**324,622**

Department: 2203-Art Gallery

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	0	0	0	0
5145	PRO-Part time	0	0	0	26,543
5246	Emp Ben LOC-TRS	0	0	0	1,095
5261	Emp Ben LOC-Medicare	0	0	0	385
5263	Emp Ben LOC-Wrk Comp	0	0	0	93
5264	Emp Ben LOC-Unempl	0	0	0	-49
5332	Professional Svcs-Oth	2,600	2,600	1,600	2,000
5461	Supp-Office	50	50	50	10
5462	Supp-Other	1,150	1,150	2,150	847
5514	Insurance-Other	800	800	800	775
5570	Printing&Reproduction	0	1,250	1,250	1,546
	Dept 2203-Art Galler Totals	**4,600**	**5,850**	**5,850**	**33,245**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	119,203	115,731	115,731	115,657
5103	FAC-Overload/overtime	0	0	0	14,431
5104	FAC-Summer	0	0	0	8,752
5105	FAC-Part time	0	0	0	49,458
5220	Emp Ben LOC-Health	0	0	0	7,260
5221	Emp Ben LOC-Dental	0	0	0	603
5222	Emp Ben LOC-Disab	0	0	0	707
5223	Emp Ben LOC-Life	0	0	0	631
5245	Emp Ben LOC-ORP	0	0	0	4,152
5246	Emp Ben LOC-TRS	0	0	0	3,205
5247	Emp Ben LOC-TSA	0	0	0	262
5261	Emp Ben LOC-Medicare	0	0	0	2,729
5263	Emp Ben LOC-Wrk Comp	0	0	0	898
5264	Emp Ben LOC-Unempl	0	0	0	336
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	1,218
5440	Supp-Instructional	3,775	3,775	1,275	3,527
5461	Supp-Office	425	425	425	173
5470	Food-Catering	0	0	0	118
5502	Dues & Subscriptions	0	0	0	78
5570	Printing&Reproduction	0	150	150	0
	Dept 1215-Graphic Ar Totals	**124,903**	**121,581**	**119,081**	**214,195**

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Budget Information by Department Detail

	Department: 1117-Music	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	236,907	230,007	230,007	62,369
5103	FAC-Overload/overtime	0	0	0	7,912
5104	FAC-Summer	0	0	0	0
5105	FAC-Part time	0	0	0	110,199
5165	CLA-Part time	6,000	6,000	6,000	4,009
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	305
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	529
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	5,438
5247	Emp Ben LOC-TSA	0	0	0	321
5261	Emp Ben LOC-Medicare	0	0	0	2,516
5263	Emp Ben LOC-Wrk Comp	0	0	0	887
5264	Emp Ben LOC-Unempl	0	0	0	162
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	1,500	0
5332	Professional Svcs-Oth	3,700	3,700	3,700	2,900
5335	Maint & Repair Svcs	3,410	3,410	3,410	1,819
5352	Rent-Vehicles	600	600	600	0
5440	Supp-Instructional	4,000	4,000	6,500	3,179
5461	Supp-Office	240	240	240	212
5462	Supp-Other	150	150	150	0
5570	Printing&Reproduction	0	0	500	0
5641	Trvel Wrk Rel-Non-Emp	0	0	150	0
	Dept 1117-Music Totals	**255,007**	**248,107**	**252,757**	**208,846**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 3103-Perf & Visual Arts Admin

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	51,793	50,284	50,284	50,810
5220	Emp Ben LOC-Health	0	0	0	4,388
5221	Emp Ben LOC-Dental	0	0	0	373
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	415
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,386
5261	Emp Ben LOC-Medicare	0	0	0	853
5263	Emp Ben LOC-Wrk Comp	0	0	0	214
5264	Emp Ben LOC-Unempl	0	0	0	176
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5461	Supp-Office	565	565	565	245
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	4,242
	Dept 3103-Perf & Vis Totals	**60,358**	**58,849**	**58,849**	**72,468**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 2204-Student Theater

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	101,565	98,607	98,607	52,950
5140	PRO-Full time	149,711	145,352	145,352	145,410
5160	CLA-Full time	49,534	48,092	48,092	48,093
5165	CLA-Part time	3,500	3,500	4,500	2,892
5220	Emp Ben LOC-Health	0	0	0	18,794
5221	Emp Ben LOC-Dental	0	0	0	797
5222	Emp Ben LOC-Disab	0	0	0	1,606
5223	Emp Ben LOC-Life	0	0	0	1,270
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	10,160
5247	Emp Ben LOC-TSA	0	0	0	38
5261	Emp Ben LOC-Medicare	0	0	0	3,471
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,132
5264	Emp Ben LOC-Unempl	0	0	0	732
5300	Cont Svcs-Pd Cntractr	0	0	1,485	0
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	4,000	4,000	7,050	1,790
5332	Professional Svcs-Oth	29,000	29,000	29,000	28,095
5420	Supp-Cmp Hardwr<$5000	0	0	0	451
5461	Supp-Office	330	330	330	401
5462	Supp-Other	440	440	440	0
5480	Theater-Costume Exp	17,900	17,900	14,850	15,054
5481	Theater-Oth Prod Exp	20,000	20,000	17,050	18,116
5570	Printing&Reproduction	0	4,200	4,200	1,738
5610	Royalty/License Pymts	15,300	10,400	16,400	11,895
	Dept 2204-Student Th Totals	**391,280**	**381,821**	**387,356**	**364,885**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 1118-Theater Arts-Credit				
5100	FAC-Full time	173,215	172,927	172,927	109,681
5102	FAC-Stipends	0	0	0	1,186
5103	FAC-Overload/overtime	0	0	0	264
5105	FAC-Part time	0	0	0	15,003
5220	Emp Ben LOC-Health	0	0	0	11,284
5221	Emp Ben LOC-Dental	0	0	0	471
5222	Emp Ben LOC-Disab	0	0	0	885
5223	Emp Ben LOC-Life	0	0	0	615
5246	Emp Ben LOC-TRS	0	0	0	4,794
5261	Emp Ben LOC-Medicare	0	0	0	1,622
5263	Emp Ben LOC-Wrk Comp	0	0	0	608
5264	Emp Ben LOC-Unempl	0	0	0	335
5332	Professional Svcs-Oth	1,500	1,500	2,700	0
5440	Supp-Instructional	350	350	1,150	135
5461	Supp-Office	75	75	75	57
5570	Printing&Reproduction	0	0	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,048
5641	Trvel Wrk Rel-Non-Emp	10,685	10,685	5,000	4,091
5660	Multi-trip Mileage-Employee	0	0	0	49
	Dept 1118-Theater Ar Totals	**185,825**	**185,537**	**181,902**	**152,128**

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2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: RAD-Radiography					
Department: 1323-Radiography					
5100	FAC-Full time	183,059	177,726	177,726	177,734
5103	FAC-Overload/overtime	0	0	0	46,712
5105	FAC-Part time	0	0	0	52,360
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	1,209
5223	Emp Ben LOC-Life	0	0	0	2,774
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	10,296
5247	Emp Ben LOC-TSA	0	0	0	319
5261	Emp Ben LOC-Medicare	0	0	0	4,063
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,293
5264	Emp Ben LOC-Unempl	0	0	0	616
5332	Professional Svcs-Oth	0	0	0	2,400
5335	Maint & Repair Svcs	10,300	10,300	10,300	6,538
5440	Supp-Instructional	1,800	1,800	1,800	1,088
5461	Supp-Office	500	500	500	488
5462	Supp-Other	900	900	900	1,600
5470	Food-Catering	0	0	0	270
5502	Dues & Subscriptions	0	0	0	4,100
5570	Printing&Reproduction	0	0	0	40
5590	Prof Development	0	0	0	0
5600	Publ Relations&Advert	0	0	0	467
5640	Trvel Wrk Rel-Employe	0	0	0	4,226
5641	Trvel Wrk Rel-Non-Emp	500	500	500	0
5660	Multi-trip Mileage-Employee	0	0	0	2,082
	Dept 1323-Radiograph Totals	**197,059**	**191,726**	**191,726**	**325,252**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: SCN-Science

Department: 1120-Biol & Nutrition

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	722,538	701,492	647,021	587,679
5102	FAC-Stipends	8,000	8,000	8,000	5,335
5103	FAC-Overload/overtime	0	0	0	76,864
5104	FAC-Summer	0	0	0	16,160
5105	FAC-Part time	0	0	0	180,612
5160	CLA-Full time	43,348	42,085	42,085	42,088
5220	Emp Ben LOC-Health	0	0	0	44,682
5221	Emp Ben LOC-Dental	0	0	0	2,735
5222	Emp Ben LOC-Disab	0	0	0	4,389
5223	Emp Ben LOC-Life	0	0	0	4,750
5245	Emp Ben LOC-ORP	0	0	0	3,182
5246	Emp Ben LOC-TRS	0	0	0	29,883
5247	Emp Ben LOC-TSA	0	0	0	1,236
5261	Emp Ben LOC-Medicare	0	0	0	12,814
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,283
5264	Emp Ben LOC-Unempl	0	0	0	1,867
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5335	Maint & Repair Svcs	58,700	40,850	29,447	17,980
5440	Supp-Instructional	60,000	60,000	60,000	57,798
5461	Supp-Office	0	0	0	0
5502	Dues & Subscriptions	0	0	0	279
5570	Printing&Reproduction	0	100	400	43
	Dept 1120-Biol & Nut Totals	**892,586**	**852,527**	**786,953**	**1,094,659**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 1121-Chemistry

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	153,100	148,640	148,640	148,646
5103	FAC-Overload/overtime	0	0	0	28,320
5104	FAC-Summer	0	0	0	16,820
5105	FAC-Part time	0	0	0	18,396
5220	Emp Ben LOC-Health	0	0	0	5,962
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	1,011
5223	Emp Ben LOC-Life	0	0	0	594
5245	Emp Ben LOC-ORP	0	0	0	6,391
5246	Emp Ben LOC-TRS	0	0	0	826
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	3,086
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,008
5264	Emp Ben LOC-Unempl	0	0	0	542
5325	Comp/Software Lic Renew/Mai	200	200	200	149
5440	Supp-Instructional	6,000	6,000	6,000	5,543
5570	Printing&Reproduction	0	75	75	0
	Dept 1121-Chemistry Totals	**159,300**	**154,915**	**154,915**	**237,995**

Department: 1142-Engineering

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	72,473	70,362	70,362	47,920
5103	FAC-Overload/overtime	0	0	0	1,680
5104	FAC-Summer	0	0	0	5,804
5220	Emp Ben LOC-Health	0	0	0	2,334
5221	Emp Ben LOC-Dental	0	0	0	74
5222	Emp Ben LOC-Disab	0	0	0	299
5223	Emp Ben LOC-Life	0	0	0	85
5246	Emp Ben LOC-TRS	0	0	0	2,272
5261	Emp Ben LOC-Medicare	0	0	0	803
5263	Emp Ben LOC-Wrk Comp	0	0	0	258
5264	Emp Ben LOC-Unempl	0	0	0	166
5440	Supp-Instructional	5,000	5,000	5,000	0
5570	Printing&Reproduction	0	100	100	0
	Dept 1142-Engineerin Totals	**77,473**	**75,462**	**75,462**	**61,695**

