

FY 2025-2026 **ADOPTED BUDGET**



LEE COLLEGE

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LEE COLLEGE BOARD OF REGENTS

<u>Regent</u>	<u>Term of Office</u>	<u>Position</u>
Gilbert Santana	May 2029	Chairman (Position 3)
Pam Warford	May 2031	Vice Chairman (Position 4)
Mark Himself	May 2027	Secretary (Position 7)
Gina Guillory	May 2029	Assistant Secretary (Position 1)
Judy Jirrels	May 2029	Regent (Position 2)
Heron Thomas	May 2031	Regent (Position 5)
Daryl Fontenot	May 2031	Regent (Position 6)
Mark Hall	May 2027	Regent (Position 8)
Weston Cotten	May 2027	Regent (Position 9)

ADMINISTRATION

Dr. Lynda Villanueva	President
Jacob Atkin	Chief Financial Officer & V.P., Finance
Ms. Annette Ferguson	Chief Operations Officer & Executive V.P., Finance & Administration
Ms. Leslie Gallagher	Chief of Staff & E & V.P., Strategic Initiatives
Ms Pheryl Prestage	Interim V.P., Information Technology & Chief Information Officer
Dr. Douglas Walcerz	Provost & Vice President, Academic & Student Affairs
Mr. Scott Bennett	Associate Vice President, Student Affairs
Dr. Janena Norris	Associate Vice President, Academic Affairs
Dr. Carolyn Lightfoot	Associate Vice President, Information Technology
Kelli Forde Spiers	Associate Vice President, Student Success and Belonging
Dr. Marissa Moreno	Associate Vice President, Transfer & Educational Partnerships
Ms. Amanda Summers	Executive Director, Human Resources
Ms. Selah Tacconi	Chief Advancement Officer & Executive Director, Lee College Foundation
Mr. Brian Waddle	Executive Director, Marketing & Public Affairs
Ms. Donna Zuniga	Associate Vice President, Huntsville Center
Ms. Renea Woodruff	Controller

ORDINANCE AND RESOLUTION ADOPTING OPERATING FUNDS BUDGET

AN ORDINANCE AND RESOLUTION ADOPTING AND APPROVING THE OPERATING FUNDS BUDGET OF THE LEE COLLEGE DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, BEGINNING SEPTEMBER 1, 2025, AND TERMINATING AUGUST 31, 2026, AND MAKING APPROPRIATIONS FOR EACH DEPARTMENT, PROJECT AND ACCOUNT.

WHEREAS, the Board of Regents of Lee College District, under the laws of the State of Texas, must prepare and adopt the budget of said District for each fiscal year of operation of said District; and

WHEREAS such Board of Regents does hereby desire to adopt and approve the budget of such District for the fiscal year 2025-2026;

NOW, THEREFORE: BE IT ORDAINED AND RESOLVED by the Board of Regents of the Lee College District of Chambers and Harris Counties, Texas, that

SECTION 1. Subject to the applicable provisions of the State Law and the State Constitution, the budget for the fiscal year beginning September 1, 2025, and terminating August 31, 2026, as filed and submitted by the Chairperson of such District and as adjusted by the Board of Regents of said District, containing estimates of resources and revenues for the year from all of the various sources, and the projects, operations, activities and purchases proposed to be undertaken during the year, together with the estimated costs thereof, and estimated amounts of all proposed expenditures, is hereby approved and adopted as set forth on the Exhibit "A" attached hereto and made a part hereof for all intents and purposes.

SECTION 2. There is hereby appropriated from the funds indicated and for such purposes respectively, as set forth on the attached Exhibit "A", such sums of money as may be required for the accomplishment of each of the projects, operations, activities, purchases and other expenditures proposed in such budget, not to exceed for all such purposes proposed for any department, the total amount of the estimated cost of the projects, operations, activities, purchases and other expenditures proposed for such departments.

