



2025-2026 FISCAL ANALYSIS AND OPERATING BUDGET

Presented by Dr. Helen Castellanos Brewer, President

Board of Trustees:

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**College of the Mainland
2025-2026 Budget
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PRESIDENT'S OFFICE

Letter to the Board of Trustees and Citizens of College of the Mainland's Taxing District

Dear Board Chair Skipworth and Trustees,

Thank you for your continued leadership and commitment to College of the Mainland (COM). Your stewardship of our mission and financial resources keeps us focused on delivering meaningful outcomes for our students and the communities we serve.

It is my honor to present the proposed Fiscal Year (FY) 2025–2026 budget. As the new president of COM, I am proud to lead an institution that is expanding its reach and impact while remaining firmly grounded in accountability, excellence and results.

This year's budget reflects a period of strategic transformation. With strong community support, we are advancing key projects from the 2023 general obligation bond, expanding career-focused programs and strengthening industry partnerships to meet workforce needs and drive regional economic growth. Targeted investments in infrastructure, technology and student services enhance COM's ability to prepare students for high-demand careers, support community advancement and serve as a leading regional employer.

Texas House Bill 8 (HB 8) established a new statewide funding model that replaces enrollment-based formulas with outcomes-driven metrics, emphasizing student persistence, credential attainment and successful completion. COM has a long history of delivering measurable results for students, and our budget reflects that commitment by aligning resources with strategies that promote student success and strengthen institutional performance.

The proposed FY 2025–2026 budget reflects the priorities outlined in our new 2024–2027 Strategic Plan. Specifically, it:

- Advances COM's five strategic goals: Student Success, Employee Success, Campus Infrastructure and Amenities, Campus Safety and Wellness and Community Engagement
- Aligns with Texas's HB 8 outcomes-based funding model

- Supports implementation of COM's Academic Master Plan
- Continues progress on 2023 bond projects and expansion of workforce programs

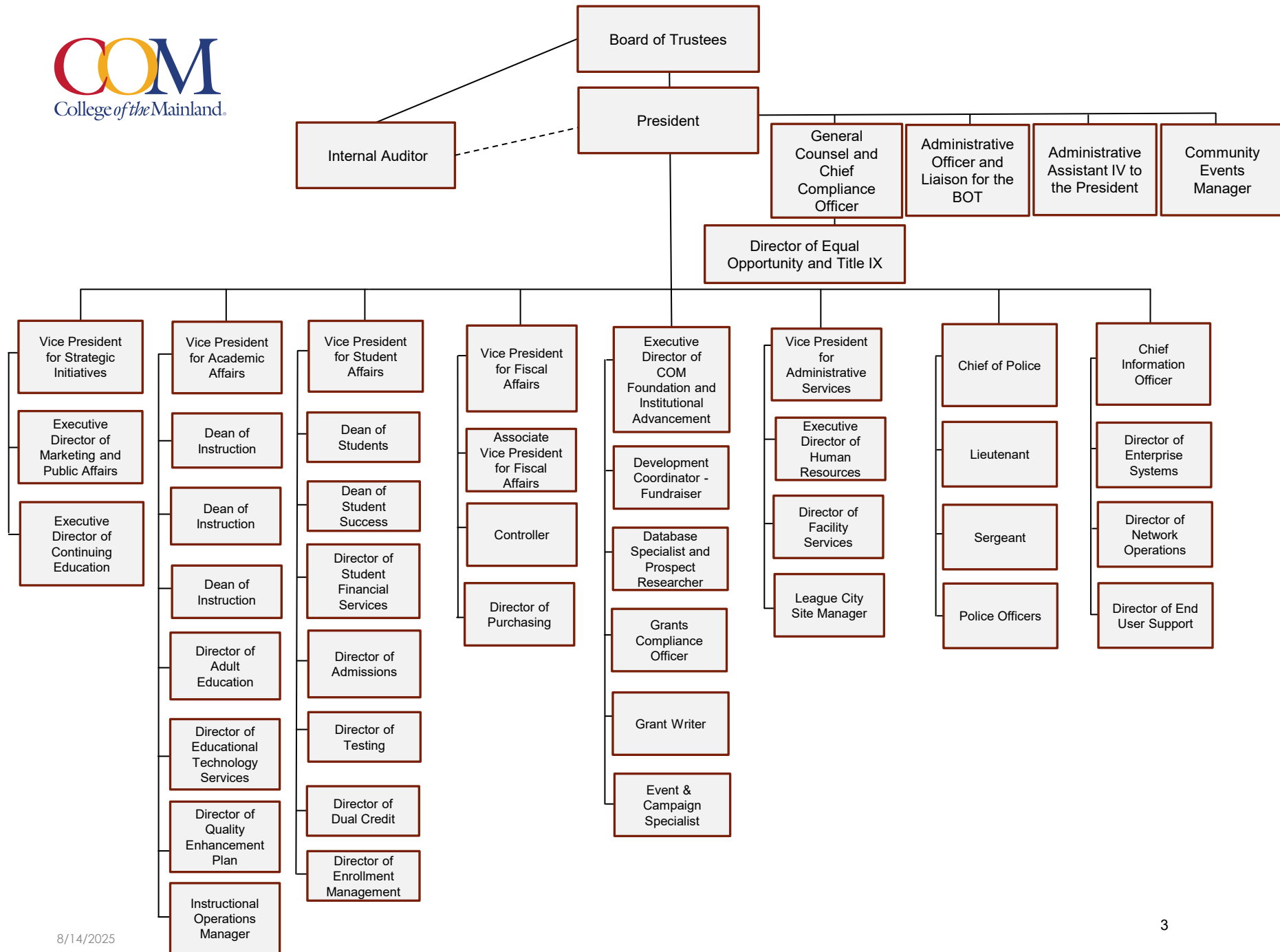
Additionally, COM remains committed to keeping higher education accessible and affordable. The College has not raised tuition in more than 14 years, and this budget upholds that commitment. It also continues funding for the COM Promise program, which removes financial barriers for eligible students across most of the College's taxing district.

Every investment in this budget is intentional. We remain disciplined in our approach, focused on results and committed to delivering measurable value to students, taxpayers and the broader community.

Thank you for your continued trust and partnership. Together, we are building a college that meets today's needs and prepares for tomorrow's opportunities.

Sincerely,

Dr. Helen Castellanos Brewer
President
College of the Mainland



College of the Mainland 2025-2026 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 district. 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 to high-demand industry sectors, COM is launching both a Surgical Technology program and an Instrumentation and Electrical program in Fall 2025. The College is also developing short-term credentials in transportation and logistics, and planning 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 2025-2026 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
- 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 for Student Affairs: 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: Dean of Students, Dean of Student Success, Director of Student Financial Services, Director of Admissions, Director of Testing, Director of Dual Credit, and Director of Enrollment Management

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, and providing strategic financial planning for the institution's future.

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, 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: Executive Director of Marketing and Public Affairs, and Executive Director of Continuing Education

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: Development Coordinator – Fundraiser, Database Specialist and Prospect Researcher, Grants Compliance Officer, Grant Writer, and Event & Campaign Specialist
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: Grant Writer, Grants Compliance Officer, Development Coordinator – Fundraiser, Database Specialist & Prospect Researcher, and Event & Campaign Specialist.

College of the Mainland
2025-2026 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 in an open forum, selects projects for funding from the Fund Balance.
- 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.
- A culture where if a department does not utilize budgeted funds, the funds will revert to College areas that are growing or placed into a fund balance account.

College of the Mainland 2025-2026 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 2025-2026 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
2025-2026 Budget
Operating Budget Assumptions and Highlights

- That the College has cash to support its operations.
 - At the start of the 2025-2026 fiscal year, the College’s administration anticipates having a net cash and cash equivalent balance of \$27.9 million.
 - The administration has proposed fund balance items of \$3.8 million.
 - College policy requires setting aside no less than 16.7% of the operating budget and accounts payable for cash reserves. The proposed reserve amount totals \$8.2 million.
 - Subtracting the \$3.8 million in fund balance encumbrances and \$8.2 million in reserves from the anticipated cash balance of \$27.6 million gives COM’s Board of Trustees access to \$15.6 million in unencumbered cash as of the beginning of the 2025-2026 fiscal year.
- This proposed 2025-2026 Budget has anticipated revenues of about \$47.5 million. This is an increase compared to the budgeted 2024-2025 revenues of \$45 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 2025-2026 is \$47.5 million. This budget is a \$2.5 million increase from 2024-2025. 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 2025-2026 fiscal year. The College has the third lowest tuition cost in the state and has not increased tuition in at least 14 years.
- The administration of the College is not proposing an increase in maintenance and operations Ad Valorem taxes for the 2025-2026 fiscal year. Because of this action, the College will continue one of the three 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.
- The administration of the College anticipates an increase in benefit expenses. The State of Texas did increase health insurance costs by approximately 8%.
- Because of the new facilities opening from the 2018 and 2023 bond elections, for the fiscal year 2025-2026, 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 2025-2026 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 covered.

Identify areas of unspent 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.”

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.

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.

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.
- Once requests are updated into the budget system, 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 open budget workshop forum where the President's direct reports make his or her recommendations for budget increases.

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 July 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 August 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 2025-2026 Budget Priorities Funded in this Budget

College-wide

- Funding to help COM manage enrollment growth since the end of the COVID-19 pandemic.
- 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 2025-2026 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
2025-2026 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 or 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. These items are prioritized in the College's facilities master plan.
- 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 or 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.
- Increase expenses due to increased enrollment.
- Keep tuition low; third lowest in Texas.
- Have tuition funded from location-based scholarships (Promise and Pell Grants).

College of the Mainland 2025-2026 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
2025-2026 Budget
Projected Unrestricted Cash Balance**

Estimated 8/31/2025 cash balance	\$27,600,000
Fund Balance request (pending board approval)	\$3,777,158
Contingent total cash balance @ 8/31/2025	\$23,822,842
Less mandatory reserves	<u>-\$8,200,000</u>
Contingent estimated excess cash	<u><u>\$15,622,842</u></u>

**College of the Mainland
2025-26 Budget
Projected Revenues**

	Budget 2025-2026	Budget 2024-2025	Budget 2023-2024	Actual 2023-2024
Tuition & fees	9,325,432	8,993,911	8,226,000	7,417,002
Other operating	1,263,000	1,125,000	700,000	940,550
Total operating	10,588,432	10,118,911	8,926,000	8,357,552
State appropriations	8,250,000	7,738,496	7,738,496	7,738,496
ad valorem & other	27,616,242	26,525,693	25,032,183	24,692,985
Other non-operating	1,925,326	1,496,900	1,184,307	1,534,637
Total non-operating	37,791,568	35,761,089	33,954,986	33,966,118
Less: transfers	(880,000)	(880,000)	(830,000)	(883,022)
Less: COVID-19 Contingency	-	-	-	-
Gross unrestricted revenues	47,500,000	45,000,000	42,050,986	41,440,648
Operations budget	47,500,000	45,000,000	42,000,000	41,427,006
Amt to fund balance	-	-	50,986	13,642

College of the Mainland

2025-26 Budget

Itemized List of Changes in Expenditures from prior Year

Department Name	Increase	Description
Information Technology Serv	32,831	Software License Increase
Information Technology Serv	12,000	Disaster Recover Site
Information Technology Serv	20,000	EduCause, Ellucian, Microsoft & TACC-CIO Conferences
Marketing	156,600	Community Awareness & Engagement Activities
General Counsel	6,800	Increase to cover supplies
Continuing Education	78,121	Continuing Education Sales Coordinator
Continuing Education	15,348	Reclass from a CE Customer Service Specialist
Academic Affairs/Math & Computer Science	69,723	FT Math Faculty
Academic Affairs/Science & Engineering	69,723	FT Biology Faculty
Academic Affairs/Humanities	69,723	FT English Faculty
	530,869	

College of the Mainland
2025-26 Budget
Budget Information by Expense Summary

	2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Salary</u>				
Faculty full-time	9,176,546	8,558,133	7,963,058	7,707,381
Admin full-time	2,182,578	2,123,028	1,802,001	1,731,697
Professional full-time	9,654,139	9,153,284	8,390,070	8,176,221
Classified full-time	4,677,866	4,353,438	4,227,727	4,025,685
Part-time	3,552,164	3,516,097	3,554,927	3,811,944
Stipends	167,550	167,550	167,550	199,755
Salary increase	954,151	1,176,795	1,017,724	0
Vacancy savings	-1,763,143	-1,808,239	-1,587,628	0
Reimbursements from other funds	-309,649	-309,649	-309,649	0
<u>Totals for Salary</u>	<u>28,292,202</u>	<u>26,930,437</u>	<u>25,225,780</u>	<u>25,652,683</u>
<u>Benefits</u>				
Benefits	4,732,120	4,467,658	4,411,113	4,711,234
<u>Totals for Benefits</u>	<u>4,732,120</u>	<u>4,467,658</u>	<u>4,411,113</u>	<u>4,711,234</u>
<u>Expense</u>				
HEERF funds	0	0	0	-121,208
Contract services	4,776,278	4,291,843	3,881,495	4,018,602
Legal	12,000	4,050	24,520	17,147
Operations	933,083	706,727	525,765	527,169
Travel & pro development	253,063	364,797	373,588	179,646
Utilities and rent	1,464,131	1,346,491	1,362,391	1,188,169
Consumables, postage, and printing	1,422,472	1,425,901	1,325,827	1,105,815
Bank fees	96,100	90,100	90,100	138,363
Capital outlay	265,318	264,088	337,591	215,925
Insurance	2,856,397	2,850,837	2,557,348	2,112,247
Public relations and advertising	480,504	263,481	272,203	192,422
Advocacy	0	1,000	1,000	0
Miscellaneous	392,733	450,694	383,904	394,427
Leases	1,523,599	1,541,896	1,227,375	1,012,180
<u>Totals for Expense</u>	<u>14,475,678</u>	<u>13,601,905</u>	<u>12,363,107</u>	<u>10,980,904</u>
<u>Totals for Report:</u>	<u>47,500,000</u>	<u>45,000,000</u>	<u>42,000,000</u>	<u>41,344,821</u>

College of the Mainland
2025-26 Budget
Budget Information by Divison Lead

Divison Lead	2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
President	5,881,270	5,400,547	4,928,751	5,256,806
EVP of Academic & Student Affairs	0	905,089	0	117,607
VP Academic Affairs	17,363,892	16,194,276	15,997,537	17,090,775
VP Student Affairs	5,499,269	5,155,872	4,921,476	5,175,059
VP Fiscal Affairs	6,339,707	5,887,394	5,821,885	3,707,394
VP Administrative Services	10,087,986	9,490,424	8,497,634	7,979,898
VP Strategic Initiatives	2,327,876	1,966,398	1,832,717	2,017,282
<u>Totals:</u>	<u>47,500,000</u>	<u>45,000,000</u>	<u>42,000,000</u>	<u>41,344,821</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Lead Then Department Group

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>President</u>					
ADV	Institutional Advancement	510,804	566,173	562,156	576,613
ASV	VP Administrative Services	151,166	0	0	0
ATT	General Counsel	325,403	311,060	185,633	298,565
COP	Campus Police	838,627	801,279	717,431	688,128
FNT	COM Foundation	94,410	105,378	104,747	99,918
ITS	Information Technology Services	2,522,433	2,411,633	2,293,510	2,294,531
PRS	President's Office	1,287,261	1,205,024	1,065,274	1,299,051
SIV	VP Strategic Initiatives	151,166	0	0	0
	<u>Totals:</u>	<u>5,881,270</u>	<u>5,400,547</u>	<u>4,928,751</u>	<u>5,256,806</u>
<u>EVP of Academic & Student Affairs</u>					
EVP	Exec VP Academics & Student Affairs	0	905,089	0	117,607
	<u>Totals:</u>	<u>0</u>	<u>905,089</u>	<u>0</u>	<u>117,607</u>
<u>VP Academic Affairs</u>					
ADE	Adult Education	145,336	149,186	194,037	241,681
AHT	Allied Health	393,978	393,558	400,059	468,132
BCE	Business & Computer Education	469,751	461,019	353,960	646,817
COS	Cosmetology	509,326	496,880	473,977	813,678
DCE	Dean of Allied Health	200,854	192,679	132,158	216,372
DEN	Dental	264,446	384,575	165,312	157,680
DET	Distance Education	711,382	631,311	619,872	707,388
DGE	Dean of General Education	208,209	199,738	379,679	307,811
DIW	Dean of Instruction Workforce	211,086	203,233	0	12,708
HUM	Humanities	1,183,868	1,129,030	1,154,007	1,544,583
ITT	Industrial Technology	986,151	960,366	951,750	1,088,410
LIB	Library	754,440	728,063	704,735	786,910
MSC	Math	1,054,928	905,024	765,206	1,213,844
NRS	Nursing	2,042,602	2,003,500	2,022,831	2,154,998
PDA	Professional Dev Academy	0	0	9,000	850
PGM	Program Development	0	0	231,937	90,693
PSC	Public Service Careers	753,286	685,633	773,370	1,208,788
PVA	Performing/Visual Arts	1,244,736	1,068,404	1,022,908	1,332,487
RAD	Radiography	191,726	184,891	187,239	173,475
SCN	Science	1,444,654	1,290,676	1,189,622	1,679,804
SOC	Social & Behavioral Science	1,234,596	1,173,934	1,070,383	1,714,579
TTC	Tutoring Center	0	0	35,899	4,086
VPA	VP Academic Affairs	3,358,537	2,952,576	3,159,596	525,001
	<u>Totals:</u>	<u>17,363,892</u>	<u>16,194,276</u>	<u>15,997,537</u>	<u>17,090,775</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Lead Then Department Group