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		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1122-Geology					
5100	FAC-Full time	76,550	74,320	74,320	74,317
5103	FAC-Overload/overtime	0	0	0	4,650
5105	FAC-Part time	0	0	0	13,240
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	505
5223	Emp Ben LOC-Life	0	0	0	0
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,225
5247	Emp Ben LOC-TSA	0	0	0	171
5261	Emp Ben LOC-Medicare	0	0	0	1,337
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	229
5352	Rent-Vehicles	400	400	800	0
5440	Supp-Instructional	5,673	5,673	5,673	2,807
5570	Printing&Reproduction	0	100	100	42
5641	Trvel Wrk Rel-Non-Emp	100	100	555	0
	Dept 1122-Geology Totals	**82,723**	**80,593**	**81,448**	**105,365**
Department: 1135-Health and PE Credit					
5100	FAC-Full time	134,840	130,913	130,913	131,009
5103	FAC-Overload/overtime	0	0	0	4,944
5104	FAC-Summer	0	0	0	18,228
5105	FAC-Part time	0	0	0	8,000
5220	Emp Ben LOC-Health	0	0	0	12,895
5221	Emp Ben LOC-Dental	0	0	0	580
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	857
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	6,686
5261	Emp Ben LOC-Medicare	0	0	0	2,146
5263	Emp Ben LOC-Wrk Comp	0	0	0	768
5264	Emp Ben LOC-Unempl	0	0	0	443
5440	Supp-Instructional	750	750	750	222
5570	Printing&Reproduction	0	100	100	0
	Dept 1135-Health and Totals	**135,590**	**131,763**	**131,763**	**187,202**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1123-Physics					
5100	FAC-Full time	76,550	74,320	74,320	74,321
5103	FAC-Overload/overtime	0	0	0	5,400
5104	FAC-Summer	0	0	0	3,232
5105	FAC-Part time	0	0	0	32,076
5220	Emp Ben LOC-Health	0	0	0	5,213
5221	Emp Ben LOC-Dental	0	0	0	352
5222	Emp Ben LOC-Disab	0	0	0	535
5223	Emp Ben LOC-Life	0	0	0	639
5246	Emp Ben LOC-TRS	0	0	0	4,648
5261	Emp Ben LOC-Medicare	0	0	0	1,657
5263	Emp Ben LOC-Wrk Comp	0	0	0	542
5264	Emp Ben LOC-Unempl	0	0	0	345
5440	Supp-Instructional	4,250	4,250	4,250	4,137
5461	Supp-Office	0	0	0	0
5570	Printing&Reproduction	0	100	100	24
	Dept 1123-Physics Totals	**80,800**	**78,670**	**78,670**	**133,121**
Department: 3105-Science Admin					
5160	CLA-Full time	54,512	52,924	52,924	52,984
5165	CLA-Part time	14,700	14,700	14,700	7,328
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	360
5223	Emp Ben LOC-Life	0	0	0	165
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,183
5247	Emp Ben LOC-TSA	0	0	0	95
5261	Emp Ben LOC-Medicare	0	0	0	862
5263	Emp Ben LOC-Wrk Comp	0	0	0	211
5264	Emp Ben LOC-Unempl	0	0	0	142
5461	Supp-Office	3,000	3,000	3,000	2,979
5502	Dues & Subscriptions	0	0	0	519
5570	Printing&Reproduction	0	100	100	60
5590	Prof Development	0	0	0	4,130
5640	Trvel Wrk Rel-Employe	0	0	0	56
5660	Multi-trip Mileage-Employee	0	0	0	173
	Dept 3105-Science Ad Totals	**72,212**	**70,724**	**70,724**	**76,581**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: SOC-Social & Behavioral Science					
Department: 1124-Economics					
5100	FAC-Full time	77,076	74,831	74,831	74,863
5103	FAC-Overload/overtime	0	0	0	7,908
5104	FAC-Summer	0	0	0	14,340
5105	FAC-Part time	0	0	0	15,200
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	509
5223	Emp Ben LOC-Life	0	0	0	315
5245	Emp Ben LOC-ORP	0	0	0	3,204
5246	Emp Ben LOC-TRS	0	0	0	132
5247	Emp Ben LOC-TSA	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	1,630
5263	Emp Ben LOC-Wrk Comp	0	0	0	530
5264	Emp Ben LOC-Unempl	0	0	0	294
5660	Multi-trip Mileage-Employee	0	0	0	85
	Dept 1124-Economics Totals	**77,076**	**74,831**	**74,831**	**123,540**
Department: 1210-Education					
5100	FAC-Full time	70,638	68,581	68,581	68,644
5103	FAC-Overload/overtime	0	0	0	2,472
5104	FAC-Summer	0	0	0	2,604
5105	FAC-Part time	0	0	0	2,400
5220	Emp Ben LOC-Health	0	0	0	7,940
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	215
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,104
5261	Emp Ben LOC-Medicare	0	0	0	987
5263	Emp Ben LOC-Wrk Comp	0	0	0	361
5264	Emp Ben LOC-Unempl	0	0	0	228
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	17,128	17,128	17,128	17,300
	Dept 1210-Education Totals	**87,766**	**85,709**	**85,709**	**107,047**

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		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1126-Government					
5100	FAC-Full time	319,074	309,780	309,780	311,206
5103	FAC-Overload/overtime	0	0	0	23,304
5104	FAC-Summer	0	0	0	31,248
5105	FAC-Part time	0	0	0	77,920
5220	Emp Ben LOC-Health	0	0	0	23,336
5221	Emp Ben LOC-Dental	0	0	0	1,212
5222	Emp Ben LOC-Disab	0	0	0	2,071
5223	Emp Ben LOC-Life	0	0	0	3,070
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	18,385
5261	Emp Ben LOC-Medicare	0	0	0	6,169
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,114
5264	Emp Ben LOC-Unempl	0	0	0	1,114
5502	Dues & Subscriptions	0	0	0	200
5590	Prof Development	0	0	0	2,283
5660	Multi-trip Mileage-Employee	0	0	0	1,609
	Dept 1126-Government Totals	**319,074**	**309,780**	**309,780**	**505,241**
Department: 1127-Hist&Geog					
5100	FAC-Full time	285,795	277,471	277,471	245,529
5103	FAC-Overload/overtime	0	0	0	12,492
5104	FAC-Summer	0	0	0	16,152
5105	FAC-Part time	0	0	0	108,000
5220	Emp Ben LOC-Health	0	0	0	16,055
5221	Emp Ben LOC-Dental	0	0	0	965
5222	Emp Ben LOC-Disab	0	0	0	1,427
5223	Emp Ben LOC-Life	0	0	0	3,045
5245	Emp Ben LOC-ORP	0	0	0	3,852
5246	Emp Ben LOC-TRS	0	0	0	9,412
5247	Emp Ben LOC-TSA	0	0	0	322
5261	Emp Ben LOC-Medicare	0	0	0	5,364
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,809
5264	Emp Ben LOC-Unempl	0	0	0	1,077
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	27,554	27,554	27,554	37,000
5660	Multi-trip Mileage-Employee	0	0	0	3,305
	Dept 1127-Hist&Geog Totals	**313,349**	**305,025**	**305,025**	**465,806**

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		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1129-Psychology					
5100	FAC-Full time	317,563	308,313	308,313	273,473
5103	FAC-Overload/overtime	0	0	0	27,900
5104	FAC-Summer	0	0	0	31,248
5105	FAC-Part time	0	0	0	76,000
5220	Emp Ben LOC-Health	0	0	0	21,504
5221	Emp Ben LOC-Dental	0	0	0	860
5222	Emp Ben LOC-Disab	0	0	0	1,792
5223	Emp Ben LOC-Life	0	0	0	625
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	16,062
5247	Emp Ben LOC-TSA	0	0	0	218
5261	Emp Ben LOC-Medicare	0	0	0	5,705
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,962
5264	Emp Ben LOC-Unempl	0	0	0	1,031
5300	Cont Svcs-Pd Cntractr	10,320	10,320	10,320	0
5332	Professional Svcs-Oth	0	0	0	9,600
5660	Multi-trip Mileage-Employee	0	0	0	796
	Dept 1129-Psychology Totals	**327,883**	**318,633**	**318,633**	**468,876**
Department: 3106-Social Sciences Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,004
5160	CLA-Full time	61,073	59,295	59,295	59,296
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	403
5223	Emp Ben LOC-Life	0	0	0	288
5246	Emp Ben LOC-TRS	0	0	0	2,776
5261	Emp Ben LOC-Medicare	0	0	0	972
5263	Emp Ben LOC-Wrk Comp	0	0	0	244
5264	Emp Ben LOC-Unempl	0	0	0	202
5440	Supp-Instructional	1,495	1,495	1,495	815
5461	Supp-Office	2,450	2,450	2,450	2,249
5465	Supp-from Media Svcs	0	0	0	0
5502	Dues & Subscriptions	0	0	0	38
5570	Printing&Reproduction	0	350	350	0
5590	Prof Development	0	0	0	1,272
	Dept 3106-Social Sci Totals	**73,018**	**71,590**	**71,590**	**80,962**

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Department: 1130-Sociology

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	71,099	69,028	69,028	69,030
5103	FAC-Overload/overtime	0	0	0	2,520
5104	FAC-Summer	0	0	0	8,604
5105	FAC-Part time	0	0	0	12,000
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	469
5223	Emp Ben LOC-Life	0	0	0	101
5245	Emp Ben LOC-ORP	0	0	0	2,495
5246	Emp Ben LOC-TRS	0	0	0	297
5247	Emp Ben LOC-TSA	0	0	0	62
5261	Emp Ben LOC-Medicare	0	0	0	1,312
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	82
5660	Multi-trip Mileage-Employee	0	0	0	294
	Dept 1130-Sociology Totals	**71,099**	**69,028**	**69,028**	**102,108**

Department Group: VPA-VP Academic Affairs

Department: 1325-Academic Planning & Innovation

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	124,489	113,573	113,573	7,034
5220	Emp Ben LOC-Health	0	0	0	666
5221	Emp Ben LOC-Dental	0	0	0	-40
5222	Emp Ben LOC-Disab	0	0	0	47
5223	Emp Ben LOC-Life	0	0	0	54
5246	Emp Ben LOC-TRS	0	0	0	288
5261	Emp Ben LOC-Medicare	0	0	0	92
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	21
5461	Supp-Office	0	0	0	0
5462	Supp-Other	0	0	0	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	0	0	0	0
	Dept 1325-Academic P Totals	**124,489**	**113,573**	**113,573**	**8,200**

Department: 5137-QEP

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5102	FAC-Stipends	0	0	0	6,003
5142	PRO-Stipends	0	0	0	2,000
5246	Emp Ben LOC-TRS	0	0	0	330
5261	Emp Ben LOC-Medicare	0	0	0	110
5263	Emp Ben LOC-Wrk Comp	0	0	0	40
5264	Emp Ben LOC-Unempl	0	0	0	24
5570	Printing&Reproduction	0	0	0	150
	Dept 5137-QEP Totals	**0**	**0**	**0**	**8,657**

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		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1327-Surgery Technician					
5100	FAC-Full time	165,393	0	0	0
5335	Maint & Repair Svcs	3,000	3,000	0	0
5440	Supp-Instructional	16,266	16,266	0	0
5461	Supp-Office	3,000	5,000	0	0
	Dept 1327-Surgery Te Totals	**187,659**	**24,266**	**0**	**0**
Department: 5149-VP Academic Affairs					
5100	FAC-Full time	0	0	0	-2
5102	FAC-Stipends	0	0	0	0
5105	FAC-Part time	2,608,885	2,608,893	2,544,619	109
5120	ADM-Full time	162,023	157,304	157,304	157,336
5140	PRO-Full time	162,046	157,326	157,326	91,003
5160	CLA-Full time	0	0	0	19
5162	CLA-Stipends	0	0	0	0
5165	CLA-Part time	0	83,667	83,667	0
5220	Emp Ben LOC-Health	0	0	0	10,832
5221	Emp Ben LOC-Dental	0	0	0	502
5222	Emp Ben LOC-Disab	0	0	0	1,444
5223	Emp Ben LOC-Life	0	0	0	1,003
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	10,258
5261	Emp Ben LOC-Medicare	0	0	0	3,547
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,193
5264	Emp Ben LOC-Unempl	0	0	0	748
5332	Professional Svcs-Oth	0	0	0	0
5461	Supp-Office	2,000	2,000	500	1,251
5462	Supp-Other	22,367	22,367	4,239	1,433
5470	Food-Catering	12,716	12,716	0	3,520
5502	Dues & Subscriptions	6,800	6,800	0	1,156
5570	Printing&Reproduction	0	400	400	8,256
5590	Prof Development	0	0	0	1,418
5592	Prof Dev-PDA-Instruct	14,752	14,752	0	0
5595	Dues&Subscrip-Bdget Sweep A	46,202	46,202	6,264	0
5600	Publ Relations&Advert	39,704	45,704	0	0
5639	Trvel-Budget Sweep Account	52,567	52,567	52,567	0
5640	Trvel Wrk Rel-Employe	10,000	10,000	4,000	7,766
	Dept 5149-VP Academi Totals	**3,140,062**	**3,220,698**	**3,010,886**	**302,842**
	Dept. Lead 3-VP Academi Totals	**18,094,558**	**17,466,547**	**17,051,524**	**18,408,631**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 4-VP Student Affairs					
Department Group: ADM-Admissions					
Department: 4102-Admissions					
5140	PRO-Full time	251,631	244,300	244,300	247,232
5142	PRO-Stipends	0	0	0	7,000
5160	CLA-Full time	88,914	86,325	86,325	90,277
5165	CLA-Part time	48,410	47,000	47,000	51,470
5220	Emp Ben LOC-Health	0	0	0	25,904
5221	Emp Ben LOC-Dental	0	0	0	1,780
5222	Emp Ben LOC-Disab	0	0	0	2,290
5223	Emp Ben LOC-Life	0	0	0	563
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	14,433
5247	Emp Ben LOC-TSA	0	0	0	598
5261	Emp Ben LOC-Medicare	0	0	0	5,687
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,699
5264	Emp Ben LOC-Unempl	0	0	0	962
5305	Cont Svcs-Pd Tmp Agncy	0	0	0	0
5430	Supp-Furn&Equip<$5000	0	0	0	2,796
5461	Supp-Office	2,800	2,800	2,800	1,297
5462	Supp-Other	920	920	920	189
5502	Dues & Subscriptions	0	0	0	1,250
5570	Printing&Reproduction	0	0	0	871
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,399
5660	Multi-trip Mileage-Employee	0	0	0	66
	Dept 4102-Admissions Totals	**394,175**	**382,845**	**382,845**	**458,763**
Department: 4124-Student Graduation					
5332	Professional Svcs-Oth	0	0	0	0
5350	Rent-Equip & Other	8,500	8,500	8,500	0
5351	Rent-Facilities	30,000	30,000	30,000	30,390
5461	Supp-Office	850	850	850	658
5470	Food-Catering	0	0	0	0
5506	Graduation Expenses	40,100	40,100	40,100	35,148
5570	Printing&Reproduction	0	8,250	8,250	8,397
	Dept 4124-Student Gr Totals	**79,450**	**87,700**	**87,700**	**74,593**