PASSED: August 21, 2025

APPROVED:

FOR: 8 AGAINST: 1

ABSENT: 0

LEE COLLEGE DISTRICT OF
CHAMBERS AND HARRIS
COUNTIES, TEXAS

BY: Gilbert Santana

Gilbert Santana
Chairman
Board of Regents

ATTEST:

Gina Guillory

Gina Guillory
Assistant Secretary
Board of Regents

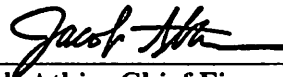
ACTION ITEM FOR BOARD OF REGENTS MEETING
LEE COLLEGE DISTRICT

Meeting Date: October 16, 2025

AGENDA ITEM: Consideration of the Adoption of the 2025-26 Tax Levy Order and Resolution

The Administration recommends that the Board adopt the 2025-2026 Tax Levy Order and Resolution fixing and levying the Lee College District ad valorem maintenance and operations rate of \$0.18081/per \$100 valuation and a debt service rate of \$0.00625/per \$100 valuation, for the total combined rate of \$0.18706/per \$100 valuation for the fiscal year 2025-2026.

Proposal is within Budgetary Allocations



Jacob Atkin, Chief Financial Officer and
Vice President, Finance

Detail

The Tax Assessor/Collector for the Lee College District has determined the respective tax rates. The no-new-revenue tax rate, previously called the Effective Rate, is \$0.19057/per \$100 valuation. This rate would impose the same amount of taxes as last year, comparing properties taxed in both years. The voter-approval tax rate, previously called the Rollback Rate, is \$0.18706/per \$100 valuation. This rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value. The rate proposed and voted on by the Board of Regents at the September 18, 2025, board meeting is \$0.18706/per \$100 valuation. This rate falls below the no-new-revenue rate of \$0.19057, and is equivalent to the voter-approval rate of \$0.18706.

Resource Personnel

Jacob Atkin, Chief Financial Officer and Vice President, Finance
Jennifer Alaniz, Tax Assessor-Collector, Lee College District

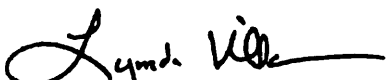
Fiscal Implications

The proposed tax rate is expected to generate \$39,822,401; 46.46% of the operating budget.

Exhibit

Tax Rate Resolution

Proposal in Compliance with Board Policy



Dr. Lynda Villanueva, President



Leslie Gallagher, Chief of Staff and Vice President,
Strategic Initiatives

Approved: ☒ No: ☐

Date: Oct. 16, 2025

2025-2026 TAX LEVY ORDER AND RESOLUTION

AN ORDER AND RESOLUTION FIXING AND LEVYING SCHOOL DISTRICT AD VALOREM TAXES FOR THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, FOR THE FISCAL YEAR 2025-2026, AND DIRECTING THE ASSESSMENT AND COLLECTION THEREOF.

WHEREAS, the Board of Regents of Lee College School District finds that the taxes for the fiscal year 2025-2026, hereinafter levied for current expenses of the District and the general education of students within said District for the improvement of the District and its property must be levied to provide the revenue requirements of the budget for the ensuing year; and

WHEREAS, the Board of Regents of said District further finds that the taxes for the fiscal year 2025-2026, hereinafter levied are necessary to pay interest and to provide the required sinking fund on outstanding bonds of the District issued for school purposes, and on bonds proposed to be issued for purposes during the ensuing year.

NOW, THEREFORE: BE IT ORDAINED AND RESOLVED BY THE BOARD OF REGENTS OF THE LEE COLLEGE SCHOOL DISTRICT OF CHAMBERS AND HARRIS COUNTIES, TEXAS, THAT:

Section 1. For the current expenses and maintenance of the Lee College School District and for the carrying out of its educational function and for the general improvement and maintenance of its property, there is hereby levied and ordered to be assessed and collected for the fiscal year 2025-2026 on all property situated within the limits of the said Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2025, and not exempt from taxation by valid laws, **an ad valorem tax at the rate of \$.18081** on the one-hundred (\$100.00) dollars valuation of such property. **THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST YEAR'S RATE.**

Section 2. For the purpose of paying interest and providing a sinking fund for the payment of each issue of bonds issued for various school purposes, including the various installments of principal falling due during the ensuing year on serial bonds issued for such purposes, and for the purpose of paying interest and making provision for the sinking fund on

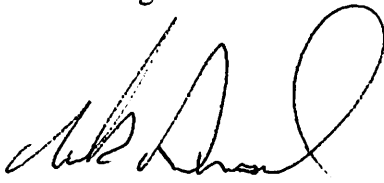
such bonds as may be issued for various school purposes during the ensuing year, there is hereby levied and ordered to be assessed and collected for the fiscal year 2025-2026 on all property situated within the limits of the Lee College School District of Chambers and Harris Counties, Texas, on January 1, 2025, and not exempt from taxation by valid laws, an ad valorem tax for each of the issues of bonds and capital expenditures in **the sum of said respective levies \$.00625** on the one-hundred (\$100.00) dollars valuation of such property.