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>VP Student Affairs</u>					
ADM	Admissions	510,926	503,267	480,638	553,707
CHS	Collegiate High School	150,094	151,375	145,553	174,157
CSD	Career Services Dept	147,368	114,833	111,998	95,294
DCD	Dual Credit Department	165,217	159,061	161,527	181,038
DOS	Dean of Students	247,149	285,900	204,013	211,542
DSS	Dean of Student Services	268,833	262,301	0	0
EMD	Enrollment Management	695,225	704,626	741,829	690,728
OVS	Office of Veterans Success	177,895	170,832	163,836	197,839
SFA	Student Financial Aid	586,035	567,152	571,715	581,473
SLT	Student Life	453,532	472,767	457,783	494,438
SSC	Student Success Center	729,606	715,413	689,327	679,500
TST	Testing	363,063	311,678	310,625	331,388
TTC	Tutoring Center	571,563	557,393	578,709	553,823
VPS	VP Student Affairs	432,763	179,274	303,923	430,132
	<u>Totals:</u>	<u>5,499,269</u>	<u>5,155,872</u>	<u>4,921,476</u>	<u>5,175,059</u>
<u>VP Fiscal Affairs</u>					
FIN	Business Office	5,043,002	4,707,056	4,751,196	2,566,217
OPR	OPEAR	573,194	475,031	456,539	392,977
PUR	Purchasing	450,778	437,150	419,378	468,460
VPF	VP Fiscal Affairs	272,733	268,157	194,772	279,740
	<u>Totals:</u>	<u>6,339,707</u>	<u>5,887,394</u>	<u>5,821,885</u>	<u>3,707,394</u>
<u>VP Administrative Services</u>					
CED	Continuing Education	106,451	103,156	20,800	36,314
CT	Custodial Services	1,486,687	1,482,975	1,401,924	1,337,683
FST	Facility Services	7,070,859	6,613,569	5,926,207	5,408,919
GRO	Grounds	666,978	524,477	463,200	478,439
HRT	Human Resources	757,011	766,247	685,503	718,543
	<u>Totals:</u>	<u>10,087,986</u>	<u>9,490,424</u>	<u>8,497,634</u>	<u>7,979,898</u>
<u>VP Strategic Initiatives</u>					
CED	Continuing Education	964,023	764,777	856,069	925,922
ITT	Industrial Technology	102,655	98,513	71,896	86,599
MRK	Marketing and Communications	1,222,768	1,064,678	903,902	930,988
PSC	Public Service Careers	38,430	38,430	850	73,773
	<u>Totals:</u>	<u>2,327,876</u>	<u>1,966,398</u>	<u>1,832,717</u>	<u>2,017,282</u>
	<u>Totals:</u>	<u>47,500,000</u>	<u>45,000,000</u>	<u>42,000,000</u>	<u>41,344,821</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Area: 1-President					
<u>Department Group: ADV-Institutional Advancement</u>					
Department: 5142-Institutional Advancement					
5120	ADM-Full time	124,871	137,424	136,323	79,855
5140	PRO-Full time	335,998	353,149	339,565	356,725
5145	PRO-Part time	0	0	0	20,753
5220	Emp Ben LOC-Health	0	0	0	26,208
5221	Emp Ben LOC-Dental	0	0	0	1,580
5222	Emp Ben LOC-Disab	0	0	0	2,877
5223	Emp Ben LOC-Life	0	0	0	2,564
5245	Emp Ben LOC-ORP	0	0	0	2,599
5246	Emp Ben LOC-TRS	0	0	0	14,715
5247	Emp Ben LOC-TSA	0	0	0	270
5261	Emp Ben LOC-Medicare	0	0	0	6,294
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,451
5264	Emp Ben LOC-Unempl	0	0	0	1,369
5325	Comp/Software Lic Renew/Mai	20,000	31,500	25,000	30,623
5461	Supp-Office	500	900	900	666
5462	Supp-Other	0	1,125	2,125	705
5502	Dues & Subscriptions	3,160	8,300	2,300	8,429
5570	Printing&Reproduction	0	500	3,500	160
5590	Prof Development	5,400	5,400	0	7,178
5595	Dues&Subscrip-Bdget Sweep A	0	0	16,368	0
5622	Special Proj & Svcs	15,575	575	10,575	0
5639	Trvel-Budget Sweep Account	0	0	19,000	0
5640	Trvel Wrk Rel-Employe	5,000	25,500	6,500	9,460
5660	Multi-trip Mileage-Employee	300	1,800	0	1,132
Dept 5142-Institutio Totals		<u>510,804</u>	<u>566,173</u>	<u>562,156</u>	<u>576,613</u>
<u>Department Group: ASV-VP Administrative Services</u>					
Department: 5160-VP Administrative Services					
5120	ADM-Full time	151,166	0	0	0
Dept 5160-VP Adminis Totals		<u>151,166</u>	<u>0</u>	<u>0</u>	<u>0</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: ATT-General Counsel</u>					
Department: 5158-General Counsel					
5120	ADM-Full time	148,638	142,921	113,573	142,921
5140	PRO-Full time	96,190	100,038	0	100,038
5160	CLA-Full time	45,625	50,101	44,425	5,124
5220	Emp Ben LOC-Health	0	0	0	10,812
5221	Emp Ben LOC-Dental	0	0	0	718
5222	Emp Ben LOC-Disab	0	0	0	1,522
5223	Emp Ben LOC-Life	0	0	0	2,549
5245	Emp Ben LOC-ORP	0	0	0	4,716
5246	Emp Ben LOC-TRS	0	0	0	4,549
5261	Emp Ben LOC-Medicare	0	0	0	3,534
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,340
5264	Emp Ben LOC-Unempl	0	0	0	744
5331	Prof Svcs-Legal	12,000	0	12,135	109
5332	Professional Svcs-Oth	0	0	0	1,590
5461	Supp-Office	750	500	500	301
5470	Food-Catering	0	0	0	437
5502	Dues & Subscriptions	19,700	16,000	13,500	16,241
5570	Printing&Reproduction	0	0	0	50
5590	Prof Development	2,500	1,500	1,500	1,005
5640	Trvel Wrk Rel-Employe	0	0	0	265
Dept 5158-General Co Totals		<u>325,403</u>	<u>311,060</u>	<u>185,633</u>	<u>298,565</u>
<u>Department Group: COP-Campus Police</u>					
Department: 5151-Campus Police					
5140	PRO-Full time	229,336	213,953	218,336	215,029
5142	PRO-Stipends	8,400	8,400	8,400	7,723
5160	CLA-Full time	397,171	375,206	358,570	259,856
5162	CLA-Stipends	21,240	21,240	21,240	21,940
5163	CLA-Overload/overtime	300	300	300	8,899
5165	CLA-Part time	62,000	62,000	62,000	1,331
5220	Emp Ben LOC-Health	0	0	0	37,457
5221	Emp Ben LOC-Dental	0	0	0	2,442
5222	Emp Ben LOC-Disab	0	0	0	2,973
5223	Emp Ben LOC-Life	0	0	0	3,120
5245	Emp Ben LOC-ORP	0	0	0	51
5246	Emp Ben LOC-TRS	0	0	0	20,623
5261	Emp Ben LOC-Medicare	0	0	0	7,114
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,780
5264	Emp Ben LOC-Unempl	0	0	0	1,544
5320	Maint & Repair Svcs	8,205	8,205	12,975	0
5325	Comp/Software Lic Renew/Mai	4,770	4,770	0	9,221
5332	Professional Svcs-Oth	71,920	71,920	325	26,368
5461	Supp-Office	375	375	375	185
5462	Supp-Other	9,088	9,088	9,088	6,897
5502	Dues & Subscriptions	8,391	8,391	8,391	7,442
5512	Insur-Prof Liability	13,705	13,705	13,705	13,728
5570	Printing&Reproduction	550	550	550	404
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	1,329
5932	Cap Out-Softwr>\$5000	0	0	0	29,672
Dept 5151-Campus Pol Totals		<u>838,627</u>	<u>801,279</u>	<u>717,431</u>	<u>688,128</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: FNT-COM Foundation</u>					
Department: 5145-COM Foundation					
5160	CLA-Full time	49,692	49,692	59,729	49,692
5220	Emp Ben LOC-Health	0	0	0	3,450
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	338
5223	Emp Ben LOC-Life	0	0	0	60
5246	Emp Ben LOC-TRS	0	0	0	2,391
5261	Emp Ben LOC-Medicare	0	0	0	714
5263	Emp Ben LOC-Wrk Comp	0	0	0	268
5264	Emp Ben LOC-Unempl	0	0	0	149
5325	Comp/Software Lic Renew/Mai	26,418	12,918	21,418	8,727
5332	Professional Svcs-Oth	2,000	0	0	0
5461	Supp-Office	0	568	400	180
5462	Supp-Other	800	1,800	0	1,019
5470	Food-Catering	5,500	24,000	0	20,371
5502	Dues & Subscriptions	1,800	3,000	0	863
5550	Postage & Delivery	0	200	0	26
5570	Printing&Reproduction	3,200	3,200	3,200	2,400
5622	Special Proj & Svcs	5,000	10,000	20,000	9,155
Dept 5145-COM Founda Totals		<u>94,410</u>	<u>105,378</u>	<u>104,747</u>	<u>99,918</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: ITS-Information Technology Services</u>					
Department: 3516-Information Technology Serv					
5120	ADM-Full time	130,479	125,460	120,635	125,460
5140	PRO-Full time	714,617	687,131	659,838	676,183
5160	CLA-Full time	282,773	269,309	297,121	272,615
5165	CLA-Part time	19,463	19,463	19,463	9,748
5220	Emp Ben LOC-Health	0	0	0	71,014
5221	Emp Ben LOC-Dental	0	0	0	4,520
5222	Emp Ben LOC-Disab	0	0	0	6,755
5223	Emp Ben LOC-Life	0	0	0	4,903
5246	Emp Ben LOC-TRS	0	0	0	44,238
5247	Emp Ben LOC-TSA	0	0	0	127
5261	Emp Ben LOC-Medicare	0	0	0	15,281
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,851
5264	Emp Ben LOC-Unempl	0	0	0	3,251
5300	Cont Svcs-Pd Cntrctr	66,000	66,000	66,000	40,482
5320	Maint & Repair Svcs	0	0	0	-380
5325	Comp/Software Lic Renew/Mai	1,062,336	1,029,505	921,688	922,483
5332	Professional Svcs-Oth	5,250	5,250	5,250	0
5370	Utilities-Telephone	75,891	63,891	63,891	40,899
5371	Cent Tele-Trunk Chrg	45,000	45,000	45,000	20,595
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	3,621
5420	Supp-Cmp Hardwr<\$5000	31,100	31,100	31,100	21,289
5421	Supp-Cmp Softwr<\$5000	19,000	19,000	19,000	43
5461	Supp-Office	800	800	800	722
5462	Supp-Other	0	0	0	350
5502	Dues & Subscriptions	150	150	150	310
5570	Printing&Reproduction	6,000	6,000	6,000	153
5590	Prof Development	6,000	6,000	0	0
5640	Trvel Wrk Rel-Employe	27,574	7,574	7,574	3,904
5660	Multi-trip Mileage-Employee	0	0	0	114
	Dept 3516-Informatio Totals	<u>2,522,433</u>	<u>2,411,633</u>	<u>2,293,510</u>	<u>2,294,531</u>
<u>Department Group: PRS-President's Office</u>					
Department: 5104-Board of Trustees					
5462	Supp-Other	0	0	0	50
5502	Dues & Subscriptions	5,700	5,700	5,700	2,250
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	0
	Dept 5104-Board of T Totals	<u>19,700</u>	<u>19,700</u>	<u>19,700</u>	<u>2,300</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 5107-General Institution					
5330	Prof Svcs-Audit	86,625	82,500	76,500	99,069
5332	Professional Svcs-Oth	4,015	4,015	4,015	2,462
5461	Supp-Office	0	0	0	28
5462	Supp-Other	0	0	0	4,388
5470	Food-Catering	30,000	20,000	20,000	31,832
5500	Bank Fees-Credit Card	90,000	84,000	84,000	117,201
5501	Bank Fees-Misc	0	0	0	10,072
5502	Dues & Subscriptions	65,000	57,379	55,529	53,951
5505	HEERF funds	0	0	0	-121,208
5508	TRS Pension Surcharge	0	46,000	46,000	54,550
5512	Insur-Prof Liability	72,000	56,440	56,440	63,520
5514	Insurance-Other	40,000	50,000	18,000	26,884
5515	Advocacy Due	0	1,000	1,000	0
5600	Publ Relations&Advert	700	700	0	691
	Dept 5107-General In Totals	<u>388,340</u>	<u>402,034</u>	<u>361,484</u>	<u>343,440</u>
Department: 5106-Internal Audit					
5300	Cont Svcs-Pd Cntrctr	150,000	150,000	150,000	0
5330	Prof Svcs-Audit	0	0	0	179,062
	Dept 5106-Internal A Totals	<u>150,000</u>	<u>150,000</u>	<u>150,000</u>	<u>179,062</u>
Department: 5105-President's Office					
5120	ADM-Full time	314,099	352,478	338,922	359,978
5122	ADM-Stipends	30,450	30,450	30,450	30,450
5140	PRO-Full time	243,785	162,608	72,271	186,226
5160	CLA-Full time	96,268	48,231	49,361	50,575
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	0	0	5,463	0
5220	Emp Ben LOC-Health	0	0	0	22,400
5221	Emp Ben LOC-Dental	0	0	0	1,657
5222	Emp Ben LOC-Disab	0	0	0	2,570
5223	Emp Ben LOC-Life	0	0	0	10,175
5246	Emp Ben LOC-TRS	0	0	0	9,606
5247	Emp Ben LOC-TSA	0	0	0	69,000
5261	Emp Ben LOC-Medicare	0	0	0	9,089
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,223
5264	Emp Ben LOC-Unempl	0	0	0	1,822
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	1,075
5462	Supp-Other	200	200	200	1,053
5470	Food-Catering	5,000	1,000	1,000	929
5502	Dues & Subscriptions	6,800	6,800	6,800	5,315
5570	Printing&Reproduction	336	336	336	209
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	8,397
	Dept 5105-President' Totals	<u>715,988</u>	<u>621,153</u>	<u>523,853</u>	<u>773,749</u>
Department: 5103-Self Study SACS					
5502	Dues & Subscriptions	13,233	12,137	10,237	500
	Dept 5103-Self Study Totals	<u>13,233</u>	<u>12,137</u>	<u>10,237</u>	<u>500</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: SIV-VP Strategic Initiatives</u>					
Department: 5161-VP Strategic Initiatives					
5120	ADM-Full time	151,166	0	0	0
	Dept 5161-VP Strateg Totals	<u>151,166</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Dept. Lead 1-President Totals	<u>5,881,270</u>	<u>5,400,547</u>	<u>4,928,751</u>	<u>5,256,806</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Area: 2-EVP of Academic & Student Affairs					
<u>Department Group: EVP-Exec VP Academics & Student Affairs</u>					
Department: 5159-EVP of Academic & Student Affairs					
5120	ADM-Full time	0	215,000	0	107,500
5140	PRO-Full time	0	160,805	0	0
5145	PRO-Part time	0	30,000	0	0
5165	CLA-Part time	0	84,394	0	0
5220	Emp Ben LOC-Health	0	0	0	3,386
5221	Emp Ben LOC-Dental	0	0	0	172
5222	Emp Ben LOC-Disab	0	0	0	408
5223	Emp Ben LOC-Life	0	0	0	243
5245	Emp Ben LOC-ORP	0	0	0	3,548
5261	Emp Ben LOC-Medicare	0	0	0	1,448
5263	Emp Ben LOC-Wrk Comp	0	0	0	580
5264	Emp Ben LOC-Unempl	0	0	0	322
5325	Comp/Software Lic Renew/Mai	0	8,000	0	0
5351	Rent-Facilities	0	8,300	0	0
5440	Supp-Instructional	0	45,704	0	0
5461	Supp-Office	0	10,530	0	0
5462	Supp-Other	0	45,000	0	0
5463	Supp-Testing	0	13,075	0	0
5470	Food-Catering	0	15,325	0	0
5502	Dues & Subscriptions	0	39,938	0	0
5570	Printing&Reproduction	0	6,940	0	0
5590	Prof Development	0	101,509	0	0
5600	Publ Relations&Advert	0	43,253	0	0
5622	Special Proj & Svcs	0	6,000	0	0
5640	Trvel Wrk Rel-Employe	0	71,316	0	0
Dept 5159-EVP of Aca Totals		<u>0</u>	<u>905,089</u>	<u>0</u>	<u>117,607</u>
Dept. Lead 2-EVP of Aca Totals		<u>0</u>	<u>905,089</u>	<u>0</u>	<u>117,607</u>

College of the Mainland
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Budget Information by Department Detail

2025-26 Budget 2024-25 Budget 2023-24 Budget 2023-24 Actual

Area: 3-VP Academic Affairs

Department Group: ADE-Adult Education

Department: 1401-Adult Education

5105	FAC-Part time	0	0	0	27,412
5140	PRO-Full time	96,190	100,040	96,193	100,040
5160	CLA-Full time	45,546	45,546	89,744	79,870
5165	CLA-Part time	0	0	0	38
5220	Emp Ben LOC-Health	0	0	0	14,309
5221	Emp Ben LOC-Dental	0	0	0	891
5222	Emp Ben LOC-Disab	0	0	0	1,203
5223	Emp Ben LOC-Life	0	0	0	787
5246	Emp Ben LOC-TRS	0	0	0	7,637
5247	Emp Ben LOC-TSA	0	0	0	227
5261	Emp Ben LOC-Medicare	0	0	0	2,838
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,119
5264	Emp Ben LOC-Unempl	0	0	0	622
5430	Supp-Furn&Equip<\$5000	0	0	0	120
5461	Supp-Office	1,000	1,000	1,000	887
5462	Supp-Other	0	0	0	258
5470	Food-Catering	2,600	2,600	2,600	1,839
5502	Dues & Subscriptions	0	0	0	792
5570	Printing&Reproduction	0	0	0	20
5590	Prof Development	0	0	4,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	539
5660	Multi-trip Mileage-Employee	0	0	0	233
Dept 1401-Adult Educ Totals		<u>145,336</u>	<u>149,186</u>	<u>194,037</u>	<u>241,681</u>

Department Group: AHT-Allied Health

Department: 1317-Allied Health

5102	FAC-Stipends	8,000	8,000	8,000	8,000
5245	Emp Ben LOC-ORP	0	0	0	264
5261	Emp Ben LOC-Medicare	0	0	0	107
5263	Emp Ben LOC-Wrk Comp	0	0	0	43
5264	Emp Ben LOC-Unempl	0	0	0	24
5461	Supp-Office	1,100	1,100	1,500	527
5470	Food-Catering	0	0	0	163
5570	Printing&Reproduction	0	0	0	100
5590	Prof Development	0	0	2,500	4,774
5600	Publ Relations&Advert	0	0	0	281
Dept 1317-Allied Hea Totals		<u>9,100</u>	<u>9,100</u>	<u>12,000</u>	<u>14,283</u>