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		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 4111-Student Help Center					
5165	CLA-Part time	37,781	37,781	37,781	66,892
5245	Emp Ben LOC-ORP	0	0	0	0
5247	Emp Ben LOC-TSA	0	0	0	854
5261	Emp Ben LOC-Medicare	0	0	0	970
5263	Emp Ben LOC-Wrk Comp	0	0	0	234
5264	Emp Ben LOC-Unempl	0	0	0	-126
5461	Supp-Office	800	800	800	710
5462	Supp-Other	800	800	800	766
5570	Printing&Reproduction	0	500	500	401
5622	Special Proj & Svcs	500	500	500	853
	Dept 4111-Student He Totals	**39,881**	**40,381**	**40,381**	**71,554**
Department Group: CHS-Collegiate High School					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	99,076	96,190	96,190	97,841
5160	CLA-Full time	55,521	53,904	53,904	53,964
5220	Emp Ben LOC-Health	0	0	0	11,286
5221	Emp Ben LOC-Dental	0	0	0	592
5222	Emp Ben LOC-Disab	0	0	0	1,025
5223	Emp Ben LOC-Life	0	0	0	1,330
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	6,161
5261	Emp Ben LOC-Medicare	0	0	0	2,032
5263	Emp Ben LOC-Wrk Comp	0	0	0	656
5264	Emp Ben LOC-Unempl	0	0	0	455
	Dept 1227-Collegiate Totals	**154,597**	**150,094**	**150,094**	**175,342**

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Department Group: CSD-Career Services Dept

Department: 4154-Career Services

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	109,426	106,239	71,441	49,364
5165	CLA-Part time	5,961	34,914	34,914	0
5220	Emp Ben LOC-Health	0	0	0	4,040
5221	Emp Ben LOC-Dental	0	0	0	230
5222	Emp Ben LOC-Disab	0	0	0	335
5223	Emp Ben LOC-Life	0	0	0	250
5246	Emp Ben LOC-TRS	0	0	0	2,036
5247	Emp Ben LOC-TSA	0	0	0	0
5261	Emp Ben LOC-Medicare	0	0	0	682
5263	Emp Ben LOC-Wrk Comp	0	0	0	238
5264	Emp Ben LOC-Unempl	0	0	0	148
5325	Comp/Software Lic Renew/Mai	2,500	2,500	2,500	2,739
5461	Supp-Office	750	750	750	355
5462	Supp-Other	1,965	1,965	1,965	429
5570	Printing&Reproduction	0	1,000	1,000	283
5640	Trvel Wrk Rel-Employe	0	0	0	250
	Dept 4154-Career Ser Totals	**120,602**	**147,368**	**112,570**	**61,379**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DCD-Dual Credit Department					
Department: 4133-Dual Credit Dept					
5102	FAC-Stipends	5,820	5,820	5,820	5,822
5140	PRO-Full time	97,419	94,582	94,582	95,943
5160	CLA-Full time	54,463	52,876	52,876	58,061
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	1,003
5223	Emp Ben LOC-Life	0	0	0	2,045
5245	Emp Ben LOC-ORP	0	0	0	96
5246	Emp Ben LOC-TRS	0	0	0	6,259
5261	Emp Ben LOC-Medicare	0	0	0	2,320
5263	Emp Ben LOC-Wrk Comp	0	0	0	680
5264	Emp Ben LOC-Unempl	0	0	0	480
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	0	0	0	0
5352	Rent-Vehicles	0	0	0	0
5461	Supp-Office	2,100	2,100	2,100	774
5462	Supp-Other	0	0	0	906
5470	Food-Catering	1,775	1,775	1,775	2,297
5502	Dues & Subscriptions	0	0	0	750
5550	Postage & Delivery	0	0	0	9,108
5570	Printing&Reproduction	0	4,000	4,000	10,669
5600	Publ Relations&Advert	0	0	0	4,256
5622	Special Proj & Svcs	4,064	4,064	4,064	1,151
5640	Trvel Wrk Rel-Employe	0	0	0	3,097
5642	COM Vehicle Use	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	137
	Dept 4133-Dual Credi Totals	**165,641**	**165,217**	**165,217**	**214,439**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DOS-Dean of Students					
Department: 4123-Dean of Students					
5120	ADM-Full time	118,853	115,391	115,391	114,972
5122	ADM-Stipends	0	0	0	0
5140	PRO-Full time	111,514	56,078	56,078	32,712
5160	CLA-Full time	62,479	60,660	60,660	60,663
5220	Emp Ben LOC-Health	0	0	0	11,999
5221	Emp Ben LOC-Dental	0	0	0	850
5222	Emp Ben LOC-Disab	0	0	0	1,420
5223	Emp Ben LOC-Life	0	0	0	1,102
5245	Emp Ben LOC-ORP	0	0	0	33
5246	Emp Ben LOC-TRS	0	0	0	11,747
5261	Emp Ben LOC-Medicare	0	0	0	2,993
5263	Emp Ben LOC-Wrk Comp	0	0	0	989
5264	Emp Ben LOC-Unempl	0	0	0	628
5332	Professional Svcs-Oth	29,770	5,770	5,770	6,100
5461	Supp-Office	1,750	1,750	1,750	1,248
5462	Supp-Other	5,000	5,000	5,000	1,753
5470	Food-Catering	0	0	0	521
5502	Dues & Subscriptions	0	0	0	0
5570	Printing&Reproduction	0	2,500	2,500	1,806
5640	Trvel Wrk Rel-Employe	0	0	0	9,153
	Dept 4123-Dean of St Totals	**329,366**	**247,149**	**247,149**	**260,689**
Department Group: DSS-Dean of Student Services					
Department: 4146-Dean of Student Services					
5140	PRO-Full time	216,039	209,746	209,746	170,634
5160	CLA-Full time	49,746	48,297	48,297	48,318
5220	Emp Ben LOC-Health	0	0	0	9,330
5221	Emp Ben LOC-Dental	0	0	0	609
5222	Emp Ben LOC-Disab	0	0	0	1,488
5223	Emp Ben LOC-Life	0	0	0	523
5245	Emp Ben LOC-ORP	0	0	0	3,681
5246	Emp Ben LOC-TRS	0	0	0	4,487
5261	Emp Ben LOC-Medicare	0	0	0	3,049
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,011
5264	Emp Ben LOC-Unempl	0	0	0	656
5461	Supp-Office	500	1,000	1,000	453
5462	Supp-Other	100	200	200	0
5570	Printing&Reproduction	0	1,300	1,300	0
5640	Trvel Wrk Rel-Employe	4,145	8,290	8,290	598
	Dept 4146-Dean of St Totals	**270,530**	**268,833**	**268,833**	**244,837**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: EMD-Enrollment Management					
Department: 4131-Enrollment Management					
5140	PRO-Full time	637,876	619,288	619,288	517,254
5160	CLA-Full time	45,884	44,547	44,547	44,542
5220	Emp Ben LOC-Health	0	0	0	39,774
5221	Emp Ben LOC-Dental	0	0	0	2,541
5222	Emp Ben LOC-Disab	0	0	0	3,859
5223	Emp Ben LOC-Life	0	0	0	2,274
5245	Emp Ben LOC-ORP	0	0	0	1,157
5246	Emp Ben LOC-TRS	0	0	0	22,518
5261	Emp Ben LOC-Medicare	0	0	0	7,995
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,651
5264	Emp Ben LOC-Unempl	0	0	0	1,688
5461	Supp-Office	1,274	2,290	2,290	3,239
5462	Supp-Other	600	1,000	1,000	666
5470	Food-Catering	1,000	3,000	3,000	644
5570	Printing&Reproduction	0	8,540	8,540	7,907
5590	Prof Development	0	0	0	30
5600	Publ Relations&Advert	0	0	0	10,067
5622	Special Proj & Svcs	8,280	16,560	16,560	3,510
	Dept 4131-Enrollment Totals	**694,914**	**695,225**	**695,225**	**672,316**
Department Group: OVS-Office of Veterans Success					
Department: 4137-Office of Veterans Success					
5140	PRO-Full time	139,221	135,166	135,166	135,226
5142	PRO-Stipends	0	0	0	3,008
5160	CLA-Full time	40,303	39,129	39,129	39,132
5165	CLA-Part time	0	0	0	0
5185	Stu Worker-100% Local	1,400	1,400	1,400	0
5220	Emp Ben LOC-Health	0	0	0	12,309
5221	Emp Ben LOC-Dental	0	0	0	1,006
5222	Emp Ben LOC-Disab	0	0	0	1,185
5223	Emp Ben LOC-Life	0	0	0	960
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	7,179
5261	Emp Ben LOC-Medicare	0	0	0	2,570
5263	Emp Ben LOC-Wrk Comp	0	0	0	800
5264	Emp Ben LOC-Unempl	0	0	0	532
5461	Supp-Office	600	600	1,200	54
5462	Supp-Other	600	600	0	904
5570	Printing&Reproduction	0	1,000	1,000	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,365
	Dept 4137-Office of Totals	**182,124**	**177,895**	**177,895**	**207,230**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: RCM-Recruiting					
Department: 4155-Recruiting					
5140	PRO-Full time	225,488	0	0	0
5160	CLA-Full time	45,884	0	0	0
5461	Supp-Office	1,016	0	0	0
5462	Supp-Other	400	0	0	0
5470	Food-Catering	2,000	0	0	0
5570	Printing&Reproduction	0	0	0	0
5622	Special Proj & Svcs	8,280	0	0	0
	Dept 4155-Recruiting Totals	**283,068**	**0**	**0**	**0**
Department Group: SFA-Student Financial Aid					
Department: 4113-Financial Aid					
5140	PRO-Full time	409,568	397,638	397,638	384,286
5160	CLA-Full time	93,614	100,597	100,597	122,425
5185	Stu Worker-100% Local	77,250	75,000	75,000	66,231
5220	Emp Ben LOC-Health	0	0	0	33,062
5221	Emp Ben LOC-Dental	0	0	0	1,887
5222	Emp Ben LOC-Disab	0	0	0	3,422
5223	Emp Ben LOC-Life	0	0	0	2,372
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	20,865
5261	Emp Ben LOC-Medicare	0	0	0	7,629
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,497
5264	Emp Ben LOC-Unempl	0	0	0	1,254
5332	Professional Svcs-Oth	8,000	8,000	8,000	9,253
5461	Supp-Office	1,100	1,100	1,100	1,070
5462	Supp-Other	3,000	3,000	3,000	0
5570	Printing&Reproduction	0	700	700	723
5600	Publ Relations&Advert	0	0	0	1,515
5640	Trvel Wrk Rel-Employe	0	0	0	2,359
	Dept 4113-Financial Totals	**592,532**	**586,035**	**586,035**	**660,850**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: SLT-Student Life					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	64,426	62,550	62,550	0
5165	CLA-Part time	70,040	68,000	68,000	68,110
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	72
5247	Emp Ben LOC-TSA	0	0	0	868
5261	Emp Ben LOC-Medicare	0	0	0	988
5263	Emp Ben LOC-Wrk Comp	0	0	0	248
5264	Emp Ben LOC-Unempl	0	0	0	-245
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	7,000	7,000	7,000	3,300
5335	Maint & Repair Svcs	9,000	9,000	9,000	6,870
5352	Rent-Vehicles	0	0	900	0
5420	Supp-Cmp Hardwr<$5000	0	0	0	69
5461	Supp-Office	0	0	0	81
5462	Supp-Other	31,040	31,040	29,740	11,471
5470	Food-Catering	0	0	400	250
5502	Dues & Subscriptions	0	0	0	208
5570	Printing&Reproduction	0	0	0	856
5630	Stu Develop & Events	500	500	500	350
5640	Trvel Wrk Rel-Employe	100	100	100	0
5642	COM Vehicle Use	0	0	0	0
5930	Cap Out-Furn&Eq>$5000	0	0	0	11,836
	Dept 4134-Facilities Totals	**182,106**	**178,190**	**178,190**	**105,332**
Department: 4138-Multicultural Events					
5332	Professional Svcs-Oth	10,300	10,300	10,300	4,197
5352	Rent-Vehicles	200	200	200	0
5462	Supp-Other	2,500	2,500	2,500	4,607
5470	Food-Catering	15,000	15,000	15,000	19,095
5570	Printing&Reproduction	0	0	0	353
5600	Publ Relations&Advert	0	0	0	240
5620	Schshps&Awards-Stdnts	1,200	1,200	1,200	0
5622	Special Proj & Svcs	1,300	1,300	1,300	25
5630	Stu Develop & Events	2,000	2,000	2,000	896
	Dept 4138-Multicultu Totals	**32,500**	**32,500**	**32,500**	**29,413**