College of the Mainland
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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1315-Health Info Mgmt					
5100	FAC-Full time	143,824	149,131	151,234	157,284
5105	FAC-Part time	0	0	0	10,512
5160	CLA-Full time	46,668	46,668	44,873	46,668
5220	Emp Ben LOC-Health	0	0	0	15,206
5221	Emp Ben LOC-Dental	0	0	0	718
5222	Emp Ben LOC-Disab	0	0	0	1,273
5223	Emp Ben LOC-Life	0	0	0	1,894
5245	Emp Ben LOC-ORP	0	0	0	6,467
5246	Emp Ben LOC-TRS	0	0	0	1,925
5247	Emp Ben LOC-TSA	0	0	0	114
5261	Emp Ben LOC-Medicare	0	0	0	3,006
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,149
5264	Emp Ben LOC-Unempl	0	0	0	638
5421	Supp-Cmp Softwr<\$5000	8,000	8,000	8,000	1,575
5440	Supp-Instructional	1,000	1,000	700	60
5461	Supp-Office	300	300	0	118
5462	Supp-Other	0	0	0	58
5502	Dues & Subscriptions	3,670	3,670	3,670	3,598
	Dept 1315-Health Inf Totals	<u>203,462</u>	<u>208,769</u>	<u>208,477</u>	<u>252,263</u>
Department: 1316-Medical Assistant					
5100	FAC-Full time	69,417	66,748	64,180	66,748
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5165	CLA-Part time	15,695	15,695	22,421	12,546
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	454
5223	Emp Ben LOC-Life	0	0	0	563
5246	Emp Ben LOC-TRS	0	0	0	2,836
5247	Emp Ben LOC-TSA	0	0	0	163
5261	Emp Ben LOC-Medicare	0	0	0	1,188
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	244
5440	Supp-Instructional	6,400	6,400	6,000	5,204
5470	Food-Catering	0	0	0	339
5502	Dues & Subscriptions	1,599	1,599	1,599	2,400
	Dept 1316-Medical As Totals	<u>95,111</u>	<u>92,442</u>	<u>96,200</u>	<u>99,225</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1313-Pharmacy Tech					
5100	FAC-Full time	79,505	76,447	73,507	76,447
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	1,590
5105	FAC-Part time	0	0	0	810
5165	CLA-Part time	3,000	3,000	0	0
5220	Emp Ben LOC-Health	0	0	0	5,908
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	520
5223	Emp Ben LOC-Life	0	0	0	647
5246	Emp Ben LOC-TRS	0	0	0	3,301
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	1,112
5263	Emp Ben LOC-Wrk Comp	0	0	0	437
5264	Emp Ben LOC-Unempl	0	0	0	243
5325	Comp/Software Lic Renew/Mai	0	0	0	650
5440	Supp-Instructional	1,800	1,800	4,800	4,181
5463	Supp-Testing	0	0	3,075	0
5470	Food-Catering	0	0	0	505
5502	Dues & Subscriptions	0	0	0	3,654
	Dept 1313-Pharmacy T Totals	<u>86,305</u>	<u>83,247</u>	<u>83,382</u>	<u>102,361</u>
<u>Department Group: BCE-Business & Computer Education</u>					
Department: 1103-Accounting-Credit					
5100	FAC-Full time	62,332	59,935	57,630	59,935
5103	FAC-Overload/overtime	0	0	0	9,081
5104	FAC-Summer	0	0	0	3,128
5105	FAC-Part time	0	0	0	34,336
5220	Emp Ben LOC-Health	0	0	0	7,349
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	408
5223	Emp Ben LOC-Life	0	0	0	504
5246	Emp Ben LOC-TRS	0	0	0	3,696
5247	Emp Ben LOC-TSA	0	0	0	219
5261	Emp Ben LOC-Medicare	0	0	0	1,430
5263	Emp Ben LOC-Wrk Comp	0	0	0	575
5264	Emp Ben LOC-Unempl	0	0	0	319
5325	Comp/Software Lic Renew/Mai	1,000	1,000	1,000	0
5420	Supp-Cmp Hardwr<\$5000	0	0	0	440
5440	Supp-Instructional	160	160	160	174
	Dept 1103-Accounting Totals	<u>63,492</u>	<u>61,095</u>	<u>58,790</u>	<u>121,939</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3204-C.I.D.T. Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	59,292	56,469	54,297	56,469
5220	Emp Ben LOC-Health	0	0	0	5,197
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	384
5223	Emp Ben LOC-Life	0	0	0	479
5246	Emp Ben LOC-TRS	0	0	0	2,659
5261	Emp Ben LOC-Medicare	0	0	0	881
5263	Emp Ben LOC-Wrk Comp	0	0	0	348
5264	Emp Ben LOC-Unempl	0	0	0	193
5461	Supp-Office	1,060	1,060	1,060	1,605
5470	Food-Catering	0	0	0	538
5502	Dues & Subscriptions	0	0	0	190
5570	Printing&Reproduction	100	100	100	152
5590	Prof Development	0	0	6,000	5,110
5622	Special Proj & Svcs	1,000	1,000	1,000	43
5660	Multi-trip Mileage-Employee	0	0	0	17
	Dept 3204-C.I.D.T. A Totals	<u>69,452</u>	<u>66,629</u>	<u>70,457</u>	<u>82,610</u>
Department: 1326-Culinary Arts					
5100	FAC-Full time	76,293	76,293	0	55,469
5220	Emp Ben LOC-Health	0	0	0	5,041
5221	Emp Ben LOC-Dental	0	0	0	249
5222	Emp Ben LOC-Disab	0	0	0	408
5223	Emp Ben LOC-Life	0	0	0	109
5245	Emp Ben LOC-ORP	0	0	0	420
5246	Emp Ben LOC-TRS	0	0	0	1,960
5261	Emp Ben LOC-Medicare	0	0	0	711
5263	Emp Ben LOC-Wrk Comp	0	0	0	300
5264	Emp Ben LOC-Unempl	0	0	0	166
5332	Professional Svcs-Oth	900	900	900	5,496
5335	Maint & Repair Svcs	3,000	3,000	3,000	4,765
5420	Supp-Cmp Hardwr<\$5000	0	0	0	2,233
5421	Supp-Cmp Softwr<\$5000	2,400	2,400	2,400	0
5430	Supp-Furn&Equip<\$5000	0	0	0	5,034
5440	Supp-Instructional	36,000	36,000	36,000	18,828
5461	Supp-Office	500	1,700	500	724
5502	Dues & Subscriptions	3,100	3,100	3,100	0
5514	Insurance-Other	260	260	260	0
5570	Printing&Reproduction	500	1,300	500	566
5590	Prof Development	0	0	1,500	0
	Dept 1326-Culinary A Totals	<u>122,953</u>	<u>124,953</u>	<u>48,160</u>	<u>102,479</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1104-General Business-Credit					
5100	FAC-Full time	213,669	208,157	176,368	141,795
5103	FAC-Overload/overtime	0	0	0	8,632
5104	FAC-Summer	0	0	0	3,128
5105	FAC-Part time	0	0	0	154,988
5220	Emp Ben LOC-Health	0	0	0	10,014
5221	Emp Ben LOC-Dental	0	0	0	718
5222	Emp Ben LOC-Disab	0	0	0	977
5223	Emp Ben LOC-Life	0	0	0	1,721
5246	Emp Ben LOC-TRS	0	0	0	9,482
5247	Emp Ben LOC-TSA	0	0	0	936
5261	Emp Ben LOC-Medicare	0	0	0	4,427
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,666
5264	Emp Ben LOC-Unempl	0	0	0	926
5440	Supp-Instructional	160	160	160	286
5461	Supp-Office	0	0	0	19
5570	Printing&Reproduction	25	25	25	0
5600	Publ Relations&Advert	0	0	0	74
Dept 1104-General Bu Totals		<u>213,854</u>	<u>208,342</u>	<u>176,553</u>	<u>339,789</u>
Department Group: COS-Cosmetology					
Department: 1301-Cosmetology					
5100	FAC-Full time	406,284	395,983	377,831	389,797
5102	FAC-Stipends	12,000	12,000	12,000	11,768
5103	FAC-Overload/overtime	0	0	0	9,455
5105	FAC-Part time	0	0	0	227,367
5160	CLA-Full time	45,057	42,912	41,261	42,912
5165	CLA-Part time	8,100	8,100	0	3,379
5220	Emp Ben LOC-Health	0	0	0	33,426
5221	Emp Ben LOC-Dental	0	0	0	2,155
5222	Emp Ben LOC-Disab	0	0	0	2,948
5223	Emp Ben LOC-Life	0	0	0	2,273
5245	Emp Ben LOC-ORP	0	0	0	1,934
5246	Emp Ben LOC-TRS	0	0	0	25,203
5247	Emp Ben LOC-TSA	0	0	0	452
5261	Emp Ben LOC-Medicare	0	0	0	9,699
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,676
5264	Emp Ben LOC-Unempl	0	0	0	2,054
5325	Comp/Software Lic Renew/Mai	1,735	1,735	1,735	0
5440	Supp-Instructional	30,000	30,000	30,000	29,528
5461	Supp-Office	2,500	2,500	2,500	1,900
5470	Food-Catering	0	0	0	645
5500	Bank Fees-Credit Card	0	0	0	2,268
5502	Dues & Subscriptions	0	0	0	6,136
5507	Licensing & Cert-Student	3,500	3,500	3,500	3,000
5570	Printing&Reproduction	150	150	150	561
5590	Prof Development	0	0	5,000	1,015
5640	Trvel Wrk Rel-Employe	0	0	0	127
Dept 1301-Cosmetolog Totals		<u>509,326</u>	<u>496,880</u>	<u>473,977</u>	<u>813,678</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: DCE-Dean of Continuing Education</u>					
Department: 3402-Dean of Continuing Educaton					
5120	ADM-Full time	132,402	127,310	122,413	127,310
5160	CLA-Full time	64,752	61,669	0	61,180
5220	Emp Ben LOC-Health	0	0	0	8,262
5221	Emp Ben LOC-Dental	0	0	0	687
5222	Emp Ben LOC-Disab	0	0	0	1,197
5223	Emp Ben LOC-Life	0	0	0	1,061
5246	Emp Ben LOC-TRS	0	0	0	7,775
5261	Emp Ben LOC-Medicare	0	0	0	2,742
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,018
5264	Emp Ben LOC-Unempl	0	0	0	566
5325	Comp/Software Lic Renew/Mai	0	0	0	390
5420	Supp-Cmp Hardwr<\$5000	0	0	0	1,504
5461	Supp-Office	1,000	1,000	400	1,624
5462	Supp-Other	0	0	0	79
5570	Printing&Reproduction	200	200	200	60
5590	Prof Development	0	0	5,000	489
5640	Trvel Wrk Rel-Employee	2,500	2,500	4,145	384
5660	Multi-trip Mileage-Employee	0	0	0	44
Dept 3402-Dean of Co Totals		<u>200,854</u>	<u>192,679</u>	<u>132,158</u>	<u>216,372</u>
<u>Department Group: DEN-Dental</u>					
Department: 1324-Dental Hygiene					
5100	FAC-Full time	169,481	257,651	128,973	95,331
5103	FAC-Overload/overtime	0	0	0	594
5105	FAC-Part time	0	0	0	2,215
5140	PRO-Full time	59,726	68,805	0	0
5145	PRO-Part time	0	22,880	0	0
5220	Emp Ben LOC-Health	0	0	0	6,562
5221	Emp Ben LOC-Dental	0	0	0	431
5222	Emp Ben LOC-Disab	0	0	0	649
5223	Emp Ben LOC-Life	0	0	0	277
5245	Emp Ben LOC-ORP	0	0	0	473
5246	Emp Ben LOC-TRS	0	0	0	3,366
5247	Emp Ben LOC-TSA	0	0	0	29
5261	Emp Ben LOC-Medicare	0	0	0	1,354
5263	Emp Ben LOC-Wrk Comp	0	0	0	530
5264	Emp Ben LOC-Unempl	0	0	0	294
5332	Professional Svcs-Oth	0	0	0	214
5335	Maint & Repair Svcs	5,000	5,000	5,000	3,865
5420	Supp-Cmp Hardwr<\$5000	0	0	0	335
5440	Supp-Instructional	28,339	28,339	28,339	33,186
5461	Supp-Office	1,000	1,000	1,000	706
5462	Supp-Other	0	0	0	111
5470	Food-Catering	400	400	0	190
5502	Dues & Subscriptions	0	0	0	581
5570	Printing&Reproduction	500	500	500	3,311
5590	Prof Development	0	0	1,500	2,634
5600	Publ Relations&Advert	0	0	0	442
Dept 1324-Dental Hyg Totals		<u>264,446</u>	<u>384,575</u>	<u>165,312</u>	<u>157,680</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: DET-Distance Education					
Department: 1110-Distance Ed					
5140	PRO-Full time	344,196	330,958	318,229	330,958
5220	Emp Ben LOC-Health	0	0	0	17,611
5221	Emp Ben LOC-Dental	0	0	0	1,724
5222	Emp Ben LOC-Disab	0	0	0	2,251
5223	Emp Ben LOC-Life	0	0	0	988
5246	Emp Ben LOC-TRS	0	0	0	14,031
5261	Emp Ben LOC-Medicare	0	0	0	4,812
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,787
5264	Emp Ben LOC-Unempl	0	0	0	993
5325	Comp/Software Lic Renew/Mai	57,777	57,777	57,777	44,713
5461	Supp-Office	300	300	300	272
5502	Dues & Subscriptions	0	0	0	1,190
5590	Prof Development	0	0	4,000	295
5622	Special Proj & Svcs	1,270	1,270	1,120	0
Dept 1110-Distance E Totals		<u>403,543</u>	<u>390,305</u>	<u>381,426</u>	<u>421,625</u>
Department: 3504-Instructional Technology					
5140	PRO-Full time	198,581	127,771	122,857	127,771
5160	CLA-Full time	103,828	107,805	103,659	107,805
5220	Emp Ben LOC-Health	0	0	0	18,120
5221	Emp Ben LOC-Dental	0	0	0	1,063
5222	Emp Ben LOC-Disab	0	0	0	1,602
5223	Emp Ben LOC-Life	0	0	0	271
5246	Emp Ben LOC-TRS	0	0	0	9,717
5261	Emp Ben LOC-Medicare	0	0	0	3,341
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,314
5264	Emp Ben LOC-Unempl	0	0	0	664
5420	Supp-Cmp Hardwr<\$5000	0	0	0	268
5461	Supp-Office	300	300	300	299
5462	Supp-Other	4,630	4,630	4,630	12,025
5502	Dues & Subscriptions	0	0	0	39
5590	Prof Development	0	0	6,500	1,464
5610	Royalty/License Pymts	500	500	500	0
Dept 3504-Instructio Totals		<u>307,839</u>	<u>241,006</u>	<u>238,446</u>	<u>285,763</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: DGE-Dean of General Education					
Department: 3109-Dean of General Education					
5120	ADM-Full time	132,724	127,619	242,870	187,921
5140	PRO-Full time	0	0	0	14,349
5160	CLA-Full time	70,690	67,324	123,864	68,824
5220	Emp Ben LOC-Health	0	0	0	13,010
5221	Emp Ben LOC-Dental	0	0	0	603
5222	Emp Ben LOC-Disab	0	0	0	1,783
5223	Emp Ben LOC-Life	0	0	0	1,192
5246	Emp Ben LOC-TRS	0	0	0	12,762
5261	Emp Ben LOC-Medicare	0	0	0	3,838
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,464
5264	Emp Ben LOC-Unempl	0	0	0	813
5461	Supp-Office	500	500	500	490
5462	Supp-Other	100	100	100	0
5502	Dues & Subscriptions	0	0	0	175
5570	Printing&Reproduction	0	0	650	0
5590	Prof Development	0	0	5,000	473
5640	Trvel Wrk Rel-Employe	4,195	4,195	6,695	114
	Dept 3109-Dean of Ge Totals	<u>208,209</u>	<u>199,738</u>	<u>379,679</u>	<u>307,811</u>
Department Group: DIW-Dean of Instruction Workforce					
Department: 3110-Dean of Instruction Workforce					
5120	ADM-Full time	137,425	132,139	0	0
5160	CLA-Full time	68,266	65,699	0	10,950
5220	Emp Ben LOC-Health	0	0	0	931
5221	Emp Ben LOC-Dental	0	0	0	57
5222	Emp Ben LOC-Disab	0	0	0	58
5223	Emp Ben LOC-Life	0	0	0	17
5246	Emp Ben LOC-TRS	0	0	0	452
5261	Emp Ben LOC-Medicare	0	0	0	151
5263	Emp Ben LOC-Wrk Comp	0	0	0	59
5264	Emp Ben LOC-Unempl	0	0	0	33
5461	Supp-Office	500	500	0	0
5462	Supp-Other	100	100	0	0
5570	Printing&Reproduction	650	650	0	0
5640	Trvel Wrk Rel-Employe	4,145	4,145	0	0
	Dept 3110-Dean of In Totals	<u>211,086</u>	<u>203,233</u>	<u>0</u>	<u>12,708</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: HUM-Humanities					
Department: 1102-English					
5100	FAC-Full time	799,828	724,566	789,816	704,127
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	34,705
5104	FAC-Summer	0	0	0	30,456
5105	FAC-Part time	0	0	0	96,784
5220	Emp Ben LOC-Health	0	0	0	43,949
5221	Emp Ben LOC-Dental	0	0	0	3,385
5222	Emp Ben LOC-Disab	0	0	0	4,617
5223	Emp Ben LOC-Life	0	0	0	2,912
5246	Emp Ben LOC-TRS	0	0	0	35,026
5247	Emp Ben LOC-TSA	0	0	0	336
5261	Emp Ben LOC-Medicare	0	0	0	12,590
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,724
5264	Emp Ben LOC-Unempl	0	0	0	2,625
5300	Cont Svcs-Pd Cntractr	0	0	73,920	71,120
5332	Professional Svcs-Oth	98,768	98,768	0	27,648
Dept 1102-English Totals		<u>906,596</u>	<u>831,334</u>	<u>871,736</u>	<u>1,083,004</u>
Department: 1125-Foreign Lang					
5100	FAC-Full time	68,851	65,943	63,407	65,943
5104	FAC-Summer	0	0	0	4,576
5105	FAC-Part time	0	0	0	5,632
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	448
5223	Emp Ben LOC-Life	0	0	0	950
5245	Emp Ben LOC-ORP	0	0	0	2,732
5246	Emp Ben LOC-TRS	0	0	0	190
5261	Emp Ben LOC-Medicare	0	0	0	1,248
5263	Emp Ben LOC-Wrk Comp	0	0	0	472
5264	Emp Ben LOC-Unempl	0	0	0	262
Dept 1125-Foreign La Totals		<u>68,851</u>	<u>65,943</u>	<u>63,407</u>	<u>86,324</u>
Department: 1109-Humanities					
5100	FAC-Full time	0	24,863	0	24,863
5103	FAC-Overload/overtime	0	0	0	4,277
5104	FAC-Summer	0	0	0	2,496
5105	FAC-Part time	0	0	0	16,006
5220	Emp Ben LOC-Health	0	0	0	1,502
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	169
5223	Emp Ben LOC-Life	0	0	0	121
5245	Emp Ben LOC-ORP	0	0	0	141
5246	Emp Ben LOC-TRS	0	0	0	1,224
5247	Emp Ben LOC-TSA	0	0	0	178
5261	Emp Ben LOC-Medicare	0	0	0	692
5263	Emp Ben LOC-Wrk Comp	0	0	0	257
5264	Emp Ben LOC-Unempl	0	0	0	143
Dept 1109-Humanities Totals		<u>0</u>	<u>24,863</u>	<u>0</u>	<u>52,115</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3101-Humanities Admin					
5160	CLA-Full time	46,562	44,345	54,297	33,531
5165	CLA-Part time	0	0	8,100	0
5220	Emp Ben LOC-Health	0	0	0	1,994
5221	Emp Ben LOC-Dental	0	0	0	260
5222	Emp Ben LOC-Disab	0	0	0	193
5223	Emp Ben LOC-Life	0	0	0	47
5246	Emp Ben LOC-TRS	0	0	0	1,383
5261	Emp Ben LOC-Medicare	0	0	0	485
5263	Emp Ben LOC-Wrk Comp	0	0	0	181
5264	Emp Ben LOC-Unempl	0	0	0	101
5325	Comp/Software Lic Renew/Mai	468	468	468	0
5420	Supp-Cmp Hardwr<\$5000	0	0	0	52
5440	Supp-Instructional	500	500	500	175
5461	Supp-Office	3,500	3,500	3,500	2,262
5462	Supp-Other	300	300	300	0
5570	Printing&Reproduction	150	150	150	0
5590	Prof Development	0	0	13,750	1,507
	Dept 3101-Humanities Totals	<u>51,480</u>	<u>49,263</u>	<u>81,065</u>	<u>42,171</u>
Department: 1111-Philosophy					
5100	FAC-Full time	24,863	24,863	0	24,863
5103	FAC-Overload/overtime	0	0	0	6,178
5104	FAC-Summer	0	0	0	3,328
5105	FAC-Part time	0	0	0	28,083
5220	Emp Ben LOC-Health	0	0	0	1,502
5221	Emp Ben LOC-Dental	0	0	0	46
5222	Emp Ben LOC-Disab	0	0	0	169
5223	Emp Ben LOC-Life	0	0	0	121
5246	Emp Ben LOC-TRS	0	0	0	2,545
5247	Emp Ben LOC-TSA	0	0	0	129
5261	Emp Ben LOC-Medicare	0	0	0	1,040
5263	Emp Ben LOC-Wrk Comp	0	0	0	387
5264	Emp Ben LOC-Unempl	0	0	0	215
	Dept 1111-Philosophy Totals	<u>24,863</u>	<u>24,863</u>	<u>0</u>	<u>68,606</u>
Department: 1112-Speech					
5100	FAC-Full time	118,264	118,950	137,799	106,787
5103	FAC-Overload/overtime	0	0	0	9,540
5104	FAC-Summer	0	0	0	2,496
5105	FAC-Part time	0	0	0	57,235
5220	Emp Ben LOC-Health	0	0	0	8,068
5221	Emp Ben LOC-Dental	0	0	0	201
5222	Emp Ben LOC-Disab	0	0	0	723
5223	Emp Ben LOC-Life	0	0	0	333
5246	Emp Ben LOC-TRS	0	0	0	7,128
5261	Emp Ben LOC-Medicare	0	0	0	2,499
5263	Emp Ben LOC-Wrk Comp	0	0	0	948
5264	Emp Ben LOC-Unempl	0	0	0	528
5300	Cont Svcs-Pd Cntrctr	0	0	0	15,824
5332	Professional Svcs-Oth	13,814	13,814	0	0
5461	Supp-Office	0	0	0	53
	Dept 1112-Speech Totals	<u>132,078</u>	<u>132,764</u>	<u>137,799</u>	<u>212,363</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: ITT-Industrial Technology</u>					
Department: 3205-Industrial Technology Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5246	Emp Ben LOC-TRS	0	0	0	330
5261	Emp Ben LOC-Medicare	0	0	0	116
5263	Emp Ben LOC-Wrk Comp	0	0	0	43
5264	Emp Ben LOC-Unempl	0	0	0	24
	Dept 3205-Industrial Totals	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,513</u>
Department: 1219-Process Technology					
5100	FAC-Full time	543,123	527,246	456,054	338,302
5103	FAC-Overload/overtime	0	0	0	20,672
5105	FAC-Part time	0	0	0	110,533
5160	CLA-Full time	36,277	36,277	0	32,208
5220	Emp Ben LOC-Health	0	0	0	25,293
5221	Emp Ben LOC-Dental	0	0	0	1,391
5222	Emp Ben LOC-Disab	0	0	0	2,499
5223	Emp Ben LOC-Life	0	0	0	4,551
5245	Emp Ben LOC-ORP	0	0	0	2,293
5246	Emp Ben LOC-TRS	0	0	0	14,990
5247	Emp Ben LOC-TSA	0	0	0	1,138
5261	Emp Ben LOC-Medicare	0	0	0	7,184
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,709
5264	Emp Ben LOC-Unempl	0	0	0	1,505
5325	Comp/Software Lic Renew/Mai	0	0	8,000	0
5335	Maint & Repair Svcs	10,000	10,000	10,000	8,691
5440	Supp-Instructional	6,500	6,500	6,500	3,868
5461	Supp-Office	1,750	1,750	1,750	432
5462	Supp-Other	600	600	600	567
5470	Food-Catering	0	0	0	597
5502	Dues & Subscriptions	0	0	0	1,000
5570	Printing&Reproduction	20	20	16	694
5590	Prof Development	0	0	3,000	4,498
	Dept 1219-Process Te Totals	<u>598,270</u>	<u>582,393</u>	<u>485,920</u>	<u>585,615</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1218-Welding					
5100	FAC-Full time	257,634	247,726	238,198	247,725
5103	FAC-Overload/overtime	0	0	0	37,312
5105	FAC-Part time	0	0	0	39,341
5160	CLA-Full time	15,547	15,547	49,832	12,966
5165	CLA-Part time	27,945	27,945	57,945	19,974
5220	Emp Ben LOC-Health	0	0	0	17,428
5221	Emp Ben LOC-Dental	0	0	0	678
5222	Emp Ben LOC-Disab	0	0	0	1,790
5223	Emp Ben LOC-Life	0	0	0	2,864
5245	Emp Ben LOC-ORP	0	0	0	5,095
5246	Emp Ben LOC-TRS	0	0	0	9,705
5247	Emp Ben LOC-TSA	0	0	0	313
5261	Emp Ben LOC-Medicare	0	0	0	3,613
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,930
5264	Emp Ben LOC-Unempl	0	0	0	1,072
5335	Maint & Repair Svcs	1,100	1,100	1,500	0
5440	Supp-Instructional	76,905	76,905	109,605	91,690
5461	Supp-Office	200	200	200	129
5462	Supp-Other	550	550	550	0
5470	Food-Catering	0	0	0	126
5502	Dues & Subscriptions	0	0	0	273
5570	Printing&Reproduction	0	0	0	141
5660	Multi-trip Mileage-Employee	0	0	0	117
Dept 1218-Welding Totals		<u>379,881</u>	<u>369,973</u>	<u>457,830</u>	<u>494,282</u>
Department Group: LIB-Library					
Department: 3503-Library					
5140	PRO-Full time	308,493	298,929	287,432	298,929
5160	CLA-Full time	200,129	190,600	183,269	190,600
5165	CLA-Part time	43,000	43,000	43,000	44,123
5220	Emp Ben LOC-Health	0	0	0	34,005
5221	Emp Ben LOC-Dental	0	0	0	1,839
5222	Emp Ben LOC-Disab	0	0	0	2,985
5223	Emp Ben LOC-Life	0	0	0	3,068
5245	Emp Ben LOC-ORP	0	0	0	3,301
5246	Emp Ben LOC-TRS	0	0	0	16,066
5247	Emp Ben LOC-TSA	0	0	0	184
5261	Emp Ben LOC-Medicare	0	0	0	7,617
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,882
5264	Emp Ben LOC-Unempl	0	0	0	1,601
5325	Comp/Software Lic Renew/Mai	35,619	28,335	27,435	29,048
5440	Supp-Instructional	2,750	2,750	2,750	1,479
5460	Supp-from Media Svcs	100	100	100	59
5461	Supp-Office	2,700	2,700	2,700	3,018
5462	Supp-Other	1,700	1,700	2,700	724
5502	Dues & Subscriptions	98,264	98,264	92,824	84,500
5570	Printing&Reproduction	120	120	120	0
5590	Prof Development	0	0	4,500	684
5622	Special Proj & Svcs	5,062	5,062	1,402	522
5905	Cap Out-Library Books	56,503	56,503	56,503	59,676
Dept 3503-Library Totals		<u>754,440</u>	<u>728,063</u>	<u>704,735</u>	<u>786,910</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: MSC-Math</u>					
Department: 1107-C.I.S.					
5100	FAC-Full time	68,581	65,943	63,407	65,943
5103	FAC-Overload/overtime	0	0	0	5,831
5105	FAC-Part time	0	0	0	41,017
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	448
5246	Emp Ben LOC-TRS	0	0	0	3,539
5247	Emp Ben LOC-TSA	0	0	0	246
5261	Emp Ben LOC-Medicare	0	0	0	1,635
5263	Emp Ben LOC-Wrk Comp	0	0	0	609
5264	Emp Ben LOC-Unempl	0	0	0	338
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	38
Dept 1107-C.I.S. Totals		<u>68,931</u>	<u>66,293</u>	<u>63,757</u>	<u>123,745</u>
Department: 1114-Math					
5100	FAC-Full time	794,013	700,646	608,553	636,745
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	49,179
5104	FAC-Summer	0	0	0	46,482
5105	FAC-Part time	0	0	0	112,932
5160	CLA-Full time	51,333	51,333	0	0
5220	Emp Ben LOC-Health	0	0	0	39,643
5221	Emp Ben LOC-Dental	0	0	0	2,672
5222	Emp Ben LOC-Disab	0	0	0	3,929
5223	Emp Ben LOC-Life	0	0	0	5,990
5245	Emp Ben LOC-ORP	0	0	0	7,441
5246	Emp Ben LOC-TRS	0	0	0	23,747
5247	Emp Ben LOC-TSA	0	0	0	424
5261	Emp Ben LOC-Medicare	0	0	0	10,639
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,608
5264	Emp Ben LOC-Unempl	0	0	0	2,560
5300	Cont Svcs-Pd Cntrctr	0	0	16,448	12,520
5332	Professional Svcs-Oth	21,736	21,736	0	9,216
5421	Supp-Cmp Softwr<\$5000	464	464	439	551
5440	Supp-Instructional	1,200	1,200	1,200	681
5461	Supp-Office	980	980	980	1,090
5502	Dues & Subscriptions	0	0	0	125
5590	Prof Development	0	0	3,000	1,200
Dept 1114-Math Totals		<u>877,726</u>	<u>784,359</u>	<u>638,620</u>	<u>980,374</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3102-Math Admin					
5160	CLA-Full time	53,899	0	0	8,554
5220	Emp Ben LOC-Health	0	0	0	1,058
5221	Emp Ben LOC-Dental	0	0	0	57
5222	Emp Ben LOC-Disab	0	0	0	58
5223	Emp Ben LOC-Life	0	0	0	73
5246	Emp Ben LOC-TRS	0	0	0	353
5261	Emp Ben LOC-Medicare	0	0	0	113
5263	Emp Ben LOC-Wrk Comp	0	0	0	46
5264	Emp Ben LOC-Unempl	0	0	0	26
	Dept 3102-Math Admin Totals	<u>53,899</u>	<u>0</u>	<u>0</u>	<u>10,338</u>
Department: 1216-Networking					
5100	FAC-Full time	54,372	54,372	57,630	50,202
5103	FAC-Overload/overtime	0	0	0	13,677
5105	FAC-Part time	0	0	0	29,613
5220	Emp Ben LOC-Health	0	0	0	-798
5222	Emp Ben LOC-Disab	0	0	0	256
5223	Emp Ben LOC-Life	0	0	0	55
5246	Emp Ben LOC-TRS	0	0	0	4,143
5247	Emp Ben LOC-TSA	0	0	0	98
5261	Emp Ben LOC-Medicare	0	0	0	1,356
5263	Emp Ben LOC-Wrk Comp	0	0	0	505
5264	Emp Ben LOC-Unempl	0	0	0	280
5420	Supp-Cmp Hardwr<\$5000	0	0	4,999	0
5440	Supp-Instructional	0	0	200	0
	Dept 1216-Networking Totals	<u>54,372</u>	<u>54,372</u>	<u>62,829</u>	<u>99,387</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: NRS-Nursing					
Department: 1304-Nursing					
5100	FAC-Full time	1,341,524	1,304,509	0	1,265,541
5103	FAC-Overload/overtime	0	0	0	24,612
5104	FAC-Summer	0	0	0	3,587
5105	FAC-Part time	0	0	0	113,518
5165	CLA-Part time	0	0	0	12,731
5220	Emp Ben LOC-Health	0	0	0	56,008
5221	Emp Ben LOC-Dental	0	0	0	4,453
5222	Emp Ben LOC-Disab	0	0	0	7,717
5223	Emp Ben LOC-Life	0	0	0	9,530
5245	Emp Ben LOC-ORP	0	0	0	1,741
5246	Emp Ben LOC-TRS	0	0	0	55,999
5247	Emp Ben LOC-TSA	0	0	0	1,368
5261	Emp Ben LOC-Medicare	0	0	0	20,090
5263	Emp Ben LOC-Wrk Comp	0	0	0	7,628
5264	Emp Ben LOC-Unempl	0	0	0	4,244
5325	Comp/Software Lic Renew/Mai	3,800	1,800	0	2,449
5335	Maint & Repair Svcs	0	0	0	116
5420	Supp-Cmp Hardwr<\$5000	0	0	0	26
5421	Supp-Cmp Softwr<\$5000	46,425	46,425	0	36,075
5440	Supp-Instructional	19,825	30,925	0	10,690
5461	Supp-Office	3,000	3,000	0	0
5463	Supp-Testing	80,398	80,398	0	32,251
5660	Multi-trip Mileage-Employee	0	0	0	9,472
Dept 1304-Nursing Totals		<u>1,494,972</u>	<u>1,467,057</u>	<u>0</u>	<u>1,679,846</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3104-Nursing Admin					
5100	FAC-Full time	0	0	1,377,266	0
5102	FAC-Stipends	13,640	13,640	13,640	11,640
5140	PRO-Full time	289,189	294,686	281,962	191,162
5145	PRO-Part time	22,000	22,000	22,000	16,284
5160	CLA-Full time	159,246	151,662	103,660	144,383
5165	CLA-Part time	20,000	20,000	20,000	10,821
5220	Emp Ben LOC-Health	0	0	0	29,404
5221	Emp Ben LOC-Dental	0	0	0	1,236
5222	Emp Ben LOC-Disab	0	0	0	2,146
5223	Emp Ben LOC-Life	0	0	0	5,319
5246	Emp Ben LOC-TRS	0	0	0	11,282
5247	Emp Ben LOC-TSA	0	0	0	61
5261	Emp Ben LOC-Medicare	0	0	0	5,430
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,050
5264	Emp Ben LOC-Unempl	0	0	0	1,139
5325	Comp/Software Lic Renew/Mai	0	0	1,800	1,300
5332	Professional Svcs-Oth	12,864	12,864	12,864	8,974
5421	Supp-Cmp Softwr<\$5000	0	0	46,425	0
5440	Supp-Instructional	0	0	30,925	730
5461	Supp-Office	0	0	3,000	2,499
5462	Supp-Other	0	0	0	73
5463	Supp-Testing	0	0	80,398	6,009
5470	Food-Catering	0	0	0	1,778
5502	Dues & Subscriptions	21,691	18,591	18,591	5,971
5570	Printing&Reproduction	3,000	2,000	2,000	1,787
5590	Prof Development	0	0	7,300	9,566
5600	Publ Relations&Advert	0	0	0	1,364
5622	Special Proj & Svcs	6,000	1,000	1,000	2,744
Dept 3104-Nursing Ad Totals		<u>547,630</u>	<u>536,443</u>	<u>2,022,831</u>	<u>475,152</u>
Department Group: PDA-Professional Dev Academy					
Department: 5126-Prof Develop Acad					
5440	Supp-Instructional	0	0	2,000	850
5470	Food-Catering	0	0	2,000	0
5622	Special Proj & Svcs	0	0	5,000	0
Dept 5126-Prof Devel Totals		<u>0</u>	<u>0</u>	<u>9,000</u>	<u>850</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: PGM-Program Development</u>					
Department: 1141-Program Development					
5140	PRO-Full time	0	0	178,712	68,630
5160	CLA-Full time	0	0	44,425	0
5220	Emp Ben LOC-Health	0	0	0	5,235
5221	Emp Ben LOC-Dental	0	0	0	287
5223	Emp Ben LOC-Life	0	0	0	133
5246	Emp Ben LOC-TRS	0	0	0	2,831
5261	Emp Ben LOC-Medicare	0	0	0	883
5263	Emp Ben LOC-Wrk Comp	0	0	0	371
5264	Emp Ben LOC-Unempl	0	0	0	206
5440	Supp-Instructional	0	0	5,000	0
5461	Supp-Office	0	0	800	405
5502	Dues & Subscriptions	0	0	0	9,500
5590	Prof Development	0	0	3,000	899
5640	Trvel Wrk Rel-Employe	0	0	0	1,313
Dept 1141-Program De Totals		<u>0</u>	<u>0</u>	<u>231,937</u>	<u>90,693</u>
<u>Department Group: PSC-Public Service Careers</u>					
Department: 1305-Criminal Justice					
5100	FAC-Full time	71,462	71,462	68,713	71,462
5103	FAC-Overload/overtime	0	0	0	4,020
5104	FAC-Summer	0	0	0	5,496
5105	FAC-Part time	0	0	0	5,525
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	486
5223	Emp Ben LOC-Life	0	0	0	1,693
5246	Emp Ben LOC-TRS	0	0	0	3,568
5261	Emp Ben LOC-Medicare	0	0	0	1,286
5263	Emp Ben LOC-Wrk Comp	0	0	0	471
5264	Emp Ben LOC-Unempl	0	0	0	262
5350	Rent-Equip & Other	0	0	0	4,740
Dept 1305-Criminal J Totals		<u>71,462</u>	<u>71,462</u>	<u>68,713</u>	<u>103,110</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1306-EMS-Credit					
5100	FAC-Full time	166,263	149,690	145,513	101,415
5102	FAC-Stipends	0	0	0	750
5103	FAC-Overload/overtime	0	0	0	5,688
5105	FAC-Part time	0	0	0	107,942
5220	Emp Ben LOC-Health	0	0	0	5,678
5221	Emp Ben LOC-Dental	0	0	0	431
5222	Emp Ben LOC-Disab	0	0	0	598
5223	Emp Ben LOC-Life	0	0	0	363
5246	Emp Ben LOC-TRS	0	0	0	6,904
5247	Emp Ben LOC-TSA	0	0	0	626
5261	Emp Ben LOC-Medicare	0	0	0	3,084
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,165
5264	Emp Ben LOC-Unempl	0	0	0	648
5300	Cont Svcs-Pd Cntractr	4,900	4,900	4,900	4,801
5332	Professional Svcs-Oth	10,098	10,098	7,300	3,497
5335	Maint & Repair Svcs	1,005	1,005	1,005	858
5440	Supp-Instructional	9,300	9,300	9,300	11,946
5462	Supp-Other	12,500	12,500	12,500	9,851
5470	Food-Catering	0	0	0	1,153
5502	Dues & Subscriptions	0	0	0	1,419
5570	Printing&Reproduction	600	600	600	50
	Dept 1306-EMS-Credit Totals	<u>204,666</u>	<u>188,093</u>	<u>181,118</u>	<u>268,867</u>
Department: 1308-Fire Tech					
5100	FAC-Full time	82,702	79,522	76,463	82,862
5102	FAC-Stipends	0	0	0	2,250
5105	FAC-Part time	0	0	0	267,476
5220	Emp Ben LOC-Health	0	0	0	5,908
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	541
5223	Emp Ben LOC-Life	0	0	0	672
5246	Emp Ben LOC-TRS	0	0	0	4,390
5247	Emp Ben LOC-TSA	0	0	0	2,911
5261	Emp Ben LOC-Medicare	0	0	0	5,021
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,904
5264	Emp Ben LOC-Unempl	0	0	0	1,058
5325	Comp/Software Lic Renew/Mai	0	0	0	805
5335	Maint & Repair Svcs	36,750	36,750	36,750	33,472
5350	Rent-Equip & Other	10,000	10,000	10,000	4,130
5351	Rent-Facilities	26,600	26,600	34,900	32,637
5430	Supp-Furn&Equip<\$5000	8,800	8,800	8,800	0
5440	Supp-Instructional	10,500	10,500	10,500	10,087
5463	Supp-Testing	1,040	1,040	1,040	2,310
5470	Food-Catering	0	0	0	749
5502	Dues & Subscriptions	0	0	0	1,116
5570	Printing&Reproduction	375	375	375	761
	Dept 1308-Fire Tech Totals	<u>176,767</u>	<u>173,587</u>	<u>178,828</u>	<u>461,405</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1310-Firearms Acad					
5105	FAC-Part time	0	0	0	2,398
5145	PRO-Part time	0	0	0	2,720
5246	Emp Ben LOC-TRS	0	0	0	56
5247	Emp Ben LOC-TSA	0	0	0	49
5261	Emp Ben LOC-Medicare	0	0	0	74
5263	Emp Ben LOC-Wrk Comp	0	0	0	28
5264	Emp Ben LOC-Unempl	0	0	0	15
5325	Comp/Software Lic Renew/Mai	250	250	250	0
5440	Supp-Instructional	39,900	39,900	40,200	35,940
Dept 1310-Firearms A Totals		<u>40,150</u>	<u>40,150</u>	<u>40,450</u>	<u>41,280</u>
Department: 1311-Law Enforcement					
5105	FAC-Part time	0	0	0	107,451
5140	PRO-Full time	140,281	97,306	194,278	91,197
5220	Emp Ben LOC-Health	0	0	0	245
5221	Emp Ben LOC-Dental	0	0	0	187
5222	Emp Ben LOC-Disab	0	0	0	648
5223	Emp Ben LOC-Life	0	0	0	1,638
5246	Emp Ben LOC-TRS	0	0	0	4,285
5247	Emp Ben LOC-TSA	0	0	0	1,232
5261	Emp Ben LOC-Medicare	0	0	0	2,906
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,073
5264	Emp Ben LOC-Unempl	0	0	0	596
5440	Supp-Instructional	2,000	2,000	2,610	50
5462	Supp-Other	515	515	515	202
5470	Food-Catering	0	0	0	1,104
5502	Dues & Subscriptions	0	0	0	868
5570	Printing&Reproduction	1,250	1,250	1,250	600
Dept 1311-Law Enforc Totals Department:		<u>144,046</u>	<u>101,071</u>	<u>198,653</u>	<u>214,282</u>
3301-Public Service Ed Admin					
5102	FAC-Stipends	8,000	8,000	8,000	5,333
5160	CLA-Full time	103,431	98,506	86,909	85,238
5220	Emp Ben LOC-Health	0	0	0	6,499
5221	Emp Ben LOC-Dental	0	0	0	604
5222	Emp Ben LOC-Disab	0	0	0	579
5223	Emp Ben LOC-Life	0	0	0	379
5246	Emp Ben LOC-TRS	0	0	0	3,736
5261	Emp Ben LOC-Medicare	0	0	0	1,305
5263	Emp Ben LOC-Wrk Comp	0	0	0	489
5264	Emp Ben LOC-Unempl	0	0	0	272
5420	Supp-Cmp Hardwr<\$5000	0	0	0	278
5461	Supp-Office	4,764	4,764	4,764	1,925
5462	Supp-Other	0	0	0	60
5502	Dues & Subscriptions	0	0	0	107
5570	Printing&Reproduction	0	0	0	40
5590	Prof Development	0	0	5,935	1,004
5640	Trvel Wrk Rel-Employe	0	0	0	11,974
5660	Multi-trip Mileage-Employee	0	0	0	22
Dept 3301-Public Se Totals		<u>116,195</u>	<u>111,270</u>	<u>105,608</u>	<u>119,844</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: PVA-Performing/Visual Arts</u>					
Department: 1116-Art					
5100	FAC-Full time	223,986	215,371	207,088	215,371
5105	FAC-Part time	0	0	0	32,352
5165	CLA-Part time	5,433	5,433	5,433	663
5220	Emp Ben LOC-Health	0	0	0	14,860
5221	Emp Ben LOC-Dental	0	0	0	1,034
5222	Emp Ben LOC-Disab	0	0	0	975
5223	Emp Ben LOC-Life	0	0	0	1,037
5245	Emp Ben LOC-ORP	0	0	0	2,374
5246	Emp Ben LOC-TRS	0	0	0	6,044
5247	Emp Ben LOC-TSA	0	0	0	389
5261	Emp Ben LOC-Medicare	0	0	0	3,492
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,341
5264	Emp Ben LOC-Unempl	0	0	0	745
5332	Professional Svcs-Oth	2,520	2,520	2,520	2,430
5335	Maint & Repair Svcs	1,200	200	0	0
5440	Supp-Instructional	9,142	6,092	6,092	5,962
5461	Supp-Office	150	150	150	163
5462	Supp-Other	460	460	460	486
5570	Printing&Reproduction	100	100	100	0
Dept 1116-Art Totals		<u>242,991</u>	<u>230,326</u>	<u>221,843</u>	<u>289,718</u>
Department: 2203-Art Gallery					
5145	PRO-Part time	0	0	0	18,491
5246	Emp Ben LOC-TRS	0	0	0	941
5247	Emp Ben LOC-TSA	0	0	0	13
5261	Emp Ben LOC-Medicare	0	0	0	268
5263	Emp Ben LOC-Wrk Comp	0	0	0	100
5264	Emp Ben LOC-Unempl	0	0	0	55
5332	Professional Svcs-Oth	2,600	1,600	1,600	0
5461	Supp-Office	50	50	50	46
5462	Supp-Other	1,150	2,150	2,150	2,015
5514	Insurance-Other	800	800	700	775
5570	Printing&Reproduction	1,250	1,250	1,250	395
Dept 2203-Art Galler Totals		<u>5,850</u>	<u>5,850</u>	<u>5,750</u>	<u>23,099</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	115,731	65,943	63,407	68,622
5103	FAC-Overload/overtime	0	0	0	7,602
5104	FAC-Summer	0	0	0	8,384
5105	FAC-Part time	0	0	0	59,978
5220	Emp Ben LOC-Health	0	0	0	5,547
5221	Emp Ben LOC-Dental	0	0	0	373
5222	Emp Ben LOC-Disab	0	0	0	475
5223	Emp Ben LOC-Life	0	0	0	560
5245	Emp Ben LOC-ORP	0	0	0	4,314
5246	Emp Ben LOC-TRS	0	0	0	2,710
5247	Emp Ben LOC-TSA	0	0	0	169
5261	Emp Ben LOC-Medicare	0	0	0	2,231
5263	Emp Ben LOC-Wrk Comp	0	0	0	847
5264	Emp Ben LOC-Unempl	0	0	0	471
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	1,079
5440	Supp-Instructional	3,775	1,275	1,200	899
5460	Supp-from Media Svcs	0	0	0	8
5461	Supp-Office	425	425	125	123
5462	Supp-Other	0	0	0	70
5570	Printing&Reproduction	150	150	150	0
Dept 1215-Graphic Ar Totals		<u>121,581</u>	<u>69,293</u>	<u>66,382</u>	<u>164,462</u>
Department: 1117-Music					
5100	FAC-Full time	230,007	227,610	204,395	157,248
5103	FAC-Overload/overtime	0	0	0	7,081
5104	FAC-Summer	0	0	0	2,496
5105	FAC-Part time	0	0	0	62,482
5165	CLA-Part time	6,000	6,000	6,000	5,573
5220	Emp Ben LOC-Health	0	0	0	7,698
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	1,069
5223	Emp Ben LOC-Life	0	0	0	1,915
5245	Emp Ben LOC-ORP	0	0	0	3,341
5246	Emp Ben LOC-TRS	0	0	0	3,779
5247	Emp Ben LOC-TSA	0	0	0	380
5261	Emp Ben LOC-Medicare	0	0	0	3,534
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,327
5264	Emp Ben LOC-Unempl	0	0	0	737
5325	Comp/Software Lic Renew/Mai	0	1,500	1,500	0
5332	Professional Svcs-Oth	3,700	3,700	3,700	2,335
5335	Maint & Repair Svcs	3,410	3,410	2,500	0
5352	Rent-Vehicles	600	600	600	0
5440	Supp-Instructional	4,000	6,500	5,000	2,626
5461	Supp-Office	240	240	240	238
5462	Supp-Other	150	150	150	93
5502	Dues & Subscriptions	0	0	0	588
5570	Printing&Reproduction	0	500	500	0
5641	Trvel Wrk Rel-Non-Emp	0	150	150	0
Dept 1117-Music Totals		<u>248,107</u>	<u>250,360</u>	<u>224,735</u>	<u>265,000</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3103-Perf & Visual Arts Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	50,284	47,890	46,048	47,890
5220	Emp Ben LOC-Health	0	0	0	3,301
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	326
5223	Emp Ben LOC-Life	0	0	0	403
5245	Emp Ben LOC-ORP	0	0	0	244
5246	Emp Ben LOC-TRS	0	0	0	2,000
5261	Emp Ben LOC-Medicare	0	0	0	814
5263	Emp Ben LOC-Wrk Comp	0	0	0	302
5264	Emp Ben LOC-Unempl	0	0	0	168
5461	Supp-Office	565	565	565	561
5590	Prof Development	0	0	8,500	303
	Dept 3103-Perf & Vis Totals	<u>58,849</u>	<u>56,455</u>	<u>63,113</u>	<u>64,657</u>
Department: 2204-Student Theater					
5100	FAC-Full time	98,607	56,889	0	59,888
5140	PRO-Full time	145,352	139,761	134,385	139,761
5160	CLA-Full time	48,092	45,802	44,040	45,802
5165	CLA-Part time	3,500	4,500	4,500	2,738
5220	Emp Ben LOC-Health	0	0	0	19,270
5221	Emp Ben LOC-Dental	0	0	0	1,011
5222	Emp Ben LOC-Disab	0	0	0	1,649
5223	Emp Ben LOC-Life	0	0	0	1,354
5246	Emp Ben LOC-TRS	0	0	0	10,125
5247	Emp Ben LOC-TSA	0	0	0	36
5261	Emp Ben LOC-Medicare	0	0	0	3,430
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,337
5264	Emp Ben LOC-Unempl	0	0	0	743
5300	Cont Svcs-Pd Cntrctr	0	1,485	1,485	0
5325	Comp/Software Lic Renew/Mai	4,000	7,050	7,050	2,213
5332	Professional Svcs-Oth	29,000	29,000	29,000	29,932
5461	Supp-Office	330	330	330	324
5462	Supp-Other	440	440	440	250
5480	Theater-Costume Exp	17,900	14,850	14,850	15,413
5481	Theater-Oth Prod Exp	20,000	17,050	17,050	15,899
5570	Printing&Reproduction	4,200	4,200	4,200	5,796
5610	Royalty/License Pymts	10,400	16,400	16,400	8,873
	Dept 2204-Student Th Totals	<u>381,821</u>	<u>337,757</u>	<u>273,730</u>	<u>365,844</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1118-Theater Arts-Credit					
5100	FAC-Full time	172,927	109,388	159,880	111,387
5103	FAC-Overload/overtime	0	0	0	2,412
5105	FAC-Part time	0	0	0	16,026
5220	Emp Ben LOC-Health	0	0	0	10,594
5221	Emp Ben LOC-Dental	0	0	0	483
5222	Emp Ben LOC-Disab	0	0	0	744
5223	Emp Ben LOC-Life	0	0	0	457
5246	Emp Ben LOC-TRS	0	0	0	4,980
5261	Emp Ben LOC-Medicare	0	0	0	1,678
5263	Emp Ben LOC-Wrk Comp	0	0	0	701
5264	Emp Ben LOC-Unempl	0	0	0	389
5300	Cont Svcs-Pd Cntractr	0	0	0	1,500
5332	Professional Svcs-Oth	1,500	2,700	1,200	1,200
5440	Supp-Instructional	350	1,150	1,150	226
5461	Supp-Office	75	75	75	89
5570	Printing&Reproduction	0	50	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,197
5641	Trvel Wrk Rel-Non-Emp	10,685	5,000	5,000	5,644
Dept 1118-Theater Ar Totals		<u>185,537</u>	<u>118,363</u>	<u>167,355</u>	<u>159,707</u>
Department Group: RAD-Radiography					
Department: 1323-Radiography					
5100	FAC-Full time	177,726	170,891	0	123,100
5103	FAC-Overload/overtime	0	0	0	9,437
5105	FAC-Part time	0	0	0	11,277
5140	PRO-Full time	0	0	174,039	0
5220	Emp Ben LOC-Health	0	0	0	4,554
5221	Emp Ben LOC-Dental	0	0	0	393
5222	Emp Ben LOC-Disab	0	0	0	845
5223	Emp Ben LOC-Life	0	0	0	1,557
5246	Emp Ben LOC-TRS	0	0	0	6,456
5247	Emp Ben LOC-TSA	0	0	0	81
5261	Emp Ben LOC-Medicare	0	0	0	2,111
5263	Emp Ben LOC-Wrk Comp	0	0	0	777
5264	Emp Ben LOC-Unempl	0	0	0	432
5335	Maint & Repair Svcs	10,300	10,300	10,000	0
5440	Supp-Instructional	1,800	1,800	0	2,151
5461	Supp-Office	500	500	300	842
5462	Supp-Other	900	900	900	4,175
5502	Dues & Subscriptions	0	0	0	500
5570	Printing&Reproduction	0	0	0	100
5590	Prof Development	0	0	1,500	1,223
5600	Publ Relations&Advert	0	0	0	257
5640	Trvel Wrk Rel-Employe	0	0	0	2,399
5641	Trvel Wrk Rel-Non-Emp	500	500	500	0
5660	Multi-trip Mileage-Employee	0	0	0	808
Dept 1323-Radiograph Totals		<u>191,726</u>	<u>184,891</u>	<u>187,239</u>	<u>173,475</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: SCN-Science</u>					
Department: 1120-Biol & Nutrition					
5100	FAC-Full time	701,492	595,412	504,855	534,048
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5103	FAC-Overload/overtime	0	0	0	62,217
5104	FAC-Summer	0	0	0	27,182
5105	FAC-Part time	0	0	0	101,441
5160	CLA-Full time	42,085	40,081	41,748	34,558
5220	Emp Ben LOC-Health	0	0	0	44,292
5221	Emp Ben LOC-Dental	0	0	0	2,509
5222	Emp Ben LOC-Disab	0	0	0	3,862
5223	Emp Ben LOC-Life	0	0	0	3,431
5245	Emp Ben LOC-ORP	0	0	0	138
5246	Emp Ben LOC-TRS	0	0	0	30,784
5247	Emp Ben LOC-TSA	0	0	0	316
5261	Emp Ben LOC-Medicare	0	0	0	10,751
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,144
5264	Emp Ben LOC-Unempl	0	0	0	2,302
5335	Maint & Repair Svcs	40,850	29,447	17,881	23,565
5440	Supp-Instructional	60,000	60,000	49,000	45,126
5570	Printing&Reproduction	100	400	400	0
Dept 1120-Biol & Nut Totals		<u>852,527</u>	<u>733,340</u>	<u>621,884</u>	<u>938,666</u>
Department: 1121-Chemistry					
5100	FAC-Full time	148,640	142,924	137,427	142,924
5102	FAC-Stipends	0	0	0	1,800
5103	FAC-Overload/overtime	0	0	0	19,478
5104	FAC-Summer	0	0	0	9,920
5105	FAC-Part time	0	0	0	21,264
5220	Emp Ben LOC-Health	0	0	0	7,512
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	972
5223	Emp Ben LOC-Life	0	0	0	570
5245	Emp Ben LOC-ORP	0	0	0	5,749
5246	Emp Ben LOC-TRS	0	0	0	698
5247	Emp Ben LOC-TSA	0	0	0	44
5261	Emp Ben LOC-Medicare	0	0	0	2,840
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,055
5264	Emp Ben LOC-Unempl	0	0	0	586
5325	Comp/Software Lic Renew/Mai	200	200	600	149
5440	Supp-Instructional	6,000	6,000	11,000	4,177
5570	Printing&Reproduction	75	75	75	0
Dept 1121-Chemistry Totals		<u>154,915</u>	<u>149,199</u>	<u>149,102</u>	<u>220,428</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1213-Drafting					
5100	FAC-Full time	0	0	66,955	0
5103	FAC-Overload/overtime	0	0	0	4,272
5105	FAC-Part time	0	0	0	3,360
5220	Emp Ben LOC-Health	0	0	0	-798
5246	Emp Ben LOC-TRS	0	0	0	315
5261	Emp Ben LOC-Medicare	0	0	0	111
5263	Emp Ben LOC-Wrk Comp	0	0	0	41
5264	Emp Ben LOC-Unempl	0	0	0	23
5440	Supp-Instructional	0	0	300	0
5461	Supp-Office	0	0	75	0
Dept 1213-Drafting Totals		<u>0</u>	<u>0</u>	<u>67,330</u>	<u>7,324</u>
Department: 1142-Engineering					
5100	FAC-Full time	70,362	52,772	0	34,242
5220	Emp Ben LOC-Health	0	0	0	1,675
5221	Emp Ben LOC-Dental	0	0	0	122
5222	Emp Ben LOC-Disab	0	0	0	172
5223	Emp Ben LOC-Life	0	0	0	600
5246	Emp Ben LOC-TRS	0	0	0	1,413
5261	Emp Ben LOC-Medicare	0	0	0	507
5263	Emp Ben LOC-Wrk Comp	0	0	0	185
5264	Emp Ben LOC-Unempl	0	0	0	103
5440	Supp-Instructional	5,000	5,000	5,000	127
5462	Supp-Other	0	0	0	36
5570	Printing&Reproduction	100	100	100	0
Dept 1142-Engineerin Totals		<u>75,462</u>	<u>57,872</u>	<u>5,100</u>	<u>39,182</u>
Department: 1122-Geology					
5100	FAC-Full time	74,320	71,462	68,713	71,462
5103	FAC-Overload/overtime	0	0	0	11,962
5105	FAC-Part time	0	0	0	20,580
5220	Emp Ben LOC-Health	0	0	0	4,554
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	486
5223	Emp Ben LOC-Life	0	0	0	225
5246	Emp Ben LOC-TRS	0	0	0	4,566
5247	Emp Ben LOC-TSA	0	0	0	44
5261	Emp Ben LOC-Medicare	0	0	0	1,511
5263	Emp Ben LOC-Wrk Comp	0	0	0	562
5264	Emp Ben LOC-Unempl	0	0	0	312
5352	Rent-Vehicles	400	800	1,600	0
5440	Supp-Instructional	5,673	5,673	4,873	3,840
5462	Supp-Other	0	0	0	481
5570	Printing&Reproduction	100	100	100	0
5641	Trvel Wrk Rel-Non-Emp	100	555	580	0
Dept 1122-Geology Totals		<u>80,593</u>	<u>78,590</u>	<u>75,866</u>	<u>120,930</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1135-Health and PE Credit					
5100	FAC-Full time	130,913	125,878	121,036	125,878
5103	FAC-Overload/overtime	0	0	0	4,752
5104	FAC-Summer	0	0	0	2,496
5105	FAC-Part time	0	0	0	11,398
5220	Emp Ben LOC-Health	0	0	0	12,545
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	408
5223	Emp Ben LOC-Life	0	0	0	842
5246	Emp Ben LOC-TRS	0	0	0	6,107
5247	Emp Ben LOC-TSA	0	0	0	84
5261	Emp Ben LOC-Medicare	0	0	0	2,031
5263	Emp Ben LOC-Wrk Comp	0	0	0	834
5264	Emp Ben LOC-Unempl	0	0	0	464
5440	Supp-Instructional	750	750	750	733
5502	Dues & Subscriptions	0	0	0	130
5570	Printing&Reproduction	100	100	100	0
Dept 1135-Health and Totals		<u>131,763</u>	<u>126,728</u>	<u>121,886</u>	<u>169,392</u>
Department: 1123-Physics					
5100	FAC-Full time	74,320	71,462	68,713	71,462
5105	FAC-Part time	0	0	0	32,576
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	486
5223	Emp Ben LOC-Life	0	0	0	605
5246	Emp Ben LOC-TRS	0	0	0	4,292
5261	Emp Ben LOC-Medicare	0	0	0	1,515
5263	Emp Ben LOC-Wrk Comp	0	0	0	562
5264	Emp Ben LOC-Unempl	0	0	0	312
5440	Supp-Instructional	4,250	4,250	5,450	4,887
5570	Printing&Reproduction	100	100	100	0
Dept 1123-Physics Totals		<u>78,670</u>	<u>75,812</u>	<u>74,263</u>	<u>120,798</u>
Department: 3105-Science Admin					
5160	CLA-Full time	52,924	51,335	49,361	45,057
5165	CLA-Part time	14,700	14,700	14,700	2,360
5220	Emp Ben LOC-Health	0	0	0	4,746
5221	Emp Ben LOC-Dental	0	0	0	302
5222	Emp Ben LOC-Disab	0	0	0	306
5223	Emp Ben LOC-Life	0	0	0	91
5246	Emp Ben LOC-TRS	0	0	0	1,859
5247	Emp Ben LOC-TSA	0	0	0	31
5261	Emp Ben LOC-Medicare	0	0	0	646
5263	Emp Ben LOC-Wrk Comp	0	0	0	256
5264	Emp Ben LOC-Unempl	0	0	0	142
5461	Supp-Office	3,000	3,000	4,230	4,022
5502	Dues & Subscriptions	0	0	0	200
5570	Printing&Reproduction	100	100	100	30
5590	Prof Development	0	0	5,800	2,545
5640	Trvel Wrk Rel-Employee	0	0	0	450
5660	Multi-trip Mileage-Employee	0	0	0	41
Dept 3105-Science Ad Totals		<u>70,724</u>	<u>69,135</u>	<u>74,191</u>	<u>63,084</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: SOC-Social & Behavioral Science</u>					
Department: 1124-Economics					
5100	FAC-Full time	74,831	71,953	69,186	71,953
5103	FAC-Overload/overtime	0	0	0	4,342
5104	FAC-Summer	0	0	0	2,748
5105	FAC-Part time	0	0	0	6,912
5220	Emp Ben LOC-Health	0	0	0	3,616
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	489
5223	Emp Ben LOC-Life	0	0	0	605
5245	Emp Ben LOC-ORP	0	0	0	2,971
5247	Emp Ben LOC-TSA	0	0	0	90
5261	Emp Ben LOC-Medicare	0	0	0	1,407
5263	Emp Ben LOC-Wrk Comp	0	0	0	524
5264	Emp Ben LOC-Unempl	0	0	0	291
5502	Dues & Subscriptions	0	0	0	75
Dept 1124-Economics Totals		<u>74,831</u>	<u>71,953</u>	<u>69,186</u>	<u>96,368</u>
Department: 1210-Education					
5100	FAC-Full time	68,581	65,943	63,407	65,943
5103	FAC-Overload/overtime	0	0	0	2,376
5220	Emp Ben LOC-Health	0	0	0	7,349
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	448
5223	Emp Ben LOC-Life	0	0	0	206
5246	Emp Ben LOC-TRS	0	0	0	2,818
5261	Emp Ben LOC-Medicare	0	0	0	877
5263	Emp Ben LOC-Wrk Comp	0	0	0	369
5264	Emp Ben LOC-Unempl	0	0	0	205
5300	Cont Svcs-Pd Cntractr	0	0	4,416	16,628
5332	Professional Svcs-Oth	17,128	17,128	0	2,804
Dept 1210-Education Totals		<u>85,709</u>	<u>83,071</u>	<u>67,823</u>	<u>100,368</u>
Department: 1126-Government					
5100	FAC-Full time	309,780	285,955	274,957	285,955
5103	FAC-Overload/overtime	0	0	0	11,302
5104	FAC-Summer	0	0	0	22,716
5105	FAC-Part time	0	0	0	70,989
5220	Emp Ben LOC-Health	0	0	0	22,209
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	1,944
5223	Emp Ben LOC-Life	0	0	0	2,851
5246	Emp Ben LOC-TRS	0	0	0	16,127
5261	Emp Ben LOC-Medicare	0	0	0	5,418
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,111
5264	Emp Ben LOC-Unempl	0	0	0	1,173
5300	Cont Svcs-Pd Cntractr	0	0	0	1,000
5660	Multi-trip Mileage-Employee	0	0	0	1,616
Dept 1126-Government Totals		<u>309,780</u>	<u>285,955</u>	<u>274,957</u>	<u>446,790</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 1127-Hist&Geog					
5100	FAC-Full time	277,471	260,849	194,073	261,771
5103	FAC-Overload/overtime	0	0	0	6,653
5104	FAC-Summer	0	0	0	17,976
5105	FAC-Part time	0	0	0	76,224
5220	Emp Ben LOC-Health	0	0	0	18,741
5221	Emp Ben LOC-Dental	0	0	0	1,293
5222	Emp Ben LOC-Disab	0	0	0	1,678
5223	Emp Ben LOC-Life	0	0	0	3,133
5245	Emp Ben LOC-ORP	0	0	0	2,379
5246	Emp Ben LOC-TRS	0	0	0	10,589
5247	Emp Ben LOC-TSA	0	0	0	114
5261	Emp Ben LOC-Medicare	0	0	0	5,127
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,958
5264	Emp Ben LOC-Unempl	0	0	0	1,088
5300	Cont Svcs-Pd Cntractr	0	0	26,832	27,648
5332	Professional Svcs-Oth	27,554	27,554	0	0
5640	Trvel Wrk Rel-Employee	0	0	0	69
5660	Multi-trip Mileage-Employee	0	0	0	2,904
Dept 1127-Hist&Geog Totals		<u>305,025</u>	<u>288,403</u>	<u>220,905</u>	<u>439,345</u>
Department: 1129-Psychology					
5100	FAC-Full time	308,313	299,093	287,589	299,093
5103	FAC-Overload/overtime	0	0	0	15,271
5104	FAC-Summer	0	0	0	43,440
5105	FAC-Part time	0	0	0	32,448
5220	Emp Ben LOC-Health	0	0	0	22,829
5221	Emp Ben LOC-Dental	0	0	0	1,149
5222	Emp Ben LOC-Disab	0	0	0	2,034
5223	Emp Ben LOC-Life	0	0	0	634
5246	Emp Ben LOC-TRS	0	0	0	16,303
5247	Emp Ben LOC-TSA	0	0	0	232
5261	Emp Ben LOC-Medicare	0	0	0	5,695
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,162
5264	Emp Ben LOC-Unempl	0	0	0	1,201
5300	Cont Svcs-Pd Cntractr	10,320	10,320	10,320	9,216
5502	Dues & Subscriptions	0	0	0	50
5660	Multi-trip Mileage-Employee	0	0	0	754
Dept 1129-Psychology Totals		<u>318,633</u>	<u>309,413</u>	<u>297,909</u>	<u>452,511</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3106-Social Sciences Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	59,295	56,471	54,299	56,471
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	384
5223	Emp Ben LOC-Life	0	0	0	274
5246	Emp Ben LOC-TRS	0	0	0	2,660
5261	Emp Ben LOC-Medicare	0	0	0	924
5263	Emp Ben LOC-Wrk Comp	0	0	0	348
5264	Emp Ben LOC-Unempl	0	0	0	193
5440	Supp-Instructional	1,495	1,495	1,495	1,075
5461	Supp-Office	2,450	2,450	3,500	1,672
5465	Supp-from Media Svcs	0	0	100	0
5570	Printing&Reproduction	350	350	350	0
5590	Prof Development	0	0	8,039	2,475
Dept 3106-Social Sci Totals		<u>71,590</u>	<u>68,766</u>	<u>75,783</u>	<u>78,577</u>
Department: 1130-Sociology					
5100	FAC-Full time	69,028	66,373	63,820	66,373
5104	FAC-Summer	0	0	0	8,244
5105	FAC-Part time	0	0	0	14,963
5220	Emp Ben LOC-Health	0	0	0	4,554
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	451
5223	Emp Ben LOC-Life	0	0	0	96
5245	Emp Ben LOC-ORP	0	0	0	2,280
5246	Emp Ben LOC-TRS	0	0	0	546
5247	Emp Ben LOC-TSA	0	0	0	94
5261	Emp Ben LOC-Medicare	0	0	0	1,299
5263	Emp Ben LOC-Wrk Comp	0	0	0	484
5264	Emp Ben LOC-Unempl	0	0	0	269
5502	Dues & Subscriptions	0	0	0	400
5660	Multi-trip Mileage-Employee	0	0	0	452
Dept 1130-Sociology Totals		<u>69,028</u>	<u>66,373</u>	<u>63,820</u>	<u>100,620</u>
Department Group: TTC-Tutoring Center					
Department: 3505-Instructional Support Labs					
5160	CLA-Full time	0	0	35,899	3,111
5220	Emp Ben LOC-Health	0	0	0	659
5221	Emp Ben LOC-Dental	0	0	0	96
5222	Emp Ben LOC-Disab	0	0	0	21
5223	Emp Ben LOC-Life	0	0	0	5
5246	Emp Ben LOC-TRS	0	0	0	128
5261	Emp Ben LOC-Medicare	0	0	0	40
5263	Emp Ben LOC-Wrk Comp	0	0	0	17
5264	Emp Ben LOC-Unempl	0	0	0	9
Dept 3505-Instructio Totals		<u>0</u>	<u>0</u>	<u>35,899</u>	<u>4,086</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: VPA-VP Academic Affairs</u>					
Department: 1325-Academic Planning & Innovation					
5140	PRO-Full time	113,573	113,573	0	106,714
5160	CLA-Full time	0	0	0	30,665
5220	Emp Ben LOC-Health	0	0	0	5,909
5221	Emp Ben LOC-Dental	0	0	0	201
5222	Emp Ben LOC-Disab	0	0	0	678
5223	Emp Ben LOC-Life	0	0	0	392
5246	Emp Ben LOC-TRS	0	0	0	5,534
5261	Emp Ben LOC-Medicare	0	0	0	1,953
5263	Emp Ben LOC-Wrk Comp	0	0	0	742
5264	Emp Ben LOC-Unempl	0	0	0	412
5332	Professional Svcs-Oth	0	0	0	7,500
5461	Supp-Office	0	0	300	246
5462	Supp-Other	0	0	500	282
5570	Printing&Reproduction	0	0	100	0
5590	Prof Development	0	0	8,000	4,898
Dept 1325-Academic P Totals		<u>113,573</u>	<u>113,573</u>	<u>8,900</u>	<u>166,126</u>
Department: 5137-QEP					
5102	FAC-Stipends	0	0	0	6,000
5142	PRO-Stipends	0	0	0	6,000
5246	Emp Ben LOC-TRS	0	0	0	495
5261	Emp Ben LOC-Medicare	0	0	0	157
5263	Emp Ben LOC-Wrk Comp	0	0	0	65
5264	Emp Ben LOC-Unempl	0	0	0	36
Dept 5137-QEP Totals		<u>0</u>	<u>0</u>	<u>0</u>	<u>12,753</u>
Department: 1327-Surgery Technician					
5335	Maint & Repair Svcs	3,000	0	0	0
5440	Supp-Instructional	16,266	0	0	0
5461	Supp-Office	5,000	0	0	0
Dept 1327-Surgery Te Totals		<u>24,266</u>	<u>0</u>	<u>0</u>	<u>0</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 5149-VP Academic Affairs					
5102	FAC-Stipends	0	0	0	10,000
5105	FAC-Part time	2,608,893	2,544,619	2,606,301	0
5120	ADM-Full time	157,304	151,254	152,148	125,397
5140	PRO-Full time	157,326	75,160	154,620	160,805
5165	CLA-Part time	83,667	0	0	0
5220	Emp Ben LOC-Health	0	0	0	13,873
5221	Emp Ben LOC-Dental	0	0	0	747
5222	Emp Ben LOC-Disab	0	0	0	1,773
5223	Emp Ben LOC-Life	0	0	0	1,554
5245	Emp Ben LOC-ORP	0	0	0	2,632
5246	Emp Ben LOC-TRS	0	0	0	8,831
5261	Emp Ben LOC-Medicare	0	0	0	4,186
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,596
5264	Emp Ben LOC-Unempl	0	0	0	887
5420	Supp-Cmp Hardwr<\$5000	0	0	0	371
5461	Supp-Office	2,000	500	500	535
5462	Supp-Other	22,367	4,239	49,239	386
5470	Food-Catering	12,716	0	10,025	1,900
5502	Dues & Subscriptions	6,800	0	2,138	1,215
5570	Printing&Reproduction	400	400	400	225
5592	Prof Dev-PDA-Instruct	14,752	0	12,241	0
5595	Dues&Subscrip-Bdget Sweep A	46,202	6,264	31,264	0
5600	Publ Relations&Advert	45,704	0	40,253	2,768
5639	Trvel-Budget Sweep Account	52,567	52,567	52,567	0
5640	Trvel Wrk Rel-Employe	10,000	4,000	39,000	6,441
	Dept 5149-VP Academi Totals	<u>3,220,698</u>	<u>2,839,003</u>	<u>3,150,696</u>	<u>346,122</u>
	Dept. Lead 3-VP Academi Totals	<u>17,363,892</u>	<u>16,194,276</u>	<u>15,997,537</u>	<u>17,090,775</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Area: 4-VP Student Affairs					
Department Group: ADM-Admissions					
Department: 4102-Admissions					
5140	PRO-Full time	244,300	236,641	227,540	236,641
5160	CLA-Full time	86,325	86,325	86,417	82,944
5165	CLA-Part time	47,000	47,000	47,000	45,661
5220	Emp Ben LOC-Health	0	0	0	23,602
5221	Emp Ben LOC-Dental	0	0	0	1,562
5222	Emp Ben LOC-Disab	0	0	0	2,144
5223	Emp Ben LOC-Life	0	0	0	492
5246	Emp Ben LOC-TRS	0	0	0	13,418
5247	Emp Ben LOC-TSA	0	0	0	494
5261	Emp Ben LOC-Medicare	0	0	0	5,258
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,972
5264	Emp Ben LOC-Unempl	0	0	0	1,096
5461	Supp-Office	2,800	2,800	2,800	959
5462	Supp-Other	920	920	920	2,442
5502	Dues & Subscriptions	0	0	0	150
5570	Printing&Reproduction	0	0	0	601
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	6,140
5660	Multi-trip Mileage-Employee	0	0	0	112
Dept 4102-Admissions Totals		<u>382,845</u>	<u>375,186</u>	<u>366,177</u>	<u>425,688</u>
Department: 4124-Student Graduation					
5332	Professional Svcs-Oth	0	0	0	250
5350	Rent-Equip & Other	8,500	8,500	8,500	0
5351	Rent-Facilities	30,000	30,000	27,480	23,158
5461	Supp-Office	850	850	250	24
5462	Supp-Other	0	0	0	155
5506	Graduation Expenses	40,100	40,100	32,600	31,804
5570	Printing&Reproduction	8,250	8,250	5,250	4,199
Dept 4124-Student Gr Totals		<u>87,700</u>	<u>87,700</u>	<u>74,080</u>	<u>59,590</u>
Department: 4111-Student Help Center					
5165	CLA-Part time	37,781	37,781	37,781	59,652
5247	Emp Ben LOC-TSA	0	0	0	776
5261	Emp Ben LOC-Medicare	0	0	0	865
5263	Emp Ben LOC-Wrk Comp	0	0	0	322
5264	Emp Ben LOC-Unempl	0	0	0	179
5461	Supp-Office	800	800	800	804
5462	Supp-Other	800	800	800	1,259
5570	Printing&Reproduction	500	500	500	4,572
5622	Special Proj & Svcs	500	500	500	0
Dept 4111-Student He Totals		<u>40,381</u>	<u>40,381</u>	<u>40,381</u>	<u>68,429</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: CHS-Collegiate High School</u>					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	96,190	100,038	96,190	100,038
5160	CLA-Full time	53,904	51,337	49,363	51,337
5220	Emp Ben LOC-Health	0	0	0	9,747
5221	Emp Ben LOC-Dental	0	0	0	488
5222	Emp Ben LOC-Disab	0	0	0	1,029
5223	Emp Ben LOC-Life	0	0	0	1,891
5246	Emp Ben LOC-TRS	0	0	0	6,244
5261	Emp Ben LOC-Medicare	0	0	0	2,112
5263	Emp Ben LOC-Wrk Comp	0	0	0	817
5264	Emp Ben LOC-Unempl	0	0	0	454
Dept 1227-Collegiate Totals		<u>150,094</u>	<u>151,375</u>	<u>145,553</u>	<u>174,157</u>
<u>Department Group: CSD-Career Services Dept</u>					
Department: 4154-Career Services					
5140	PRO-Full time	106,239	73,704	70,869	73,704
5165	CLA-Part time	34,914	34,914	34,914	3,244
5220	Emp Ben LOC-Health	0	0	0	7,349
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	501
5223	Emp Ben LOC-Life	0	0	0	355
5246	Emp Ben LOC-TRS	0	0	0	3,040
5247	Emp Ben LOC-TSA	0	0	0	42
5261	Emp Ben LOC-Medicare	0	0	0	1,012
5263	Emp Ben LOC-Wrk Comp	0	0	0	415
5264	Emp Ben LOC-Unempl	0	0	0	231
5325	Comp/Software Lic Renew/Mai	2,500	2,500	2,500	2,574
5461	Supp-Office	750	750	1,050	547
5462	Supp-Other	1,965	1,965	1,365	287
5502	Dues & Subscriptions	0	0	0	475
5570	Printing&Reproduction	1,000	1,000	1,300	1,173
Dept 4154-Career Ser Totals		<u>147,368</u>	<u>114,833</u>	<u>111,998</u>	<u>95,294</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: DCD-Dual Credit Department</u>					
Department: 4133-Dual Credit Dept					
5102	FAC-Stipends	5,820	5,820	5,820	5,820
5140	PRO-Full time	94,582	90,944	87,446	90,944
5160	CLA-Full time	52,876	50,358	48,422	50,358
5165	CLA-Part time	0	0	3,000	0
5220	Emp Ben LOC-Health	0	0	0	7,712
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	961
5223	Emp Ben LOC-Life	0	0	0	1,964
5245	Emp Ben LOC-ORP	0	0	0	96
5246	Emp Ben LOC-TRS	0	0	0	5,949
5261	Emp Ben LOC-Medicare	0	0	0	2,119
5263	Emp Ben LOC-Wrk Comp	0	0	0	794
5264	Emp Ben LOC-Unempl	0	0	0	441
5461	Supp-Office	2,100	2,100	3,000	786
5462	Supp-Other	0	0	0	2,141
5470	Food-Catering	1,775	1,775	1,775	2,431
5570	Printing&Reproduction	4,000	4,000	4,000	431
5590	Prof Development	0	0	0	198
5600	Publ Relations&Advert	0	0	3,000	1,502
5622	Special Proj & Svcs	4,064	4,064	5,064	2,801
5640	Trvel Wrk Rel-Employee	0	0	0	2,850
5660	Multi-trip Mileage-Employee	0	0	0	280
Dept 4133-Dual Credi Totals		<u>165,217</u>	<u>159,061</u>	<u>161,527</u>	<u>181,038</u>
<u>Department Group: DOS-Dean of Students</u>					
Department: 4123-Dean of Students					
5120	ADM-Full time	115,391	137,424	129,571	74,939
5122	ADM-Stipends	0	0	0	4,591
5140	PRO-Full time	56,078	75,685	0	42,304
5160	CLA-Full time	60,660	57,771	64,422	57,571
5220	Emp Ben LOC-Health	0	0	0	6,861
5221	Emp Ben LOC-Dental	0	0	0	661
5222	Emp Ben LOC-Disab	0	0	0	1,184
5223	Emp Ben LOC-Life	0	0	0	475
5245	Emp Ben LOC-ORP	0	0	0	119
5246	Emp Ben LOC-TRS	0	0	0	7,192
5261	Emp Ben LOC-Medicare	0	0	0	2,571
5263	Emp Ben LOC-Wrk Comp	0	0	0	963
5264	Emp Ben LOC-Unempl	0	0	0	535
5325	Comp/Software Lic Renew/Mai	0	0	0	5,750
5332	Professional Svcs-Oth	5,770	5,770	5,770	0
5461	Supp-Office	1,750	1,750	1,750	676
5462	Supp-Other	5,000	5,000	0	1,777
5470	Food-Catering	0	0	0	43
5502	Dues & Subscriptions	0	0	0	45
5570	Printing&Reproduction	2,500	2,500	2,500	950
5590	Prof Development	0	0	0	10
5640	Trvel Wrk Rel-Employee	0	0	0	2,325
Dept 4123-Dean of St Totals		<u>247,149</u>	<u>285,900</u>	<u>204,013</u>	<u>211,542</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: DSS-Dean of Student Services</u>					
Department: 4146-Dean of Student Services					
5140	PRO-Full time	209,746	205,514	0	0
5160	CLA-Full time	48,297	45,997	0	0
5461	Supp-Office	1,000	1,000	0	0
5462	Supp-Other	200	200	0	0
5570	Printing&Reproduction	1,300	1,300	0	0
5640	Trvel Wrk Rel-Employe	8,290	8,290	0	0
Dept 4146-Dean of St Totals		<u>268,833</u>	<u>262,301</u>	<u>0</u>	<u>0</u>
<u>Department Group: EMD-Enrollment Management</u>					
Department: 4131-Enrollment Management					
5140	PRO-Full time	619,288	628,442	662,685	532,571
5160	CLA-Full time	44,547	44,794	40,794	42,426
5220	Emp Ben LOC-Health	0	0	0	43,428
5221	Emp Ben LOC-Dental	0	0	0	2,931
5222	Emp Ben LOC-Disab	0	0	0	3,846
5223	Emp Ben LOC-Life	0	0	0	2,338
5245	Emp Ben LOC-ORP	0	0	0	1,822
5246	Emp Ben LOC-TRS	0	0	0	20,953
5261	Emp Ben LOC-Medicare	0	0	0	8,218
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,105
5264	Emp Ben LOC-Unempl	0	0	0	1,725
5461	Supp-Office	2,290	2,290	2,290	699
5462	Supp-Other	1,000	1,000	1,000	1,403
5470	Food-Catering	3,000	3,000	6,300	426
5550	Postage & Delivery	0	0	0	316
5570	Printing&Reproduction	8,540	8,540	12,200	7,081
5600	Publ Relations&Advert	0	0	0	6,001
5622	Special Proj & Svcs	16,560	16,560	16,560	11,174
5660	Multi-trip Mileage-Employee	0	0	0	265
Dept 4131-Enrollment Totals		<u>695,225</u>	<u>704,626</u>	<u>741,829</u>	<u>690,728</u>
<u>Department Group: OVS-Office of Veterans Success</u>					
Department: 4137-Office of Veterans Success					
5140	PRO-Full time	135,166	129,966	124,968	129,967
5160	CLA-Full time	39,129	37,266	35,268	34,147
5185	Stu Worker-100% Local	1,400	1,400	1,400	0
5220	Emp Ben LOC-Health	0	0	0	14,247
5221	Emp Ben LOC-Dental	0	0	0	995
5222	Emp Ben LOC-Disab	0	0	0	1,106
5223	Emp Ben LOC-Life	0	0	0	920
5246	Emp Ben LOC-TRS	0	0	0	7,629
5261	Emp Ben LOC-Medicare	0	0	0	2,298
5263	Emp Ben LOC-Wrk Comp	0	0	0	886
5264	Emp Ben LOC-Unempl	0	0	0	492
5461	Supp-Office	600	1,200	1,000	458
5462	Supp-Other	600	0	0	416
5570	Printing&Reproduction	1,000	1,000	1,200	198
5600	Publ Relations&Advert	0	0	0	544
5640	Trvel Wrk Rel-Employe	0	0	0	3,536
Dept 4137-Office of Totals		<u>177,895</u>	<u>170,832</u>	<u>163,836</u>	<u>197,839</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: SFA-Student Financial Aid</u>					
Department: 4113-Financial Aid					
5140	PRO-Full time	397,638	377,655	365,491	330,642
5160	CLA-Full time	100,597	101,697	97,786	101,697
5185	Stu Worker-100% Local	75,000	75,000	94,138	82,790
5220	Emp Ben LOC-Health	0	0	0	25,596
5221	Emp Ben LOC-Dental	0	0	0	1,829
5222	Emp Ben LOC-Disab	0	0	0	2,883
5223	Emp Ben LOC-Life	0	0	0	2,091
5246	Emp Ben LOC-TRS	0	0	0	17,721
5261	Emp Ben LOC-Medicare	0	0	0	6,276
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,782
5264	Emp Ben LOC-Unempl	0	0	0	1,297
5332	Professional Svcs-Oth	8,000	8,000	9,500	1,909
5461	Supp-Office	1,100	1,100	800	737
5462	Supp-Other	3,000	3,000	3,000	0
5570	Printing&Reproduction	700	700	1,000	151
5600	Publ Relations&Advert	0	0	0	3,072
Dept 4113-Financial Totals		<u>586,035</u>	<u>567,152</u>	<u>571,715</u>	<u>581,473</u>
<u>Department Group: SLT-Student Life</u>					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	62,550	62,550	0	0
5165	CLA-Part time	68,000	68,000	68,000	74,988
5246	Emp Ben LOC-TRS	0	0	0	173
5247	Emp Ben LOC-TSA	0	0	0	920
5261	Emp Ben LOC-Medicare	0	0	0	1,087
5263	Emp Ben LOC-Wrk Comp	0	0	0	405
5264	Emp Ben LOC-Unempl	0	0	0	225
5320	Maint & Repair Svcs	0	0	7,200	0
5332	Professional Svcs-Oth	7,000	7,000	7,000	2,500
5335	Maint & Repair Svcs	9,000	9,000	0	9,200
5352	Rent-Vehicles	0	900	1,200	0
5461	Supp-Office	0	0	565	0
5462	Supp-Other	31,040	29,740	30,000	12,768
5470	Food-Catering	0	400	0	307
5502	Dues & Subscriptions	0	0	0	933
5570	Printing&Reproduction	0	0	1,175	0
5630	Stu Develop & Events	500	500	0	207
5640	Trvel Wrk Rel-Employe	100	100	0	36
5642	COM Vehicle Use	0	0	500	0
5930	Cap Out-Furn&Eq>\$5000	0	0	0	20,307
Dept 4134-Facilities Totals		<u>178,190</u>	<u>178,190</u>	<u>115,640</u>	<u>124,056</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 4138-Multicultural Events					
5332	Professional Svcs-Oth	10,300	10,300	32,500	600
5352	Rent-Vehicles	200	200	0	196
5462	Supp-Other	2,500	2,500	0	3,981
5470	Food-Catering	15,000	15,000	0	18,024
5570	Printing&Reproduction	0	0	0	683
5620	Schshps&Awards-Stdnts	1,200	1,200	0	0
5622	Special Proj & Svcs	1,300	1,300	0	1,232
5630	Stu Develop & Events	2,000	2,000	0	2,951
	Dept 4138-Multicultu Totals	<u>32,500</u>	<u>32,500</u>	<u>32,500</u>	<u>27,667</u>
Department: 4115-Student Life					
5140	PRO-Full time	116,375	125,159	176,224	167,903
5160	CLA-Full time	95,522	90,973	87,474	90,973
5220	Emp Ben LOC-Health	0	0	0	21,635
5221	Emp Ben LOC-Dental	0	0	0	1,633
5222	Emp Ben LOC-Disab	0	0	0	1,760
5223	Emp Ben LOC-Life	0	0	0	881
5246	Emp Ben LOC-TRS	0	0	0	10,679
5261	Emp Ben LOC-Medicare	0	0	0	3,638
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,398
5264	Emp Ben LOC-Unempl	0	0	0	777
5461	Supp-Office	300	300	300	174
5462	Supp-Other	350	350	50	552
5470	Food-Catering	5,000	5,000	0	17,188
5570	Printing&Reproduction	0	0	300	0
5622	Special Proj & Svcs	0	15,000	15,000	3,106
5630	Stu Develop & Events	25,295	25,295	30,295	20,365
5660	Multi-trip Mileage-Employee	0	0	0	53
	Dept 4115-Student Li Totals	<u>242,842</u>	<u>262,077</u>	<u>309,643</u>	<u>342,715</u>
Department Group: SSC-Student Success Center					
Department: 4103-Advisement Center					
5140	PRO-Full time	678,255	666,126	627,028	540,742
5145	PRO-Part time	0	0	19,600	0
5165	CLA-Part time	1,133	1,133	1,133	0
5220	Emp Ben LOC-Health	0	0	0	42,409
5221	Emp Ben LOC-Dental	0	0	0	2,285
5222	Emp Ben LOC-Disab	0	0	0	3,744
5223	Emp Ben LOC-Life	0	0	0	946
5246	Emp Ben LOC-TRS	0	0	0	22,331
5261	Emp Ben LOC-Medicare	0	0	0	7,498
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,917
5264	Emp Ben LOC-Unempl	0	0	0	1,621
5461	Supp-Office	915	915	915	809
5462	Supp-Other	5,000	5,000	0	3,444
5570	Printing&Reproduction	750	750	750	674
5640	Trvel Wrk Rel-Employe	0	0	0	128
	Dept 4103-Advisement Totals	<u>686,053</u>	<u>673,924</u>	<u>649,426</u>	<u>629,548</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 4119-Disability Services					
5160	CLA-Full time	43,353	41,289	39,701	41,289
5220	Emp Ben LOC-Health	0	0	0	3,956
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	281
5223	Emp Ben LOC-Life	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	1,703
5261	Emp Ben LOC-Medicare	0	0	0	598
5263	Emp Ben LOC-Wrk Comp	0	0	0	223
5264	Emp Ben LOC-Unempl	0	0	0	124
5461	Supp-Office	150	150	150	0
5462	Supp-Other	25	25	25	0
5570	Printing&Reproduction	25	25	25	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,383
Dept 4119-Disability Totals		<u>43,553</u>	<u>41,489</u>	<u>39,901</u>	<u>49,952</u>
Department Group: TST-Testing					
Department: 4136-Testing					
5140	PRO-Full time	145,771	140,164	141,744	123,683
5160	CLA-Full time	88,267	84,064	80,831	84,064
5165	CLA-Part time	57,950	41,450	41,450	41,669
5220	Emp Ben LOC-Health	0	0	0	13,364
5221	Emp Ben LOC-Dental	0	0	0	1,223
5222	Emp Ben LOC-Disab	0	0	0	1,321
5223	Emp Ben LOC-Life	0	0	0	1,513
5245	Emp Ben LOC-ORP	0	0	0	3,001
5246	Emp Ben LOC-TRS	0	0	0	4,818
5247	Emp Ben LOC-TSA	0	0	0	139
5261	Emp Ben LOC-Medicare	0	0	0	3,606
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,347
5264	Emp Ben LOC-Unempl	0	0	0	748
5461	Supp-Office	1,200	1,200	1,200	1,157
5463	Supp-Testing	69,275	44,200	44,200	48,955
5502	Dues & Subscriptions	0	0	0	472
5570	Printing&Reproduction	600	600	1,200	308
Dept 4136-Testing Totals		<u>363,063</u>	<u>311,678</u>	<u>310,625</u>	<u>331,388</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: TTC-Tutoring Center</u>					
Department: 1140-Tutoring Center					
5140	PRO-Full time	353,402	341,820	342,518	292,760
5145	PRO-Part time	70,000	70,000	100,000	55,826
5160	CLA-Full time	79,530	75,742	36,930	72,631
5165	CLA-Part time	49,081	49,081	75,511	49,896
5220	Emp Ben LOC-Health	0	0	0	29,388
5221	Emp Ben LOC-Dental	0	0	0	1,839
5222	Emp Ben LOC-Disab	0	0	0	2,492
5223	Emp Ben LOC-Life	0	0	0	1,035
5245	Emp Ben LOC-ORP	0	0	0	117
5246	Emp Ben LOC-TRS	0	0	0	14,996
5247	Emp Ben LOC-TSA	0	0	0	1,349
5261	Emp Ben LOC-Medicare	0	0	0	6,595
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,543
5264	Emp Ben LOC-Unempl	0	0	0	1,413
5325	Comp/Software Lic Renew/Mai	0	0	0	732
5421	Supp-Cmp Softwr<\$5000	16,000	16,000	16,000	15,000
5461	Supp-Office	2,000	2,000	2,000	1,863
5470	Food-Catering	0	1,200	1,200	966
5502	Dues & Subscriptions	1,200	1,200	1,200	905
5570	Printing&Reproduction	350	350	350	257
5590	Prof Development	0	0	3,000	1,220
Dept 1140-Tutoring C Totals		<u>571,563</u>	<u>557,393</u>	<u>578,709</u>	<u>553,823</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: VPS-VP Student Affairs					
Department: 5150-VP Student Affairs					
5120	ADM-Full time	151,166	151,166	149,198	77,583
5140	PRO-Full time	62,692	0	72,272	247,442
5160	CLA-Full time	0	0	0	15,332
5220	Emp Ben LOC-Health	0	0	0	17,460
5221	Emp Ben LOC-Dental	0	0	0	1,092
5222	Emp Ben LOC-Disab	0	0	0	2,131
5223	Emp Ben LOC-Life	0	0	0	841
5245	Emp Ben LOC-ORP	0	0	0	6,052
5246	Emp Ben LOC-TRS	0	0	0	6,475
5261	Emp Ben LOC-Medicare	0	0	0	4,692
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,838
5264	Emp Ben LOC-Unempl	0	0	0	1,021
5325	Comp/Software Lic Renew/Mai	12,497	7,497	7,497	7,500
5332	Professional Svcs-Oth	14,021	4,021	16,850	0
5352	Rent-Vehicles	7,040	100	100	0
5371	Cent Tele-Trunk Chrg	0	0	0	2,668
5420	Supp-Cmp Hardwr<\$5000	0	0	0	3,742
5461	Supp-Office	2,500	800	800	1,214
5462	Supp-Other	16,753	0	0	4,863
5470	Food-Catering	0	0	0	13,385
5502	Dues & Subscriptions	10,000	0	4,600	3,384
5570	Printing&Reproduction	10,870	870	870	191
5590	Prof Development	15,000	0	600	39
5595	Dues&Subscrip-Bdget Sweep A	17,840	4,000	4,000	0
5600	Publ Relations&Advert	60,000	0	0	0
5622	Special Proj & Svcs	16,445	2,820	2,820	7,222
5639	Trvel-Budget Sweep Account	23,509	4,000	31,000	0
5640	Trvel Wrk Rel-Employe	12,430	4,000	13,316	3,965
Dept 5150-VP Student Totals		<u>432,763</u>	<u>179,274</u>	<u>303,923</u>	<u>430,132</u>
Dept. Lead 4-VP Student Totals		<u>5,499,269</u>	<u>5,155,872</u>	<u>4,921,476</u>	<u>5,175,059</u>