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2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 4115-Student Life					
5140	PRO-Full time	119,866	116,375	116,375	78,209
5142	PRO-Stipends	0	0	0	4,000
5160	CLA-Full time	98,388	95,522	95,522	95,526
5220	Emp Ben LOC-Health	0	0	0	11,499
5221	Emp Ben LOC-Dental	0	0	0	1,149
5222	Emp Ben LOC-Disab	0	0	0	1,173
5223	Emp Ben LOC-Life	0	0	0	654
5245	Emp Ben LOC-ORP	0	0	0	964
5246	Emp Ben LOC-TRS	0	0	0	6,615
5261	Emp Ben LOC-Medicare	0	0	0	2,551
5263	Emp Ben LOC-Wrk Comp	0	0	0	712
5264	Emp Ben LOC-Unempl	0	0	0	533
5461	Supp-Office	300	300	300	285
5462	Supp-Other	350	350	350	666
5470	Food-Catering	5,000	5,000	5,000	5,404
5570	Printing&Reproduction	0	0	0	0
5622	Special Proj & Svcs	0	0	15,000	5,412
5630	Stu Develop & Events	25,295	25,295	25,295	9,476
	Dept 4115-Student Li Totals	**249,199**	**242,842**	**257,842**	**224,828**
Department Group: SSC-Student Success Center					
Department: 4103-Advisement Center					
5140	PRO-Full time	698,531	678,255	678,255	606,105
5165	CLA-Part time	1,133	1,133	1,133	0
5220	Emp Ben LOC-Health	0	0	0	46,615
5221	Emp Ben LOC-Dental	0	0	0	2,622
5222	Emp Ben LOC-Disab	0	0	0	4,027
5223	Emp Ben LOC-Life	0	0	0	978
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	24,980
5261	Emp Ben LOC-Medicare	0	0	0	8,389
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,901
5264	Emp Ben LOC-Unempl	0	0	0	1,819
5461	Supp-Office	915	915	915	856
5462	Supp-Other	5,000	5,000	5,000	2,076
5502	Dues & Subscriptions	0	0	0	225
5570	Printing&Reproduction	0	750	750	1,079
5640	Trvel Wrk Rel-Employe	0	0	0	965
5660	Multi-trip Mileage-Employee	0	0	0	22
	Dept 4103-Advisement Totals	**705,579**	**686,053**	**686,053**	**703,659**

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Budget Information by Department Detail

Department: 4119-Disability Services

5160	CLA-Full time	44,654	43,353	43,353	43,359
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	53
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,788
5261	Emp Ben LOC-Medicare	0	0	0	624
5263	Emp Ben LOC-Wrk Comp	0	0	0	151
5264	Emp Ben LOC-Unempl	0	0	0	130
5461	Supp-Office	150	150	150	0
5462	Supp-Other	25	25	25	0
5570	Printing&Reproduction	0	25	25	0
	Dept 4119-Disability Totals	**44,829**	**43,553**	**43,553**	**50,803**

College of the Mainland
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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: TST-Testing					
Department: 4136-Testing					
5140	PRO-Full time	150,144	145,771	145,771	145,853
5160	CLA-Full time	90,916	88,267	88,267	88,272
5165	CLA-Part time	59,688	57,950	41,450	44,918
5220	Emp Ben LOC-Health	0	0	0	16,231
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	1,591
5223	Emp Ben LOC-Life	0	0	0	1,593
5245	Emp Ben LOC-ORP	0	0	0	3,121
5246	Emp Ben LOC-TRS	0	0	0	5,896
5247	Emp Ben LOC-TSA	0	0	0	135
5261	Emp Ben LOC-Medicare	0	0	0	4,029
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,154
5264	Emp Ben LOC-Unempl	0	0	0	631
5461	Supp-Office	1,200	1,200	1,200	1,197
5463	Supp-Testing	69,275	69,275	44,200	63,942
5502	Dues & Subscriptions	0	0	0	272
5570	Printing&Reproduction	0	600	600	0
5640	Trvel Wrk Rel-Employe	0	0	0	390
	Dept 4136-Testing Totals	**371,223**	**363,063**	**321,488**	**380,604**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: TTC-Tutoring Center					
Department: 1140-Tutoring Center					
5140	PRO-Full time	364,005	353,402	353,402	301,191
5145	PRO-Part time	72,100	70,000	70,000	76,408
5160	CLA-Full time	81,916	79,530	79,530	79,533
5165	CLA-Part time	50,553	49,081	49,081	67,454
5220	Emp Ben LOC-Health	0	0	0	30,944
5221	Emp Ben LOC-Dental	0	0	0	1,820
5222	Emp Ben LOC-Disab	0	0	0	2,588
5223	Emp Ben LOC-Life	0	0	0	1,096
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	15,938
5247	Emp Ben LOC-TSA	0	0	0	1,809
5261	Emp Ben LOC-Medicare	0	0	0	7,351
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,218
5264	Emp Ben LOC-Unempl	0	0	0	848
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5421	Supp-Cmp Softwr<$5000	35,100	16,000	16,000	16,000
5461	Supp-Office	2,000	2,000	2,000	1,925
5470	Food-Catering	0	0	1,200	242
5502	Dues & Subscriptions	0	1,200	1,200	1,999
5570	Printing&Reproduction	0	350	350	296
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	621
	Dept 1140-Tutoring C Totals	**605,674**	**571,563**	**572,763**	**610,281**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: VPS-VP Student Affairs

Department: 5150-VP Student Affairs

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	155,701	151,166	151,166	109,958
5140	PRO-Full time	64,573	62,692	62,692	36,570
5142	PRO-Stipends	0	0	0	5,182
5220	Emp Ben LOC-Health	0	0	0	5,193
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	861
5223	Emp Ben LOC-Life	0	0	0	600
5245	Emp Ben LOC-ORP	0	0	0	171
5246	Emp Ben LOC-TRS	0	0	0	6,261
5261	Emp Ben LOC-Medicare	0	0	0	2,296
5263	Emp Ben LOC-Wrk Comp	0	0	0	732
5264	Emp Ben LOC-Unempl	0	0	0	455
5325	Comp/Software Lic Renew/Mai	20,950	12,497	7,497	7,500
5332	Professional Svcs-Oth	5,568	14,021	4,021	0
5352	Rent-Vehicles	0	7,040	100	0
5371	Cent Tele-Trunk Chrge	3,790	0	0	4,077
5420	Supp-Cmp Hardwr<$5000	0	0	0	29
5421	Supp-Cmp Softwr<$5000	0	0	0	0
5461	Supp-Office	2,500	2,500	800	836
5462	Supp-Other	16,753	16,753	0	427
5470	Food-Catering	20,000	0	0	17,013
5502	Dues & Subscriptions	10,000	10,000	0	3,074
5570	Printing&Reproduction	0	10,870	870	119
5590	Prof Development	45,000	15,000	0	0
5595	Dues&Subscrip-Bdget Sweep A	19,040	17,840	4,000	0
5600	Publ Relations&Advert	40,000	60,000	0	0
5622	Special Proj & Svcs	12,655	16,445	2,820	0
5639	Trvel-Budget Sweep Account	30,549	23,509	4,000	0
5640	Trvel Wrk Rel-Employe	12,430	12,430	4,000	5,294
5641	Trvel Wrk Rel-Non-Emp	0	0	0	650
5660	Multi-trip Mileage-Employee	0	0	0	195
	Dept 5150-VP Student Totals	**459,509**	**432,763**	**241,966**	**207,953**
	Dept. Lead 4-VP Student Totals	**5,957,499**	**5,499,269**	**5,248,299**	**5,414,865**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Area: 5-VP Fiscal Affairs

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 5112-Business Office				
5120	ADM-Full time	142,049	137,912	137,912	137,914
5140	PRO-Full time	248,134	240,908	240,908	155,865
5160	CLA-Full time	431,388	418,824	418,824	423,623
5163	CLA-Overload/overtime	100	100	200	0
5165	CLA-Part time	34,505	33,500	23,500	25,619
5220	Emp Ben LOC-Health	0	0	0	44,473
5221	Emp Ben LOC-Dental	0	0	0	3,187
5222	Emp Ben LOC-Disab	0	0	0	4,628
5223	Emp Ben LOC-Life	0	0	0	6,449
5245	Emp Ben LOC-ORP	0	0	0	2,941
5246	Emp Ben LOC-TRS	0	0	0	27,792
5247	Emp Ben LOC-TSA	0	0	0	324
5261	Emp Ben LOC-Medicare	0	0	0	10,680
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,085
5264	Emp Ben LOC-Unempl	0	0	0	2,151
5461	Supp-Office	1,200	1,200	1,200	1,563
5462	Supp-Other	800	800	800	137
5501	Bank Fees-Misc	0	0	0	79
5570	Printing&Reproduction	0	1,400	1,400	0
5590	Prof Development	4,600	4,600	4,600	0
5600	Publ Relations&Advert	0	0	0	398
5640	Trvel Wrk Rel-Employe	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	25
	Dept 5112-Business O Totals	**862,776**	**839,244**	**829,344**	**850,933**
	Department: 9103-Reimb from Other Funds				
5191	Reimbursements from other fu	-309,649	-309,649	-309,649	0
	Dept 9103-Reimb from Totals	**-309,649**	**-309,649**	**-309,649**	**0**
	Department: 5111-Tax Admin				
5340	Prop Tax Apprais Fees	570,000	570,000	360,000	461,024
5341	Prop Tax Collect Fees	21,000	21,000	80,000	0
	Dept 5111-Tax Admin Totals	**591,000**	**591,000**	**440,000**	**461,024**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department Group: OPR-OPEAR		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 5144-OPEAR					
5140	PRO-Full time	400,148	388,493	388,493	257,501
5165	CLA-Part time	28,000	28,000	28,000	28,933
5220	Emp Ben LOC-Health	0	0	0	10,697
5221	Emp Ben LOC-Dental	0	0	0	831
5222	Emp Ben LOC-Disab	0	0	0	1,340
5223	Emp Ben LOC-Life	0	0	0	1,219
5245	Emp Ben LOC-ORP	0	0	0	3,246
5246	Emp Ben LOC-TRS	0	0	0	6,291
5261	Emp Ben LOC-Medicare	0	0	0	4,083
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,331
5264	Emp Ben LOC-Unempl	0	0	0	729
5325	Comp/Software Lic Renew/Mai	122,251	122,251	118,951	159,077
5332	Professional Svcs-Oth	26,800	26,800	12,000	25,640
5461	Supp-Office	500	500	500	1,347
5462	Supp-Other	5,100	5,100	5,100	615
5502	Dues & Subscriptions	0	0	0	0
5570	Printing&Reproduction	0	675	675	90
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	1,375	1,375	1,375	695
	Dept 5144-OPEAR Totals	**584,174**	**573,194**	**555,094**	**503,665**