College of the Mainland
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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Area: 6-VP Fiscal Affairs					
Department Group: FIN-Business Office					
Department: 1999-Benefit Allocation					
5100	FAC-Full time	0	0	155,716	0
5299	Employee Benefits	0	0	0	24,640
5299	Employee Benefits	0	0	0	1,131,511
5299	Employee Benefits	0	0	0	23,726
5299	Employee Benefits	0	0	0	3,656
5299	Employee Benefits	0	0	0	103,861
5299	Employee Benefits	0	0	0	5,017
Dept 1999-Benefit Al Totals		<u>0</u>	<u>0</u>	<u>155,716</u>	<u>1,292,411</u>
Department: 5112-Business Office					
5120	ADM-Full time	137,912	132,607	127,507	132,607
5140	PRO-Full time	240,908	155,774	222,003	212,747
5160	CLA-Full time	418,824	421,131	457,800	429,850
5163	CLA-Overload/overtime	100	200	400	0
5165	CLA-Part time	33,500	23,500	17,500	20,949
5220	Emp Ben LOC-Health	0	0	0	46,219
5221	Emp Ben LOC-Dental	0	0	0	3,563
5222	Emp Ben LOC-Disab	0	0	0	5,172
5223	Emp Ben LOC-Life	0	0	0	7,156
5245	Emp Ben LOC-ORP	0	0	0	3,127
5246	Emp Ben LOC-TRS	0	0	0	29,852
5247	Emp Ben LOC-TSA	0	0	0	272
5261	Emp Ben LOC-Medicare	0	0	0	11,370
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,299
5264	Emp Ben LOC-Unempl	0	0	0	2,388
5461	Supp-Office	1,200	1,200	1,000	684
5462	Supp-Other	800	800	1,000	620
5570	Printing&Reproduction	1,400	1,400	200	381
5590	Prof Development	4,600	4,600	1,800	0
5640	Trvel Wrk Rel-Employe	0	0	2,800	3,333
Dept 5112-Business O Totals		<u>839,244</u>	<u>741,212</u>	<u>832,010</u>	<u>914,589</u>
Department: 9103-Reimb from Other Funds					
5191	Reimbursements from other fu	-309,649	-309,649	-309,649	0
Dept 9103-Reimb from Totals		<u>-309,649</u>	<u>-309,649</u>	<u>-309,649</u>	<u>0</u>
Department: 9102-Salary Savings					
5190	Vacnt Psitions	-1,763,143	-1,808,239	-1,587,628	0
Dept 9102-Salary Sav Totals		<u>-1,763,143</u>	<u>-1,808,239</u>	<u>-1,587,628</u>	<u>0</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 9101-Staff Benefits					
5199	Proposed Salary Increase	954,151	1,176,795	1,017,724	0
5220	Emp Ben LOC-Health	2,872,176	2,653,280	2,653,280	0
5221	Emp Ben LOC-Dental	88,168	82,400	82,400	0
5222	Emp Ben LOC-Disab	114,575	107,777	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	574,740	0
5247	Emp Ben LOC-TSA	144,217	111,217	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	94,046	0
5264	Emp Ben LOC-Unempl	75,000	75,000	52,524	0
5265	Emp Ben LOC-Acad Reg	0	0	515	0
Dept 9101-Staff Bene Totals		<u>5,685,550</u>	<u>5,643,732</u>	<u>5,428,116</u>	<u>0</u>
Department: 5111-Tax Admin					
5340	Prop Tax Apprais Fees	570,000	360,000	191,635	359,217
5341	Prop Tax Collect Fees	21,000	80,000	40,996	0
Dept 5111-Tax Admin Totals		<u>591,000</u>	<u>440,000</u>	<u>232,631</u>	<u>359,217</u>
Department Group: OPR-OPEAR					
Department: 5144-OPEAR					
5140	PRO-Full time	388,493	308,430	318,338	204,935
5142	PRO-Stipends	0	0	0	3,190
5165	CLA-Part time	28,000	28,000	0	23,790
5220	Emp Ben LOC-Health	0	0	0	4,923
5221	Emp Ben LOC-Dental	0	0	0	723
5222	Emp Ben LOC-Disab	0	0	0	1,053
5223	Emp Ben LOC-Life	0	0	0	1,333
5245	Emp Ben LOC-ORP	0	0	0	937
5246	Emp Ben LOC-TRS	0	0	0	7,379
5261	Emp Ben LOC-Medicare	0	0	0	3,358
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,252
5264	Emp Ben LOC-Unempl	0	0	0	696
5325	Comp/Software Lic Renew/Mai	122,251	118,951	112,951	107,401
5332	Professional Svcs-Oth	26,800	12,000	12,000	25,670
5420	Supp-Cmp Hardwr<\$5000	0	0	0	1,377
5461	Supp-Office	500	500	500	1,238
5462	Supp-Other	5,100	5,100	2,500	199
5470	Food-Catering	0	0	0	48
5502	Dues & Subscriptions	0	0	8,200	0
5570	Printing&Reproduction	675	675	50	90
5590	Prof Development	0	0	0	187
5640	Trvel Wrk Rel-Employe	1,375	1,375	2,000	3,198
Dept 5144-OPEAR Totals		<u>573,194</u>	<u>475,031</u>	<u>456,539</u>	<u>392,977</u>

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		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: PUR-Purchasing					
Department: 5128-Cntrl Mail Delivery					
5160	CLA-Full time	83,601	79,620	73,339	79,620
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	9,664
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	541
5223	Emp Ben LOC-Life	0	0	0	378
5246	Emp Ben LOC-TRS	0	0	0	3,425
5261	Emp Ben LOC-Medicare	0	0	0	1,094
5263	Emp Ben LOC-Wrk Comp	0	0	0	430
5264	Emp Ben LOC-Unempl	0	0	0	239
5320	Maint & Repair Svcs	1,422	1,422	1,422	718
5335	Maint & Repair Svcs	4,570	4,570	0	0
5340	Prop Tax Apprais Fees	0	1,230	0	0
5430	Supp-Furn&Equip<\$5000	1,230	0	0	0
5461	Supp-Office	3,200	3,200	6,200	1,536
5550	Postage & Delivery	22,200	22,200	25,000	19,312
Dept 5128-Control Ma Totals		<u>126,723</u>	<u>122,742</u>	<u>116,461</u>	<u>117,417</u>
Department: 5123-Purchasing					
5140	PRO-Full time	256,950	248,991	239,414	248,991
5160	CLA-Full time	52,255	49,767	47,853	49,767
5165	CLA-Part time	3,650	3,650	13,650	0
5220	Emp Ben LOC-Health	0	0	0	20,057
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	2,032
5223	Emp Ben LOC-Life	0	0	0	2,518
5246	Emp Ben LOC-TRS	0	0	0	12,324
5261	Emp Ben LOC-Medicare	0	0	0	4,168
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,613
5264	Emp Ben LOC-Unempl	0	0	0	896
5335	Maint & Repair Svcs	0	0	0	1,000
5461	Supp-Office	700	500	500	531
5462	Supp-Other	200	200	0	48
5502	Dues & Subscriptions	1,200	2,200	0	1,085
5570	Printing&Reproduction	600	600	0	120
5590	Prof Development	7,000	7,000	0	0
5600	Publ Relations&Advert	1,500	1,500	1,500	1,908
5640	Trvel Wrk Rel-Employe	0	0	0	2,606
Dept 5123-Purchasing Totals		<u>324,055</u>	<u>314,408</u>	<u>302,917</u>	<u>351,043</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: VPF-VP Fiscal Affairs</u>					
Department: 5108-VP Fiscal Affairs					
5120	ADM-Full time	197,835	190,226	168,841	190,226
5160	CLA-Full time	64,402	61,335	0	51,112
5162	CLA-Stipends	0	0	0	1,500
5220	Emp Ben LOC-Health	0	0	0	7,673
5221	Emp Ben LOC-Dental	0	0	0	422
5222	Emp Ben LOC-Disab	0	0	0	1,107
5223	Emp Ben LOC-Life	0	0	0	4,778
5246	Emp Ben LOC-TRS	0	0	0	11,979
5261	Emp Ben LOC-Medicare	0	0	0	3,528
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,311
5264	Emp Ben LOC-Unempl	721	721	721	729
5331	Prof Svcs-Legal	0	4,050	12,385	0
5461	Supp-Office	350	300	300	115
5462	Supp-Other	100	150	150	0
5502	Dues & Subscriptions	1,275	1,275	1,275	943
5570	Printing&Reproduction	250	0	1,000	934
5590	Prof Development	3,200	3,200	3,200	1,127
5600	Publ Relations&Advert	0	700	700	0
5640	Trvel Wrk Rel-Employe	4,600	6,200	6,200	2,256
	Dept 5108-VP Fiscal Totals	<u>272,733</u>	<u>268,157</u>	<u>194,772</u>	<u>279,740</u>
	Dept. Lead 6-VP Fiscal Totals	<u>6,339,707</u>	<u>5,887,394</u>	<u>5,821,885</u>	<u>3,707,394</u>