College of the Mainland
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Budget Information by Department Detail

Department Group: PUR-Purchasing

Department: 5128-Central Mail Delivery

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5160	CLA-Full time	86,109	83,601	83,601	83,604
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	569
5223	Emp Ben LOC-Life	0	0	0	643
5246	Emp Ben LOC-TRS	0	0	0	3,449
5261	Emp Ben LOC-Medicare	0	0	0	1,149
5263	Emp Ben LOC-Wrk Comp	0	0	0	290
5264	Emp Ben LOC-Unempl	0	0	0	251
5320	Maint & Repair Svcs	1,422	1,422	1,422	0
5325	Comp/Software Lic Renew/Mai	0	0	0	718
5335	Maint & Repair Svcs	4,570	4,570	4,570	0
5430	Supp-Furn&Equip<$5000	1,230	1,230	1,230	0
5461	Supp-Office	3,200	3,200	3,200	2,591
5550	Postage & Delivery	22,200	22,200	22,200	22,691
5551	Cent Post-Postag&Supp	0	0	0	0
	Dept 5128-Central Ma Totals	**129,231**	**126,723**	**126,723**	**126,865**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 5123-Purchasing

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	355,535	256,950	256,950	259,025
5160	CLA-Full time	53,823	52,255	52,255	52,292
5165	CLA-Part time	3,650	3,650	3,650	14,537
5220	Emp Ben LOC-Health	0	0	0	21,670
5221	Emp Ben LOC-Dental	0	0	0	1,270
5222	Emp Ben LOC-Disab	0	0	0	2,116
5223	Emp Ben LOC-Life	0	0	0	2,646
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	12,837
5247	Emp Ben LOC-TSA	0	0	0	189
5261	Emp Ben LOC-Medicare	0	0	0	4,556
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,471
5264	Emp Ben LOC-Unempl	0	0	0	906
5350	Rent-Equip & Other	0	0	0	0
5461	Supp-Office	700	700	500	527
5462	Supp-Other	200	200	200	94
5502	Dues & Subscriptions	1,200	1,200	2,200	695
5570	Printing&Reproduction	0	600	600	0
5590	Prof Development	7,000	7,000	7,000	0
5600	Publ Relations&Advert	1,500	1,500	1,500	586
5640	Trvel Wrk Rel-Employe	0	0	0	2,516
5660	Multi-trip Mileage-Employee	0	0	0	72
	Dept 5123-Purchasing Totals	**423,608**	**324,055**	**324,855**	**378,005**

College of the Mainland
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Budget Information by Department Detail

Department Group: VPF-VP Fiscal Affairs

Department: 5108-VP Fiscal Affairs

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5120	ADM-Full time	320,751	197,835	197,835	216,736
5160	CLA-Full time	66,334	64,402	64,402	64,397
5162	CLA-Stipends	0	0	0	2,416
5220	Emp Ben LOC-Health	0	0	0	10,272
5221	Emp Ben LOC-Dental	0	0	0	498
5222	Emp Ben LOC-Disab	0	0	0	1,334
5223	Emp Ben LOC-Life	0	0	0	5,311
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	11,698
5261	Emp Ben LOC-Medicare	0	0	0	4,144
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,348
5264	Emp Ben LOC-Unempl	721	721	721	851
5331	Prof Svcs-Legal	0	0	4,050	0
5461	Supp-Office	350	350	300	511
5462	Supp-Other	100	100	150	68
5502	Dues & Subscriptions	1,275	1,275	1,275	970
5570	Printing&Reproduction	0	250	0	0
5590	Prof Development	3,200	3,200	3,200	1,456
5600	Publ Relations&Advert	0	0	700	0
5640	Trvel Wrk Rel-Employe	4,600	4,600	6,200	0
	Dept 5108-VP Fiscal Totals	**397,331**	**272,733**	**278,833**	**322,010**
	Dept. Lead 5-VP Fiscal Totals	**2,678,471**	**2,417,300**	**2,245,200**	**4,534,569**

College of the Mainland
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Budget Information by Department Detail

Area: 6-VP Administrative Services

Department Group: CED-Continuing Education

Department: 5119-COM-League City

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	88,220	85,651	85,651	72,005
5160	CLA-Full time	37,265	0	0	0
5165	CLA-Part time	10,300	20,000	20,000	17,552
5220	Emp Ben LOC-Health	0	0	0	6,596
5221	Emp Ben LOC-Dental	0	0	0	196
5222	Emp Ben LOC-Disab	0	0	0	494
5223	Emp Ben LOC-Life	0	0	0	135
5245	Emp Ben LOC-ORP	0	0	0	542
5246	Emp Ben LOC-TRS	0	0	0	2,516
5247	Emp Ben LOC-TSA	0	0	0	228
5261	Emp Ben LOC-Medicare	0	0	0	1,178
5263	Emp Ben LOC-Wrk Comp	0	0	0	406
5264	Emp Ben LOC-Unempl	0	0	0	201
5461	Supp-Office	800	800	800	639
5570	Printing&Reproduction	0	0	0	128
5640	Trvel Wrk Rel-Employe	0	0	0	423
5660	Multi-trip Mileage-Employee	0	0	0	74
	Dept 5119-COM-League Totals	**136,585**	**106,451**	**106,451**	**103,313**

Department Group: CT-Custodial Services

Department: 6106-Custodial Svcs

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5160	CLA-Full time	94,358	91,610	91,610	91,648
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	661
5222	Emp Ben LOC-Disab	0	0	0	623
5223	Emp Ben LOC-Life	0	0	0	1,325
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	9,117
5261	Emp Ben LOC-Medicare	0	0	0	1,264
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,666
5264	Emp Ben LOC-Unempl	0	0	0	275
5300	Cont Svcs-Pd Cntractr	1,273,277	1,273,277	1,273,277	1,176,942
5320	Maint & Repair Svcs	4,800	4,800	4,800	326
5450	Supp-Maintenance	117,000	117,000	117,000	164,303
5462	Supp-Other	0	0	650	0
	Dept 6106-Custodial Totals	**1,489,435**	**1,486,687**	**1,487,337**	**1,458,591**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 9102-Salary Savings				
5190	Vacnt Psitions	-2,070,647	-1,763,143	-1,679,513	0
	Dept 9102-Salary Sav Totals	**-2,070,647**	**-1,763,143**	**-1,679,513**	**0**
	Department: 9101-Staff Benefits				
5199	Proposed Salary Increase	1,702,777	954,151	0	0
5220	Emp Ben LOC-Health	2,872,180	2,872,176	2,653,280	0
5221	Emp Ben LOC-Dental	88,168	88,168	82,400	0
5222	Emp Ben LOC-Disab	114,575	114,575	107,777	0
5223	Emp Ben LOC-Life	178,620	178,620	178,620	0
5245	Emp Ben LOC-ORP	244,110	244,110	244,110	0
5246	Emp Ben LOC-TRS	583,370	583,370	583,370	0
5247	Emp Ben LOC-TSA	144,217	144,217	111,217	0
5261	Emp Ben LOC-Medicare	311,163	311,163	311,163	0
5263	Emp Ben LOC-Wrk Comp	120,000	120,000	120,000	0
5264	Emp Ben LOC-Unempl	75,000	75,000	75,000	0
5265	Emp Ben LOC-Acad Reg	0	0	0	0
	Dept 9101-Staff Bene Totals	**6,434,180**	**5,685,550**	**4,466,937**	**0**

College of the Mainland
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Budget Information by Department Detail

Department Group: FST-Facility Services

Department: 6101-Facilities

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
		0	0	0	0
5140	PRO-Full time	254,651	247,234	247,234	222,760
5160	CLA-Full time	432,441	419,844	419,844	358,229
5163	CLA-Overload/overtime	10,000	10,000	10,000	1,242
5165	CLA-Part time	25,000	25,000	25,000	22,298
5220	Emp Ben LOC-Health	0	0	0	43,181
5221	Emp Ben LOC-Dental	0	0	0	2,862
5222	Emp Ben LOC-Disab	0	0	0	3,943
5223	Emp Ben LOC-Life	0	0	0	1,726
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	47,303
5261	Emp Ben LOC-Medicare	0	0	0	8,434
5263	Emp Ben LOC-Wrk Comp	0	0	0	10,996
5264	Emp Ben LOC-Unempl	0	0	0	1,705
5300	Cont Svcs-Pd Cntractr	750,996	640,996	353,496	459,358
5305	Cont Svcs-Pd Tmp Agncy	0	0	0	0
5320	Maint & Repair Svcs	0	0	10,000	0
5325	Comp/Software Lic Renew/Mai	15,000	15,000	15,000	12,081
5332	Professional Svcs-Oth	15,000	15,000	15,000	0
5350	Rent-Equip & Other	5,000	5,000	5,000	86,939
5351	Rent-Facilities	1,466,999	1,466,999	1,466,999	1,369,892
5430	Supp-Furn&Equip<$5000	0	0	0	219
5450	Supp-Maintenance	80,000	80,000	80,000	80,830
5461	Supp-Office	500	500	500	180
5462	Supp-Other	8,950	8,950	8,950	11,789
5502	Dues & Subscriptions	7,500	7,500	7,500	7,876
5510	Insuran-Bldg Contents	2,600,000	2,600,000	2,600,000	2,360,277
5511	Insurance-Flood	80,000	80,000	80,000	70,921
5514	Insurance-Other	32,000	32,000	32,000	29,390
5570	Printing&Reproduction	0	1,782	1,782	40
5590	Prof Development	7,500	7,500	7,500	910
	Dept 6101-Facilities Totals	**5,791,537**	**5,663,305**	**5,385,805**	**5,215,381**

Department: 5109-Records Management

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5300	Cont Svcs-Pd Cntractr	20,952	20,952	10,952	10,528
5351	Rent-Facilities	0	0	10,000	736
5461	Supp-Office	0	0	0	49
	Dept 5109-Records Ma Totals	**20,952**	**20,952**	**20,952**	**11,313**

College of the Mainland
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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 6103-Utilities					
5380	Utilities-Electricity	1,100,000	1,100,000	1,000,000	873,188
5381	Utilities-Natural Gas	85,000	85,000	85,000	40,026
5382	Utilities-Water&Sewer	95,000	95,000	95,000	61,847
	Dept 6103-Utilities Totals	**1,280,000**	**1,280,000**	**1,180,000**	**975,061**
Department: 5125-Vehicle Operations					
5160	CLA-Full time	55,519	53,902	53,902	53,969
5220	Emp Ben LOC-Health	0	0	0	7,587
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	454
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,438
5261	Emp Ben LOC-Medicare	0	0	0	650
5263	Emp Ben LOC-Wrk Comp	0	0	0	980
5264	Emp Ben LOC-Unempl	0	0	0	162
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	1,899
5320	Maint & Repair Svcs	0	0	270	0
5450	Supp-Maintenance	34,000	34,000	34,000	37,274
5513	Insurance-Vehicles	16,000	16,000	16,000	19,010
	Dept 5125-Vehicle Op Totals	**108,219**	**106,602**	**106,872**	**127,065**
Department Group: GRO-Grounds					
Department: 6105-Grounds					
5160	CLA-Full time	54,081	52,506	52,506	52,808
5163	CLA-Overload/overtime	0	0	0	1,060
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	357
5223	Emp Ben LOC-Life	0	0	0	763
5246	Emp Ben LOC-TRS	0	0	0	4,424
5261	Emp Ben LOC-Medicare	0	0	0	788
5263	Emp Ben LOC-Wrk Comp	0	0	0	989
5264	Emp Ben LOC-Unempl	0	0	0	161
5300	Cont Svcs-Pd Cntractr	17,850	549,472	424,472	409,483
5450	Supp-Maintenance	65,000	65,000	50,000	11,629
	Dept 6105-Grounds Totals	**136,931**	**666,978**	**526,978**	**486,865**