College of the Mainland
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2025-26 Budget 2024-25 Budget 2023-24 Budget 2023-24 Actual

Area: 7-VP Administrative Services

Department Group: CED-Continuing Education

Department: 5119-COM-League City

5140	PRO-Full time	85,651	82,356	0	13,726
5165	CLA-Part time	20,000	20,000	20,000	5,370
5220	Emp Ben LOC-Health	0	0	0	1,316
5221	Emp Ben LOC-Dental	0	0	0	57
5223	Emp Ben LOC-Life	0	0	0	27
5246	Emp Ben LOC-TRS	0	0	0	608
5247	Emp Ben LOC-TSA	0	0	0	57
5261	Emp Ben LOC-Medicare	0	0	0	255
5263	Emp Ben LOC-Wrk Comp	0	0	0	103
5264	Emp Ben LOC-Unempl	0	0	0	57
5300	Cont Svcs-Pd Cntractr	0	0	0	14,000
5461	Supp-Office	800	800	800	738
Dept 5119-COM-League Totals		<u>106,451</u>	<u>103,156</u>	<u>20,800</u>	<u>36,314</u>

Department Group: CT-Custodial Services

Department: 6106-Custodial Svcs

5160	CLA-Full time	91,610	87,248	133,254	87,562
5220	Emp Ben LOC-Health	0	0	0	8,866
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	593
5223	Emp Ben LOC-Life	0	0	0	1,267
5246	Emp Ben LOC-TRS	0	0	0	7,342
5261	Emp Ben LOC-Medicare	0	0	0	1,207
5263	Emp Ben LOC-Wrk Comp	0	0	0	473
5264	Emp Ben LOC-Unempl	0	0	0	263
5300	Cont Svcs-Pd Cntractr	1,273,277	1,273,277	1,169,220	1,115,492
5320	Maint & Repair Svcs	4,800	4,800	1,800	0
5450	Supp-Maintenance	117,000	117,000	97,000	113,928
5462	Supp-Other	0	650	650	0
Dept 6106-Custodial Totals		<u>1,486,687</u>	<u>1,482,975</u>	<u>1,401,924</u>	<u>1,337,683</u>

College of the Mainland
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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department Group: FST-Facility Services					
Department: 6101-Facilities					
5140	PRO-Full time	247,234	248,410	155,083	181,253
5160	CLA-Full time	419,844	341,178	316,179	342,152
5163	CLA-Overload/overtime	10,000	10,000	10,000	1,957
5165	CLA-Part time	25,000	25,000	25,000	22,049
5220	Emp Ben LOC-Health	0	0	0	36,928
5221	Emp Ben LOC-Dental	0	0	0	2,844
5222	Emp Ben LOC-Disab	0	0	0	3,565
5223	Emp Ben LOC-Life	0	0	0	1,643
5246	Emp Ben LOC-TRS	0	0	0	42,854
5261	Emp Ben LOC-Medicare	0	0	0	7,722
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,956
5264	Emp Ben LOC-Unempl	0	0	0	1,642
5300	Cont Svcs-Pd Cntractr	640,996	353,496	353,496	449,821
5320	Maint & Repair Svcs	0	10,000	10,000	26,339
5325	Comp/Software Lic Renew/Mai	15,000	15,000	0	12,381
5332	Professional Svcs-Oth	15,000	15,000	15,000	0
5350	Rent-Equip & Other	5,000	5,000	5,000	40,095
5351	Rent-Facilities	1,466,999	1,466,996	1,161,323	948,327
5450	Supp-Maintenance	80,000	80,000	95,000	64,969
5461	Supp-Office	500	500	500	385
5462	Supp-Other	8,950	8,950	8,950	5,031
5502	Dues & Subscriptions	7,500	7,500	0	6,866
5510	Insuran-Bldg Contents	2,600,000	2,600,000	2,315,611	1,894,253
5511	Insurance-Flood	80,000	80,000	100,000	68,671
5514	Insurance-Other	32,000	32,000	35,000	29,390
5570	Printing&Reproduction	1,782	1,782	1,782	125
5590	Prof Development	7,500	7,500	0	675
Dept 6101-Facilities Totals		<u>5,663,305</u>	<u>5,308,312</u>	<u>4,607,924</u>	<u>4,194,893</u>
Department: 5109-Records Management					
5300	Cont Svcs-Pd Cntractr	20,952	10,952	17,280	8,462
5351	Rent-Facilities	0	10,000	3,672	8,058
Dept 5109-Records Ma Totals		<u>20,952</u>	<u>20,952</u>	<u>20,952</u>	<u>16,520</u>
Department: 6103-Utilities					
5380	Utilities-Electricity	1,100,000	1,000,000	1,000,000	949,713
5381	Utilities-Natural Gas	85,000	85,000	100,000	42,270
5382	Utilities-Water&Sewer	95,000	95,000	95,000	79,242
Dept 6103-Utilities Totals		<u>1,280,000</u>	<u>1,180,000</u>	<u>1,195,000</u>	<u>1,071,225</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 5125-Vehicle Operations					
5160	CLA-Full time	53,902	51,335	49,361	51,335
5163	CLA-Overload/overtime	0	0	0	197
5220	Emp Ben LOC-Health	0	0	0	7,349
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	349
5223	Emp Ben LOC-Life	0	0	0	437
5246	Emp Ben LOC-TRS	0	0	0	4,216
5261	Emp Ben LOC-Medicare	0	0	0	615
5263	Emp Ben LOC-Wrk Comp	0	0	0	278
5264	Emp Ben LOC-Unempl	0	0	0	155
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	3,106
5320	Maint & Repair Svcs	0	270	270	0
5450	Supp-Maintenance	34,000	34,000	34,000	42,873
5513	Insurance-Vehicles	16,000	16,000	16,000	15,026
	Dept 5125-Vehicle Op Totals	<u>106,602</u>	<u>104,305</u>	<u>102,331</u>	<u>126,281</u>
Department Group: GRO-Grounds					
Department: 6105-Grounds					
5160	CLA-Full time	52,506	50,005	48,082	51,863
5220	Emp Ben LOC-Health	0	0	0	3,756
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	340
5223	Emp Ben LOC-Life	0	0	0	734
5246	Emp Ben LOC-TRS	0	0	0	4,261
5261	Emp Ben LOC-Medicare	0	0	0	755
5263	Emp Ben LOC-Wrk Comp	0	0	0	280
5264	Emp Ben LOC-Unempl	0	0	0	156
5300	Cont Svcs-Pd Cntractr	549,472	424,472	365,118	394,298
5450	Supp-Maintenance	65,000	50,000	50,000	21,651
	Dept 6105-Grounds Totals	<u>666,978</u>	<u>524,477</u>	<u>463,200</u>	<u>478,439</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: HRT-Human Resources</u>					
Department: 5113-Human Resources					
5140	PRO-Full time	502,430	510,754	438,451	423,179
5142	PRO-Stipends	0	0	0	1,000
5160	CLA-Full time	71,746	68,330	65,702	68,330
5165	CLA-Part time	11,635	11,635	0	15,195
5220	Emp Ben LOC-Health	0	0	0	22,955
5221	Emp Ben LOC-Dental	0	0	0	1,638
5222	Emp Ben LOC-Disab	0	0	0	3,091
5223	Emp Ben LOC-Life	0	0	0	2,433
5246	Emp Ben LOC-TRS	0	0	0	20,116
5247	Emp Ben LOC-TSA	0	0	0	198
5261	Emp Ben LOC-Medicare	0	0	0	7,176
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,742
5264	Emp Ben LOC-Unempl	0	0	0	1,523
5325	Comp/Software Lic Renew/Mai	79,000	79,000	79,000	70,166
5332	Professional Svcs-Oth	45,250	45,250	47,750	39,190
5461	Supp-Office	2,100	2,100	2,100	1,106
5462	Supp-Other	2,000	2,000	2,000	352
5470	Food-Catering	1,400	1,400	1,000	570
5502	Dues & Subscriptions	18,000	21,000	21,000	18,840
5570	Printing&Reproduction	600	600	600	40
5590	Prof Development	9,350	9,350	4,050	8,100
5600	Publ Relations&Advert	6,000	7,328	16,050	3,590
5640	Trvel Wrk Rel-Employe	2,500	2,500	7,800	632
5656	Trvel Wrk Rel-Interview	5,000	5,000	0	6,381
Dept 5113-Human Reso Totals		<u>757,011</u>	<u>766,247</u>	<u>685,503</u>	<u>718,543</u>
Dept. Lead 7-VP Adminis Totals		<u>10,087,986</u>	<u>9,490,424</u>	<u>8,497,634</u>	<u>7,979,898</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

2025-26 Budget 2024-25 Budget 2023-24 Budget 2023-24 Actual

Area: 8-VP Strategic Initiatives

Department Group: CED-Continuing Education

Department: 1307-Allied Health-NonCR

5100	FAC-Full time	162,902	79,854	70,583	39,610
5105	FAC-Part time	0	0	0	20,140
5140	PRO-Full time	69,700	69,700	62,287	10,298
5220	Emp Ben LOC-Health	0	0	0	2,215
5221	Emp Ben LOC-Dental	0	0	0	86
5222	Emp Ben LOC-Disab	0	0	0	348
5223	Emp Ben LOC-Life	0	0	0	352
5246	Emp Ben LOC-TRS	0	0	0	3,492
5247	Emp Ben LOC-TSA	0	0	0	130
5261	Emp Ben LOC-Medicare	0	0	0	1,020
5263	Emp Ben LOC-Wrk Comp	0	0	0	374
5264	Emp Ben LOC-Unempl	0	0	0	208
5401	BKST-New Book Purch	0	0	0	548
5440	Supp-Instructional	22,000	10,000	40,306	3,912
5461	Supp-Office	340	340	490	342
5463	Supp-Testing	13,616	13,616	23,616	9,622
5512	Insur-Prof Liability	576	576	576	0
5570	Printing&Reproduction	300	300	300	0
5590	Prof Development	0	0	1,200	0
Dept 1307-Allied Hea Totals		<u>269,434</u>	<u>174,386</u>	<u>199,358</u>	<u>92,697</u>

Department: 1319-Certified Nursing Assistant

5105	FAC-Part time	0	0	0	18,542
5247	Emp Ben LOC-TSA	0	0	0	241
5261	Emp Ben LOC-Medicare	0	0	0	269
5263	Emp Ben LOC-Wrk Comp	0	0	0	100
5264	Emp Ben LOC-Unempl	0	0	0	56
5440	Supp-Instructional	5,622	5,622	9,688	714
5463	Supp-Testing	5,000	5,000	5,000	3,360
5512	Insur-Prof Liability	480	480	480	0
5590	Prof Development	0	0	1,200	1,529
Dept 1319-Certified Totals		<u>11,102</u>	<u>11,102</u>	<u>16,368</u>	<u>24,811</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 3401-Continuing Education					
5140	PRO-Full time	250,160	190,434	187,544	190,434
5160	CLA-Full time	153,956	135,541	192,996	107,119
5165	CLA-Part time	0	0	0	1,867
5220	Emp Ben LOC-Health	0	0	0	17,360
5221	Emp Ben LOC-Dental	0	0	0	1,264
5222	Emp Ben LOC-Disab	0	0	0	2,012
5223	Emp Ben LOC-Life	0	0	0	1,368
5246	Emp Ben LOC-TRS	0	0	0	12,297
5247	Emp Ben LOC-TSA	0	0	0	9
5261	Emp Ben LOC-Medicare	0	0	0	4,297
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,614
5264	Emp Ben LOC-Unempl	0	0	0	897
5325	Comp/Software Lic Renew/Mai	0	0	0	52,560
5461	Supp-Office	500	500	500	1,054
5470	Food-Catering	0	0	0	1,998
5500	Bank Fees-Credit Card	6,100	6,100	6,100	8,822
5502	Dues & Subscriptions	0	0	0	3,945
5570	Printing&Reproduction	1,000	1,000	1,000	944
5590	Prof Development	0	0	3,200	4,417
5640	Trvel Wrk Rel-Employee	0	0	0	30
5660	Multi-trip Mileage-Employee	0	0	0	-2,984
5932	Cap Out-Softwr>\$5000	65,396	65,396	35,090	0
Dept 3401-Continuing Totals		<u>477,112</u>	<u>398,971</u>	<u>426,430</u>	<u>411,324</u>
Department: 1321-Dental Assistant-NonCR					
5332	Professional Svcs-Oth	2,000	2,000	2,000	0
5440	Supp-Instructional	3,180	3,180	3,180	0
5512	Insur-Prof Liability	576	576	576	0
Dept 1321-Dental Ass Totals		<u>5,756</u>	<u>5,756</u>	<u>5,756</u>	<u>0</u>
Department: 1208-Industrial-NonCR					
5105	FAC-Part time	0	0	0	94,118
5246	Emp Ben LOC-TRS	0	0	0	425
5247	Emp Ben LOC-TSA	0	0	0	1,273
5261	Emp Ben LOC-Medicare	0	0	0	1,569
5263	Emp Ben LOC-Wrk Comp	0	0	0	584
5264	Emp Ben LOC-Unempl	0	0	0	328
5325	Comp/Software Lic Renew/Mai	2,300	0	2,300	0
5332	Professional Svcs-Oth	800	0	800	0
5335	Maint & Repair Svcs	3,700	3,000	3,700	0
5440	Supp-Instructional	18,500	0	18,500	6,679
5461	Supp-Office	0	0	0	153
5462	Supp-Other	200	0	200	41
5463	Supp-Testing	2,500	1,950	1,250	0
5470	Food-Catering	0	0	0	302
5570	Printing&Reproduction	0	0	0	198
5590	Prof Development	0	0	0	399
5600	Publ Relations&Advert	0	0	0	147
5660	Multi-trip Mileage-Employee	0	0	0	242
Dept 1208-Industrial Totals		<u>28,000</u>	<u>4,950</u>	<u>26,750</u>	<u>106,458</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
Department: 2112-Lifelong Learning					
5105	FAC-Part time	0	0	0	82,228
5140	PRO-Full time	78,168	75,161	72,270	75,211
5160	CLA-Full time	51,337	51,337	49,363	51,374
5165	CLA-Part time	23,224	23,224	35,724	25,055
5220	Emp Ben LOC-Health	0	0	0	15,461
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	860
5223	Emp Ben LOC-Life	0	0	0	465
5246	Emp Ben LOC-TRS	0	0	0	5,370
5247	Emp Ben LOC-TSA	0	0	0	804
5261	Emp Ben LOC-Medicare	0	0	0	3,134
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,260
5264	Emp Ben LOC-Unempl	0	0	0	696
5320	Maint & Repair Svcs	300	300	300	0
5440	Supp-Instructional	1,200	1,200	1,200	6,130
5461	Supp-Office	1,150	1,150	1,150	1,165
5470	Food-Catering	0	0	0	245
5570	Printing&Reproduction	12,000	12,000	12,000	14,886
5590	Prof Development	0	0	2,000	811
5600	Publ Relations&Advert	0	0	0	103
5640	Trvel Wrk Rel-Employe	0	0	0	844
5660	Multi-trip Mileage-Employee	0	0	0	266
Dept 2112-Lifelong L Totals		<u>167,379</u>	<u>164,372</u>	<u>174,007</u>	<u>287,058</u>
Department: 1571-Massage Therapy					
5440	Supp-Instructional	5,040	5,040	7,200	3,355
5461	Supp-Office	200	200	200	180
5570	Printing&Reproduction	0	0	0	39
Dept 1571-Massage Th Totals		<u>5,240</u>	<u>5,240</u>	<u>7,400</u>	<u>3,574</u>
Department Group: ITT-Industrial Technology					
Department: 1230-Occupational Safety					
5100	FAC-Full time	74,324	71,465	68,716	71,465
5103	FAC-Overload/overtime	0	0	0	811
5104	FAC-Summer	0	0	0	2,748
5160	CLA-Full time	26,951	25,668	0	0
5220	Emp Ben LOC-Health	0	0	0	3,204
5221	Emp Ben LOC-Dental	0	0	0	345
5223	Emp Ben LOC-Life	0	0	0	1,741
5246	Emp Ben LOC-TRS	0	0	0	3,095
5261	Emp Ben LOC-Medicare	0	0	0	1,104
5263	Emp Ben LOC-Wrk Comp	0	0	0	405
5264	Emp Ben LOC-Unempl	0	0	0	225
5440	Supp-Instructional	700	700	1,000	69
5461	Supp-Office	680	680	680	522
5470	Food-Catering	0	0	0	310
5502	Dues & Subscriptions	0	0	0	205
5590	Prof Development	0	0	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	350
Dept 1230-Occupation Totals		<u>102,655</u>	<u>98,513</u>	<u>71,896</u>	<u>86,599</u>

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Budget Information by Department Detail

		2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Department Group: MRK-Marketing and Communications</u>					
Department: 5146-Marketing and Communications					
5140	PRO-Full time	645,760	646,613	466,988	504,009
5160	CLA-Full time	49,193	46,850	65,699	47,258
5220	Emp Ben LOC-Health	0	0	0	33,719
5221	Emp Ben LOC-Dental	0	0	0	2,255
5222	Emp Ben LOC-Disab	0	0	0	3,561
5223	Emp Ben LOC-Life	0	0	0	1,490
5246	Emp Ben LOC-TRS	0	0	0	23,804
5261	Emp Ben LOC-Medicare	0	0	0	7,678
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,977
5264	Emp Ben LOC-Unempl	0	0	0	1,654
5300	Cont Svcs-Pd Cntractr	7,580	7,580	9,580	0
5325	Comp/Software Lic Renew/Mai	35,000	35,000	0	13,152
5331	Prof Svcs-Legal	0	0	0	17,038
5332	Professional Svcs-Oth	0	0	0	25
5420	Supp-Cmp Hardwr<\$5000	6,000	6,000	64,835	3,705
5421	Supp-Cmp Softwr<\$5000	4,000	4,000	44,000	1,537
5430	Supp-Furn&Equip<\$5000	0	0	0	2,675
5461	Supp-Office	400	400	400	400
5462	Supp-Other	9,200	9,200	16,200	5,606
5470	Food-Catering	0	0	0	1,248
5502	Dues & Subscriptions	13,000	13,000	9,000	13,420
5570	Printing&Reproduction	85,535	85,535	9,000	58,298
5600	Publ Relations&Advert	366,600	210,000	210,700	169,678
5640	Trvel Wrk Rel-Employe	500	500	7,500	7,761
5920	Cap Out-Improvements	0	0	0	8,040
Dept 5146-Marketing Totals		<u>1,222,768</u>	<u>1,064,678</u>	<u>903,902</u>	<u>930,988</u>
<u>Department Group: PSC-Public Service Careers</u>					
Department: 1312-Law Enforcement-NonCR					
5105	FAC-Part time	0	0	0	31,659
5140	PRO-Full time	37,580	37,580	0	37,580
5220	Emp Ben LOC-Health	0	0	0	245
5221	Emp Ben LOC-Dental	0	0	0	187
5222	Emp Ben LOC-Disab	0	0	0	276
5223	Emp Ben LOC-Life	0	0	0	345
5246	Emp Ben LOC-TRS	0	0	0	1,550
5247	Emp Ben LOC-TSA	0	0	0	19
5261	Emp Ben LOC-Medicare	0	0	0	1,151
5263	Emp Ben LOC-Wrk Comp	0	0	0	427
5264	Emp Ben LOC-Unempl	0	0	0	237
5440	Supp-Instructional	600	600	600	97
5570	Printing&Reproduction	250	250	250	0
Dept 1312-Law Enforc Totals		<u>38,430</u>	<u>38,430</u>	<u>850</u>	<u>73,773</u>
Dept. Lead 8-VP Strateg Totals		<u>2,327,876</u>	<u>1,966,398</u>	<u>1,832,717</u>	<u>2,017,282</u>

College of the Mainland
2025-26 Budget
Budget Information by Department Detail

	2025-26 Budget	2024-25 Budget	2023-24 Budget	2023-24 Actual
<u>Totals:</u>	<u>47,500,000</u>	<u>45,000,000</u>	<u>42,000,000</u>	<u>41,344,821</u>

**College of the Mainland
2025-26 Budget
Budgeted Lease Payments**

<u>Lessor Name</u>	<u>Property Address</u>	<u>College Purpose</u>	<u>Annual Lease Amount</u>	<u>Sq Ft</u>	<u>Term Date</u>
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	<u>301,219</u>	14,850	1/3/2033
			1,179,606		

College of the Mainland 2025-2026 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 2025-2026 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
2025-26 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
2025-2026 Budget
Unrestricted Contingent Fund

	Budget FY25-26	Budget FY24-25	Budget FY23-24	Actual FY23-24
Revenues				
Contingent Fund*	907,000	791,000	840,000	866,524
<u>Total Tuition Revenue (Fund 11)</u>	<u>907,000</u>	<u>791,000</u>	<u>840,000</u>	<u>866,524</u>
Expenses				
Contingent Funds	350,000	150,000	175,000	78,461
Fiscal Affairs - Major Repairs/Equipment	350,000	350,000	350,000	350,000
Human Resources - ADA Requests	7,000	7,000	10,000	1,359
Student Services	35,000	35,000	40,000	-
Instruction Enhancement	40,000	40,000	40,000	35,326
Informational Technology	125,000	75,000	60,000	104,941
<u>Total Non-Operating</u>	<u>907,000</u>	<u>657,000</u>	<u>675,000</u>	<u>570,087</u>

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

**College of the Mainland
2024-25 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
2025-2026 Budget
Auxiliary Funds (Funds 21 and 22)

	Budget FY25-26	Budget FY24-25	Budget FY23-24	Actual FY23-24
Revenues				
Bookstore Commission (Fund 21)	115,000	80,000	60,000	71,995
Other (Fund 22)	52,500	-	-	74
Vending (Fund 22)	10,000	2,500	3,000	-
<u>Total Operating</u>	177,500	82,500	63,000	72,069
Expenses (Fund 22)				
President's Discretionary	177,500	80,000	70,000	91,860
<u>Total Non-Operating</u>	177,500	80,000	70,000	91,860

College of the Mainland
2025-2026 Budget
Student Life

	Budget FY25-26	Budget FY24-25	Budget FY23-24	Actual FY23-24
Revenues				
Dedicated Tuition Percentage* (est. 9%)	188,000	188,000	181,000	193,617
<u>Total Operating</u>	<u>188,000</u>	<u>188,000</u>	<u>181,000</u>	<u>193,617</u>
Expenses				
Stipends	10,000	14,000	8,000	8,800
Benefits	750	750	900	573
Rent-Vehicles	3,000	2,500	-	2,467
Supplies - Office/Other	2,500	500	10,000	477
Miscellaneous	22,000	17,500	40,000	38,767
Printing & Reproduction	-	-	1,000	1,087
Student Activity Proposals	33,400	-	-	-
Student Events	40,000	30,000	40,000	27,582
Student Organizations	74,500	76,529	35,000	29,544
<u>Total Non-Operating</u>	<u>186,150</u>	<u>141,779</u>	<u>134,900</u>	<u>109,297</u>

* Formerly Student Service Fees, Fund 22.

College of the Mainland 2025-26 Budget Outstanding Debt

In November 2019, 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 October 2017, the College of the Mainland issued \$16.2 million (\$15.3 million in par-amount) in maintenance tax notes to upgrade facilities.

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. 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 bond debt as of 7/10/2025 is listed below:

Bond issue	Purpose	Date issue	Revenue source	Par amount issued	Outstanding par amount
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	\$75,000,000
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	10,365,000
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	59,755,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Feb 2019	Direct annual ad valorem tax (Voter Approved)	89,930,000	76,445,000
				\$268,560,000	\$221,565,000

College of the Mainland
2025-2026 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 sale and repayment of these bonds will not affect the College's operating budget.

College of the Mainland 2025-2026 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 not 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 2025-2026 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 good 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 cost. 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 emergency 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
2025-26 Budget
Fund Balance Requests and Ongoing Projects

Status	Division	Project #	Item Requested/Description	Estimated	GL Account Number
Prior	PRES	2024-01	Database Migration	250,000	11-0-6000-5999-5332
Prior	VPAA	2024-27	Course Management Software Contract	75,255	11-0-6000-1999-5325
Prior	VPAA	2025-08	Surg Tech Start Up Cost	88,390	11-0-6000-1999-XXXX
Prior	VPAA	2022-40	Adjunct Reserves	53,647	Multiple Accounts
Prior	VPAA	2020-34	Interpreter services	50,000	11-0-6000-3999-5332
Prior	VPAA	2022-59	Customer relations management (CRM)	75,000	11-0-6000-4999-5332
Total Prior				592,292	

Status	Division	Project #	Item Requested	Estimated	GL Account Number
Current	PRES	2026-01	Door Access Control	550,000	11-0-6000-6999-XXXX
Current	VPAA	2026-02	Call Center and switchboard Services	221,000	11-0-6000-5999-5332
Current	PRES	2026-03	Software Migration	51,000	11-0-6000-5999-5332
Current	PRES	2026-04	Technology Security Measures	160,000	11-0-6000-5999-XXXX
Current	PRES	2026-05	Copier Purchases	40,000	11-0-6000-5999-XXXX
Current	PRES	2026-06	Firewalls	160,000	11-0-6000-5999-XXXX
Current	PRES	2026-07	Audit services (HB8 & other services)	350,000	11-0-6000-5999-5330
Current	PRES	2026-08	Police Patrol Vehicle	75,501	11-0-6000-5999-5930
Current	PRES	2026-09	Website Redesign	61,270	11-0-6000-5999-5332
Current	VPAA	2026-10	Crane Simulator to receive updated software (CE)	53,100	11-0-6000-1999-5932
Current	VPAA	2026-11	Educational Technology Refresh	60,000	11-0-6000-1999-XXXX
Current	VPAA	2026-12	Position - Media Specialist (Temp w/Benefits)	84,095	11-0-6000-1999-XXXX
Current	VPAA	2026-13	Supplemental Instruction & Professional Services	20,000	11-0-6000-1999-XXXX
Current	VPAA	2026-14	Fire Tech-Instructional Supplies, Rent Equipment, and Equipment Maintenance & Repair	18,000	11-0-6000-1999-5335
Current	VPAA	2026-15	Position - FT Fire Technology Faculty	92,535	11-0-6000-1999-XXXX
Current	VPAA	2026-16	Student Success Software Yr3; Yr4=\$113K; Yr5=\$116K	109,499	11-0-6000-4999-5332
Current	VPFA	2026-17	Contingent Fund	415,000	Multiple Accounts
Current	VPFA	2026-18	Replace 3 maintenance golf carts > 25 years old	60,000	11-0-6000-6999-5930
Current	VPFA	2026-19	Position - Buyer	87,366	11-0-6000-5999-XXXX
Current	VPFA	2026-20	Economic Impact Study	18,500	11-0-6000-5999-5332
Current	VPFA	2026-21	Partial Year Property Insurance (M)	300,000	11-0-6000-6999-XXXX
Current	VPFA	2026-22	Custodial Svcs.Pd Contractr (M)	115,000	11-0-6000-6999-5300
Current	VPFA	2026-23	Custodial Svcs. Supply cost increases (M)	83,000	11-0-6000-6999-XXXX
Total New				3,184,866	
Grand Total				3,777,158	

**College of the Mainland
2025-26 Budget
Proposed Ad Valorem Taxes Calendar Year 2026**

	Proposed 2026 M&O Rate	Proposed 2026 I&S Rate	Proposed 2026 Total Rate
Certified adjusted taxable value	17,016,662,31	17,535,227,546	
Tax rate	0.1394	0.1244	0.2638
College Revenues	23,721,227	21,813,823	45,535,050
Sample home value	200,000	200,000	200,000
Less 20% exemption	(40,000)	(40,000)	(40,000)
Taxable value	160,000	160,000	160,000
Ad Valorem tax	223.04	199.04	422.08