College of the Mainland
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Budget Information by Department Detail

Department Group: HRT-Human Resources

Department: 5113-Human Resources

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5140	PRO-Full time	517,504	502,430	502,430	491,305
5142	PRO-Stipends	0	0	0	12,414
5160	CLA-Full time	73,898	71,746	71,746	71,751
5165	CLA-Part time	11,635	11,635	11,635	38,374
5220	Emp Ben LOC-Health	0	0	0	30,029
5221	Emp Ben LOC-Dental	0	0	0	1,875
5222	Emp Ben LOC-Disab	0	0	0	3,623
5223	Emp Ben LOC-Life	0	0	0	3,372
5245	Emp Ben LOC-ORP	0	0	0	84
5246	Emp Ben LOC-TRS	0	0	0	23,965
5247	Emp Ben LOC-TSA	0	0	0	162
5261	Emp Ben LOC-Medicare	0	0	0	8,697
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,911
5264	Emp Ben LOC-Unempl	0	0	0	1,593
5325	Comp/Software Lic Renew/Mai	100,690	79,000	79,000	73,545
5332	Professional Svcs-Oth	45,250	45,250	45,250	38,154
5461	Supp-Office	2,100	2,100	2,100	1,430
5462	Supp-Other	2,000	2,000	2,000	429
5470	Food-Catering	1,400	1,400	1,400	574
5502	Dues & Subscriptions	18,000	18,000	21,000	16,580
5570	Printing&Reproduction	0	600	600	144
5590	Prof Development	9,350	9,350	9,350	3,611
5600	Publ Relations&Advert	6,000	6,000	7,328	3,021
5640	Trvel Wrk Rel-Employe	2,500	2,500	2,500	1,661
5656	Trvel Wrk Rel-Interview	5,000	5,000	5,000	3,530
	Dept 5113-Human Reso Totals	**795,327**	**757,011**	**761,339**	**832,834**
	Dept. Lead 6-VP Adminis Totals	**14,112,519**	**14,010,393**	**12,363,158**	**9,210,423**

College of the Mainland
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Budget Information by Department Detail

Area: 7-VP Strategic Initiatives
Department Group: CED-Continuing Education
Department: 1307-Allied Health-NonCR

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5100	FAC-Full time	0	162,902	162,902	83,048
5103	FAC-Overload/overtime	0	0	0	1,677
5105	FAC-Part time	0	0	0	36,378
5140	PRO-Full time	71,791	69,700	69,700	71,882
5220	Emp Ben LOC-Health	0	0	0	9,289
5221	Emp Ben LOC-Dental	0	0	0	400
5222	Emp Ben LOC-Disab	0	0	0	999
5223	Emp Ben LOC-Life	0	0	0	1,302
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	7,276
5247	Emp Ben LOC-TSA	0	0	0	248
5261	Emp Ben LOC-Medicare	0	0	0	2,879
5263	Emp Ben LOC-Wrk Comp	0	0	0	959
5264	Emp Ben LOC-Unempl	0	0	0	420
5401	BKST-New Book Purch	0	0	0	2,322
5440	Supp-Instructional	22,000	22,000	10,000	21,761
5461	Supp-Office	340	340	340	1,513
5463	Supp-Testing	13,616	13,616	13,616	11,581
5502	Dues & Subscriptions	0	0	0	100
5512	Insur-Prof Liability	576	576	576	0
5570	Printing&Reproduction	0	300	300	0
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,714
5660	Multi-trip Mileage-Employee	0	0	0	66
	Dept 1307-Allied Hea Totals	**108,323**	**269,434**	**257,434**	**255,914**

Department: 1319-Certified Nursing Assistant

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
5105	FAC-Part time	0	0	0	11,857
5245	Emp Ben LOC-ORP	0	0	0	0
5247	Emp Ben LOC-TSA	0	0	0	167
5261	Emp Ben LOC-Medicare	0	0	0	172
5263	Emp Ben LOC-Wrk Comp	0	0	0	54
5264	Emp Ben LOC-Unempl	0	0	0	-108
5440	Supp-Instructional	5,622	5,622	5,622	1,455
5463	Supp-Testing	5,000	5,000	5,000	1,564
5512	Insur-Prof Liability	480	480	480	0
5590	Prof Development	0	0	0	0
	Dept 1319-Certified Totals	**11,102**	**11,102**	**11,102**	**15,161**

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Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 3401-Continuing Education					
5140	PRO-Full time	257,665	250,160	190,434	147,102
5142	PRO-Stipends	0	0	0	7,000
5160	CLA-Full time	158,574	153,956	141,608	115,189
5165	CLA-Part time	0	0	0	1,163
5220	Emp Ben LOC-Health	0	0	0	15,229
5221	Emp Ben LOC-Dental	0	0	0	422
5222	Emp Ben LOC-Disab	0	0	0	1,788
5223	Emp Ben LOC-Life	0	0	0	839
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	13,012
5261	Emp Ben LOC-Medicare	0	0	0	3,818
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,243
5264	Emp Ben LOC-Unempl	0	0	0	811
5325	Comp/Software Lic Renew/Mai	0	0	0	58,320
5461	Supp-Office	2,500	500	500	1,125
5462	Supp-Other	0	0	0	9
5500	Bank Fees-Credit Card	6,100	6,100	6,100	9,374
5502	Dues & Subscriptions	0	0	0	9,145
5570	Printing&Reproduction	0	1,000	1,000	209
5590	Prof Development	8,000	0	0	1,795
5640	Trvel Wrk Rel-Employe	0	0	0	1,640
5660	Multi-trip Mileage-Employee	0	0	0	43
5932	Cap Out-Softwr>$5000	65,396	65,396	65,396	0
	Dept 3401-Continuing Totals	**498,235**	**477,112**	**405,038**	**389,276**
Department: 1321-Dental Assistant-NonCR					
5332	Professional Svcs-Oth	2,000	2,000	2,000	0
5401	BKST-New Book Purch	0	0	0	429
5420	Supp-Cmp Hardwr<$5000	0	0	0	371
5440	Supp-Instructional	3,180	3,180	3,180	2,935
5461	Supp-Office	0	0	0	0
5463	Supp-Testing	0	0	0	665
5512	Insur-Prof Liability	576	576	576	0
	Dept 1321-Dental Ass Totals	**5,756**	**5,756**	**5,756**	**4,400**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 1208-Industrial-NonCR				
5105	FAC-Part time	0	0	0	115,217
5245	Emp Ben LOC-ORP	0	0	0	-11
5246	Emp Ben LOC-TRS	0	0	0	67
5247	Emp Ben LOC-TSA	0	0	0	1,473
5261	Emp Ben LOC-Medicare	0	0	0	1,655
5263	Emp Ben LOC-Wrk Comp	0	0	0	542
5264	Emp Ben LOC-Unempl	0	0	0	-130
5325	Comp/Software Lic Renew/Mai	2,300	2,300	0	0
5332	Professional Svcs-Oth	800	800	0	99
5335	Maint & Repair Svcs	3,700	3,700	3,000	778
5440	Supp-Instructional	18,500	18,500	0	11,116
5462	Supp-Other	200	200	0	502
5463	Supp-Testing	2,500	2,500	1,950	2,929
5470	Food-Catering	0	0	0	2,473
5570	Printing&Reproduction	0	0	0	903
	Dept 1208-Industrial Totals	**28,000**	**28,000**	**4,950**	**137,613**
	Department: 2112-Lifelong Learning				
5105	FAC-Part time	0	0	0	82,601
5140	PRO-Full time	80,513	78,168	78,168	78,223
5160	CLA-Full time	52,877	51,337	51,337	53,967
5165	CLA-Part time	23,224	23,224	23,224	24,278
5220	Emp Ben LOC-Health	0	0	0	15,879
5221	Emp Ben LOC-Dental	0	0	0	552
5222	Emp Ben LOC-Disab	0	0	0	898
5223	Emp Ben LOC-Life	0	0	0	483
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	5,490
5247	Emp Ben LOC-TSA	0	0	0	832
5261	Emp Ben LOC-Medicare	0	0	0	3,122
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,063
5264	Emp Ben LOC-Unempl	0	0	0	274
5320	Maint & Repair Svcs	300	300	300	0
5440	Supp-Instructional	1,200	1,200	1,200	12,305
5461	Supp-Office	1,150	1,150	1,150	840
5462	Supp-Other	0	0	0	365
5470	Food-Catering	0	0	0	116
5570	Printing&Reproduction	0	12,000	12,000	14,339
5590	Prof Development	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	257
	Dept 2112-Lifelong L Totals	**159,264**	**167,379**	**167,379**	**295,884**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 1571-Massage Therapy				
5440	Supp-Instructional	5,040	5,040	5,040	0
5461	Supp-Office	200	200	200	0
	Dept 1571-Massage Th Totals	**5,240**	**5,240**	**5,240**	**0**

Department Group: MRK-Marketing and Communications

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 5146-Marketing and Communications				
5140	PRO-Full time	665,132	645,760	645,760	528,411
5160	CLA-Full time	50,668	49,193	49,193	49,262
5220	Emp Ben LOC-Health	0	0	0	41,598
5221	Emp Ben LOC-Dental	0	0	0	2,126
5222	Emp Ben LOC-Disab	0	0	0	3,911
5223	Emp Ben LOC-Life	0	0	0	2,449
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	24,783
5261	Emp Ben LOC-Medicare	0	0	0	7,855
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,701
5264	Emp Ben LOC-Unempl	0	0	0	1,734
5300	Cont Svcs-Pd Cntractr	7,580	7,580	7,580	0
5325	Comp/Software Lic Renew/Mai	35,000	35,000	35,000	34,905
5331	Prof Svcs-Legal	0	0	0	958
5332	Professional Svcs-Oth	0	0	0	0
5371	Cent Tele-Trunk Chrge	0	0	0	85
5420	Supp-Cmp Hardwr<$5000	6,000	6,000	6,000	5,907
5421	Supp-Cmp Softwr<$5000	4,000	4,000	4,000	3,585
5461	Supp-Office	400	400	400	1,033
5462	Supp-Other	9,200	9,200	9,200	3,066
5502	Dues & Subscriptions	13,000	13,000	13,000	20,751
5570	Printing&Reproduction	14,535	85,535	85,535	44,410
5590	Prof Development	0	0	0	5,339
5600	Publ Relations&Advert	366,600	366,600	210,000	201,887
5640	Trvel Wrk Rel-Employe	500	500	500	1,312
5660	Multi-trip Mileage-Employee	0	0	0	135
5932	Cap Out-Softwr>$5000	0	0	0	28,080
	Dept 5146-Marketing Totals	**1,172,615**	**1,222,768**	**1,066,168**	**1,016,283**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PSC-Public Service Careers					
Department: 1312-Law Enforcement-NonCR					
5105	FAC-Part time	0	0	0	25,175
5140	PRO-Full time	38,707	37,580	37,580	41,199
5220	Emp Ben LOC-Health	0	0	0	129
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	222
5223	Emp Ben LOC-Life	0	0	0	131
5246	Emp Ben LOC-TRS	0	0	0	1,612
5247	Emp Ben LOC-TSA	0	0	0	4
5261	Emp Ben LOC-Medicare	0	0	0	963
5263	Emp Ben LOC-Wrk Comp	0	0	0	324
5264	Emp Ben LOC-Unempl	0	0	0	291
5440	Supp-Instructional	600	600	600	0
5462	Supp-Other	0	0	0	0
5570	Printing&Reproduction	0	250	250	0
	Dept 1312-Law Enforc Totals	**39,307**	**38,430**	**38,430**	**70,165**
	Dept. Lead 7-VP Strateg Totals	**2,027,842**	**2,225,221**	**1,961,497**	**2,184,696**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Totals:	49,200,000	47,500,000	45,133,034	46,083,930

College of the Mainland
2026-27 Budget
Budgeted Lease Payments

Lessor Name	Property Address	College Purpose	Annual Lease Amount	Sq Ft	Term Date
BT & Sons Holdings, LLC	1411 West Main St, League City, TX 77573	Dual Credit addition	380,380	27,570	8/31/2031
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Cosmetology/ Lifelong Learning	448,346	35,288	8/14/2031
Triggers Assets, LLC	1501 Amburn Rd, Suite 11, Bldg C, Texas City, TX 77591	CMAR Offices - LAN	49,661	2,956	4/30/2029
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Culinary School	301,219	14,850	1/3/2033
			1,179,606		

College of the Mainland
2026-2027 Budget
Restricted Revenues

Restricted Funds Definition

Restricted funds include resources the College is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties.

Grant Funded Operations – Restricted Revenues (Funds 31, 32, 33, or 34)

Revenues received from another government agency, such as the state or federal government or private sources, are usually externally restricted to a specific purpose. The Pell Grant program is one of the College's federal grants. A grant may provide an indirect cost recovery fee paid by grants and contracts to cover general and administrative services.

Federal Student Financial Aid– Restricted Revenues (Fund 31)

Financial aid from the federal government helps students pay for education expenses at the College. Pell Grants and loans are types of federal student aid. Students must complete the Free Application for Federal Student Aid (FAFSA) to apply for this aid.

State Employee Health Insurance Supplement– Restricted Revenues (Fund 55)

The State of Texas subsidizes the cost of annual premiums for health insurance benefits for eligible full-time employees, with the level of contribution varying based on the coverage selected. Subsidies are limited to employees in certain eligible job classifications.

College of the Mainland
2026-2027 Budget
Travel Philosophy

Student Affairs Travel

Student Affairs travel supports continuous improvement in the governance of Student Affairs and ensures compliance with state and federal regulations. Travel in this area also facilitates professional development, training, and networking through participation in local, state, and national conferences and involvement in professional organizations.

Academic Affairs Travel

Academic Affairs travel is funded in two primary categories: professional development and mission-aligned activities that support the College's mission, vision, and values.

Faculty Professional Development

Faculty professional development—often involving travel—is essential to maintaining instructional effectiveness for the following reasons:

- Faculty are ethically obligated to remain current in their academic disciplines to ensure instructional expertise.
- Some faculty and instructional staff serve on regional, statewide, and national committees affiliated with professional organizations.
- Ongoing exposure to emerging technologies and instructional methods is critical for faculty to effectively utilize technology-enhanced teaching strategies, particularly in online learning environments.
- Faculty evaluations include a review of professional development activities completed during the academic year.

Mission-Aligned Travel

Travel undertaken by faculty or instructional staff in support of institutional priorities—though not necessarily tied to an individual's professional development plan—is funded through the Office of the Vice President for Academic Affairs (VPAA).

In addition, the VPAA, who serves as the College's liaison to the Texas Higher Education Coordinating Board (THECB) and to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), must travel to attend meetings hosted by these organizations or related to accreditation and institutional effectiveness. Travel in this category ensures the College remains informed and compliant with evolving regulatory, accreditation, and policy expectations.

College of the Mainland
2026-27 Budget
Unrestricted Contingent Fund

Qualifying Purchases

This fund accounts for unforeseen expenses that arise throughout the year, ensuring financial stability and the ability to respond to urgent needs without disrupting other budgeted allocations.

Unexpected costs such as equipment failures, urgent repairs, or unforeseen operational needs that arise are qualifying items. This allocation ensures we can address these issues promptly without impacting core programs. This fund also provides flexibility for initiative that aligns with goals outside of the traditional budgeting cycle.

These purchases must follow purchasing procedures. Qualifying items include, but are not limited to:

- Monthly payments on revenue bonds or maintenance tax notes.
- Instructional equipment, non-consumable no matter the cost, such as scientific lab equipment, and cosmetology equipment.
- Expenditures required to meet American with Disabilities Act (ADA).
- Cost to get a large capital expenditure up to its intended use which may include contract consulting services and training. An example of a large capital expenditure would be expansion of Ellucian or training for new equipment or software; or adapting to new state performance funding.
- Cost for special facilities' equipment and accommodations to support increased enrollment whereby the current facility is not adequate to support classroom requirements (i.e. temporary buildings, air conditioning, generators, portable restroom units, and waste disposal).

Prohibited Cost

Prohibited costs are:

- Salaries (except short-term employees necessary to get a large capital expenditure up to its intended use).
- Lease payments.

Requires written VP for Fiscal Affairs approval (email is acceptable).

Footnote: This fund was formerly the "Fund 52 Renewal & Replacement Fund" which was supported by a Building Use Fee/Facilities Fee.

College of the Mainland
2026-2027 Budget
Contingent Fund - Self Restricted

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Contingent Fund*	907,000	907,000	791,000	840,000
Total Tuition Revenue (Fund 11)	**907,000**	**907,000**	**791,000**	**840,000**
Expenses				
Institutional Support -Contingent Funds	350,000	350,000	150,000	175,000
Administrative Svcs - Major Repairs/Equipment	350,000	350,000	350,000	350,000
Human Resources - ADA Requests	7,000	7,000	7,000	10,000
Student Services	35,000	35,000	35,000	40,000
Instruction Enhancement	40,000	40,000	40,000	40,000
Informational Technology	125,000	125,000	75,000	60,000
Total Non-Operating	**907,000**	**907,000**	**657,000**	**675,000**

* Formerly **Fund 52 Renewal & Replacement Fund** supported by Building Use Fee/Facilities Fee.

College of the Mainland
2026-27 Budget
Auxiliary Operations (Fund 21 and Fund 22)

Auxiliary Funds

An auxiliary fund that exists primarily to furnish services to students, faculty, and staff. Auxiliary funds are essentially self-supporting activities which provide non-instructional support.

- **Fund 21** – consists of bookstore commission revenue. Provides coverage for miscellaneous expenses related to the operations of the bookstore location.

- **Fund 22** – consists of revenue from vending machine commission.

Each auxiliary fund will normally establish an auxiliary fund balance which may be used for the following purposes: unbudgeted expenditures, equipment and furnishings replacements, and new acquisitions of equipment and furnishings, as approved by the President in consultation with the Vice President for Fiscal Affairs.

College of the Mainland
2026-2027 Budget
Auxiliary Funds (Funds 21 and 22)

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Bookstore Commission (Fund 21)	220,000	115,000	80,000	60,000
Other (Fund 22)	52,500	52,500	-	-
Vending (Fund 22)	10,000	10,000	2,500	3,000
Total Operating	**282,500**	**177,500**	**82,500**	**63,000**

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Expenses (Fund 22)				
President's Discretionary	282,500	177,500	80,000	70,000
Total Non-Operating	**282,500**	**177,500**	**80,000**	**70,000**

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College of the Mainland
2026-2027 Budget
Student Life

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Dedicated Tuition Percentage* (est. 9%)	188,000	188,000	188,000	181,000
Total Operating	**188,000**	**188,000**	**188,000**	**181,000**
Expenses				
Stipends	10,000	10,000	14,000	8,000
Benefits	750	750	750	900
Rent-Vehicles	3,000	3,000	2,500	-
Supplies - Office/Other	2,500	2,500	500	10,000
Miscellaneous	22,000	22,000	17,500	40,000
Printing & Reproduction	-	-	-	1,000
Student Activity Proposals	33,400	33,400	-	-
Student Events	40,000	40,000	30,000	40,000
Student Organizations	74,500	74,500	76,529	35,000
Total Non-Operating	**186,150**	**186,150**	**141,779**	**134,900**

* Formerly Student Service Fees, Fund 22.

College of the Mainland
2026-27 Budget
Outstanding Debt

In October 2017, the College of the Mainland issued $15.13 million in maintenance tax notes to upgrade facilities.

In November 2018, 67% of the voters of the taxing district approved the sale of $162.5 million of bonds for “(i) construction, renovation, acquisition and equipment for school buildings for the College and the purchase of the necessary sites for school buildings and (ii) paying all costs associated with the issuance of the Bonds.”

In May 2021, area voters approved refunding the remaining balance of the maintenance tax debt obligation from the maintenance and operation account to the interest and sinking account.

In May 2023, area voters approved the sale of $250 million of bonds for “(i) construction, renovation, acquisition and equipment for school buildings for the College and (ii) paying all costs associated with the issuance of the Bonds.”

In September 2023, the College of the Mainland entered into a note purchase agreement with Frost Bank in an amount not to exceed $100 million. As of December 2025, the note purchase agreement with Frost Bank is now terminated and the note purchase agreement is now with Wells Fargo for $250 million. The funds drawn from the note purchase agreement will be used for purposes of the approved $250 million May 2023 voted bond authorization. The College entered into this agreement to provide interim funding of 2023 bond projects while maintaining flexibility to issue long-term fixed-rate bonds in the future.

The College has assigned ratings of “Aa3” and “AA-“ by Moody’s and S&P Global ratings, respectively.

The status of the College’s limited tax debt as of 8/1/2026 is listed below:

Bond issue	**Purpose**	**Date issue**	**Revenue source**	**Par amount issued**	**Outstanding par amount**
Series 2025 Limited Tax Revolving Note Program	Construction, renovation, acquisition, and equipment for school buildings	Dec 2025	Direct annual ad valorem tax (Voter Approved)	250,000,000	175,000,000
Series 2023 Limited Tax Revolving Note Program	Construction, renovation, acquisition, and equipment for school buildings	Sep 2023	Direct annual ad valorem tax (Voter Approved)	100,000,000	0
Series 2021 Limited Tax General Obligation Refunding Bonds	Refund Maintenance Tax Notes Series 2017 issue for renovating and equipping various existing college facilities	Aug 2021	Direct annual ad valorem tax (Voter Approved)	12,005,000	9,760,000
Series 2020 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Mar 2020	Direct annual ad valorem tax (Voter Approved)	66,625,000	58,380,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Mar 2019	Direct annual ad valorem tax (Voter Approved)	89,930,000	74,555,000
				$518,560,000	**$292,695,000**

College of the Mainland
2026-2027 Budget
Anticipated Future Obligations for the College

General Obligation Bonds

In May 2023, the voters of our taxing district approved the sale of $250 million in general obligation bonds for the implementation of the College's Facilities Master Plan. The College anticipates the sale of $250 million in limited tax general obligation bonds in Fall 2026. The sale and repayment of these bonds will not affect the College's operating budget.

College of the Mainland
2026-2027 Budget
Financial Policies

Adopting Financial Policies

The Board of Trustees for the College of the Mainland sets financial policies. Policy BE states: "the board shall adopt such rules, regulations, and bylaws it deems advisable not inconsistent with Education Code 130.082. Education Code 130.082(d)."

Long Term Financial Planning

The College administration has a long-term financial planning process in place. The basis of this planning process begins with the College administration's strategic plan and facilities master plan. From these plans, the administration of the College determines the operational and capital needs of the College in both the near- and long-term time horizon. The College then determines its capacity to fund the various projects and accesses reserves, one-time revenues, or the bond market.

Multi-Year Capital Planning

The administration of the College places a high emphasis on the importance of infrastructure, technology, and major equipment demands. The College uses its strategic plan, facilities master plan, and the operating budget process to determine capital needs. Identified projects with security and safety are placed in the highest priority. The remaining projects are prioritized on a cost-benefit basis and funded accordingly.

Establishing Tuition and Fees

Policy FD states, "the governing board of a junior college district may set and collect with respect to a public junior college in the district any amount of tuition, rentals, rates, charges, or fees the board considers necessary for the efficient operation of the college." The College of the Mainland's administration places an emphasis on keeping tuition and fees affordable for students and yet sufficient enough to fund quality education.

Debt Management

It is the policy of the College to establish and maintain well-defined debt management guidelines for issuing new debt as well as managing outstanding debt to sustain a strong debt management program providing the lowest available borrowing costs and greatest management flexibility. The College plans to only use the following debt instruments:

1. General obligation bonds (voted)
2. Maintenance tax notes (non-voted)
3. Revenue bonds (non-voted)
4. Lease revenue bonds (non-voted, subject to annual appropriations)

The College will <u>not</u> use alternative methods of financial management products such as interest rate swaps, derivatives, etc., in connection with the outstanding debt and bonds issued under the College's Debt Management Procedures.

Appropriate Level of Unrestricted Fund Balance in the General Fund

The College of the Mainland strives to "maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures." The College's administration, for financial management purposes, does not consider all financial liabilities in calculating its unrestricted fund balance. For example, the College's net pension liability is not a legal obligation, and the Texas Retirement System (SCRS) does not have recourse to collect the College's net pension liability. The Governmental Accounting Standards Board (GASB 68) requires the College to book this liability. The College administration uses cash reserves less liabilities to assess the College's financial health and ability to meet short-term financial obligations. College of the Mainland annual budgets seek to maintain, throughout each fiscal year, unrestricted and unallocated cash reserves of at least 16.7% of budgeted total annual expenses plus total accounts payable.

Comprehensive Risk Management Program

College of the Mainland has developed a comprehensive risk management program that identifies, reduces, or minimizes risk to its property, interests, students, and employees. The College works to provide a well-rounded combination of preventative and control measures.

Grants Policy

The College of the Mainland has a current Grants Compliance Manual in place. The Grants Compliance Manual is comprised of verbiage from the OMB Uniform Guidance. The College ensures compliance with a grantor's terms and stipulations by meeting all conditions for the funding, as well as any legal requirements.

Basis of Accounting

Accounting Basis for Budget

The budget for the College is prepared on a modified cash basis of accounting whereby all revenues are recorded when earned and all expenses are recorded when they have been reduced to a legal or contractual obligation to pay. Non-cash transactions such as accruals and depreciation are not included in this budget.

The approach for preparing the budget differs from the approach to preparing basic financial statements of the College in that the College's financial statements have been prepared on the accrual basis of accounting.

College of the Mainland
2026-2027 Budget
Glossary of Terms

Academic Support - An expense classification that includes support services related to the institution's primary missions: instruction, research, and public service. Examples of areas included are libraries, computing support, and academic administration.

Account - A descriptive heading under which similar financial transactions are grouped.

Accrual Basis - The basis of accounting under which revenues are recognized when earned and expenses are recognized when they become a legal obligation or liability.

Achievement Indicators - Objectives identified to measure accomplishments in completing strategic goals.

Ad Valorem - In proportion to value - basis for property tax levy.

Annual Budget - The Board of Trustees approved version of the total budget for a given fiscal year.

Annual FTE (student) - Total credit hours divided by 30.

Appropriation - A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Assessed Value - Valuation set on real estate or other property as the basis for levying taxes.

Auxiliary Enterprise - An expense functional category which includes all expenses of enterprises that furnish goods or services to students, faculty, staff, or incidentally to the public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services.

Bond - A written promise to pay a specific sum of money, called the face value or principal amount, at a specified date (or dates) in the future and with the periodic interest at a rate specified in the bond.

Budget Adjustment ("Fund Balance Request") - Any approved change after the formal adoption of the budget by the Board of Trustees.

Building Fund - Accounting fund in which the revenues and expenditures are collected for major capital acquisitions, large construction projects, and renewal/replacement projects.

Capital Equipment - Tangible personal property with an acquisition cost of $5,000 or more, including but not limited to tax, freight and installation costs. The equipment has a useful life of one year or more and is not disposable or consumable.

Certified Assessed Value (property tax) - The certified property value as determined by the county's chief appraiser.

Contact Hour - A standard unit of measure that represents an hour of scheduled academic and technical instruction given to students during a semester.

Contingent Account - A budgeted reserve set aside for emergencies or unanticipated expenditures or revenue shortfalls.

Credit Hours - The number of hours a class meets per week during the term.

Current Funds - The accounting fund in which the general operations of the District are recorded. It is broken down into Unrestricted Current Funds, Auxiliary Current Funds, and Restricted Current Funds.

Debt Service Fund - The accounting fund in which payment of principal and interest on borrowed funds, such as bonds, is recorded.

Debt Service Requirements - The amount of the current period’s principal and interest related to long-term debt obligations.

Encumbrances - Purchase orders, contracts, salaries, or other commitments related to unperformed contracts for goods or services.

Fiscal Year - A 12-month period specified for recording financial transactions. College of the Mainland’s District's fiscal year starts September 1 and ends on the following August 31.

Fixed Assets - Land, building, machinery, furniture, and other equipment that the District intends to hold or continue in use over a long period of time.

Full-time Equivalents (FTE-Employee) - Part-time and hourly positions expressed as a fraction of Full-Time Positions (2,080 hours per year).

Fund Accounting - An accounting methodology where revenues and expenses are grouped into similar categories based on the source of funding and restrictions on expenditure. Each fund is self-balancing and segregated from the other funds.

Fund Balance - The difference between assets and liabilities reported in a governmental fund.

General Fees - Fees collected that may be used for any purpose deemed appropriate by the governing body.

G.O. (General Obligation) Bonds - Bonds in which the full faith and credit of the College are pledged. The bonds require approval by election by the District taxpayers.

Goals - A set of criteria to be achieved within a certain period.

Governing Board - The District Governing Board (also referred to as the Board of Trustees) is a seven-member governing board that is elected at large by the voters of Mainland Galveston County. The Board of Trustees manages and governs the District, provides policy direction, establishes goals, and appoints the faculty and staff. The Board of Trustees is also responsible for the levy, assessment, and collection of taxes, the issuance of bonds, the adoption of an annual budget, the execution of contracts, and the performance of an annual audit.

Grant - Funding received from another entity such as the state or federal government or private foundation, usually externally restricted to a specific purpose.

Indirect Cost Recovery - Fee charged to grants and contracts to cover general and administrative services.

Institutional Support - An expense classification that includes central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming, legal services, fiscal operations, administrative data processing, space management, employee personnel records, and safety and security.

Levy - To impose taxes, assessments, or service charges.

Mandatory Transfers - Transfers made to satisfy a binding legal agreement related to the financing of educational facilities, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant not financed from other sources; and grant agreements with federal government agencies, donors, and other organizations to match gifts and grants to loan and other funds.

Mission Statement - A broad direction based on the needs of the community and District.

Natural Classification of Expenses - Grouping that relates to how the expenses are incurred (i.e. salary, benefits, office supplies).

Non-mandatory Transfers - Transfers from current funds group to other fund groups at the discretion of the governing board.

Non Operating - Revenues or expenses for activities not directly related to the basic service performed by the entity. For an educational institution that would be activities not related to instruction, research or public service or the administration of the activities.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled.

Organizational Manager - The person responsible for monitoring expenditures in a cost center.

Original Budget - The budget as approved by the Board of Trustees.

Plant Operations and Maintenance - Operation and maintenance of physical facilities.

Property Taxes - The valuation of property in the District is determined by the County Tax Assessor. College of the Mainland District levies property taxes at a rate per $100 of assessed valuation.

Proposed Budget - The initial spending plan for the fiscal year presented to the Board of Trustees before approval.

Public Service - An expense classification that includes funds spent on activities that are for non-instructional services for individuals or groups external to the College.

Quality Enhancement Plan – a component of the reaffirmation process required by the Southern Association of Colleges and Schools Commission on Colleges. The plan is designed to enhance student learning by fostering a scholarly community and developing learned students within an environment that promotes intellectual inquiry.

Refunding Bonds - Bonds issued to pay off currently outstanding bonds.

Revenue Bonds - Bonds whose repayment is guaranteed from revenues generated by a specific revenue-generating entity associated with the purpose of the bonds.

Revised Budget - Original budget adjusted for any year-to-date budget adjustments.

Roll Forward Budget - The initial budget allocations given to the President's direct reports and subsequently to the organization managers. It is used to develop the first draft of budgets by function.

Semester FTE - Total credit hours divided by 15.

Student Fees - Includes laboratory fees, application fees, transcript fees, and similar charges not covered by tuition.

Student Services - An expense classification that includes activities which provide direct support services to students other than academic support services. These activities may include registration and records, financial aid, counseling, placement testing, career placement assistance, and student activities.

Supplemental Requests - Additional items requested above the initial base allocation.

Tuition - The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College.

Unrestricted Funds - The resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College and may be used at the discretion of the governing board to meet current expenses for any purpose.

College of the Mainland
2026-27 Budget
Fund Balance Requests and Ongoing Projects

Status	Division	Project #	Item Requested/Description	Estimated Amount	Goals
Prior	***VP SA***	**2024-18**	Call Center	$ 221,000	1
Prior	***VP AA***	**2022-40**	Adjunct Reserves	$ 53,647	1
Prior	***VP AA***	**2024-27**	Ed Tech: Course Mgmt Software	$ 113,365	1
Prior	***VP AA***	**2026-11**	Ed Tech: Refresh	$ 60,000	1
Prior	***VP SI***	**2026-09**	Website One-Time Launch Support ($9K cont + $25K new)	$ 34,000	1
Prior	***VP SA***	**2020-34**	Interpreter Services	$ 50,000	1
Prior	***VP SA***	**2026-16**	Student Success Software (Yr 4 of 5)	$ 112,559	1
			Total Ongoing Fund Balance Projects	**644,571**	

Status	Division	Project #	Item Requested	Estimated Amount	Goals
Current	***President***	2027-01	2027 BOT Elections Costs, positions 2 & 3 are up for election	$ 95,000	5
Current	***President***	2027-02	COM 60th Anniversary Programming	$ 100,000	5
Current	***VP SI***	2027-03	Crane Simulator Maintenance/Support	$ 21,280	1
Current	***VP SI***	2027-04	Interior Signage	$ 150,000	1
Current	***VP SI***	2027-05	Billboards	$ 50,000	1
Current	***VP AA***	2027-06	Science: Cadavar Maintenance	$ 17,850	1
Current	***VP AA***	2027-07	Course & Facilities Software	$ 59,263	1
Current	***VP AA***	2027-08	Software for Catalog/Courses/Curriculum	$ 62,019	1
Current	***VP AA***	2027-09	Fire Academy Gear Rental	$ 37,500	1
Current	***VP AA***	2027-10	Dental Hygiene: Instructional Supplies	$ 40,000	1
Current	***VP SA***	2027-11	CRM Implementation	$ 100,000	1
Current	***VP SA***	2027-12	Mascot	$ 15,000	1 & 5
Current	***VP AS***	2027-13	Property Insurance increase	$ 400,000	3
Current	***VP AS***	2027-14	Electric Svc Vehicle Replacement	$ 60,000	3
Current	***VP AS***	2027-15	Admin & Conference Ctr Maintenance	$ 17,000	3
Current	***VP AS***	2027-16	LRC: Essential Maintenance	$ 40,000	3
Current	***VP AS***	2027-17	Vehicle Operations Supplies/Maint	$ 10,000	3
Current	***VP AS***	2027-18	Vehicle Operations Contract Svcs/External	$ 10,000	3
Current	***VP AS***	2027-19	LLC: 3 months Custodial Supplies	$ 12,800	3
Current	***VP AS***	2027-20	LLC: 5 Custodial FTEs	$ 47,496	3
Current	***VP AS***	2027-21	League City: Professional Development	$ 20,000	2 & 5
Current	***VP AS***	2027-22	Custodial increase	$ 379,004	3
Current	***IA***	2027-23	Ambassadors	$ 20,000	1 & 5
Current	***IA***	2027-24	Foundation Audit Services	$ 15,000	3
Current	***ITS***	2027-25	Replace 300 Desktop Computers	$ 250,000	1 & 2
Current	***ITS***	2027-26	Cloud Telecommunication Implementation	$ 55,000	1 & 2
Current	***ITS***	2027-27	Replace Security Cameras	$ 40,000	4
Current	***ITS***	2027-28	Storage for Security Cameras	$ 33,000	4
Current	***ITS***	2027-29	Purchase Copiers	$ 60,000	1 & 2
Current	***ITS***	2027-30	Purchase Batteries for UPS	$ 48,000	1 & 2
Current	***ITS***	2027-31	Single Sign On 3 year contract	$ 52,800	1 & 2
Current	***ITS***	2027-32	Software Backup 3 years	$ 75,000	1 & 2
Current	***ITS***	2027-33	Endpoint Security 3 years	$ 65,000	1 & 2
Current	***ITS***	2027-34	ITS ticketing, Directory Mgmt, Network 3 Yr	$ 106,073	1 & 2
Current	***ITS***	2027-35	Electronic Document Repository 3 years	$ 106,073	1 & 2
Current	***ITS***	2027-36	ITS Copier Maintenance & Services	$ 80,000	1 & 2
Current	***VP AS***	2027-37	Grounds contractor	$ 549,472	3
Current	***PD***	2027-28	Security and Investigations	$ 125,000	4
			Total New Fund Balance Requests	**3,424,630**	
			FY 2026-2027 Grand Total Fund Balance Requests	**4,069,201**	