PASSED AND APPROVED, by the Board of Regents of the Lee College School District of Chambers and Harris Counties, Texas, on this the 16th day of October 2025.



Gilbert Santana, Board Chair
Lee College District

ATTEST:



Mark Himself, Board Secretary
Lee College District

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Approved Revenues

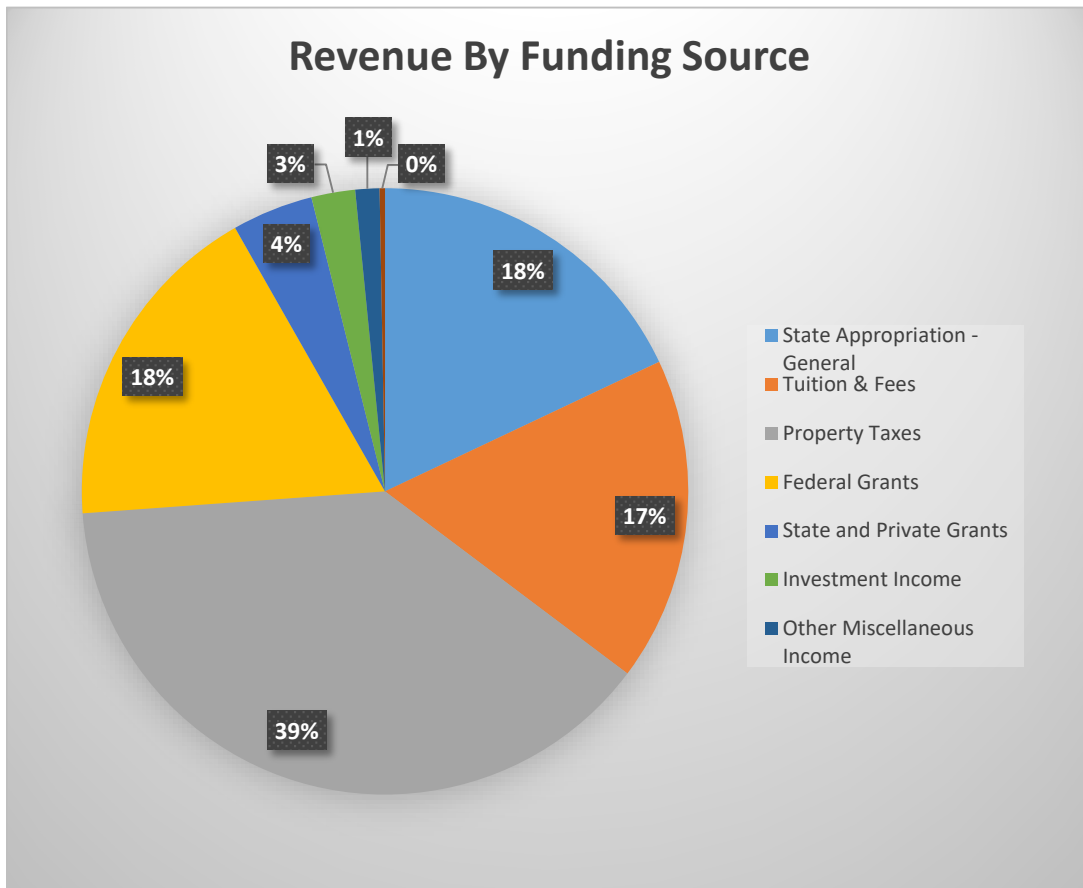
FY 2025-2026

Lee College District
Summary of Revenue Budget by Operating Source
For Fiscal Year Ended August 31, 2026

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
State Appropriations - General	\$ 20,028,679	\$ -	\$ -	\$ -	\$ 20,028,679
Tuition					
Tuition In-District	5,100,000	-	-	-	5,100,000
Tuition Out-of-District	4,220,000	-	-	-	4,220,000
Tuition Non-Resident	436,644	-	-	-	436,644
Dual Credit	2,100,000	-	-	-	2,100,000
Transfers-TPEG	(622,035)	-	-	-	(622,035)
Tuition Waivers	(1,300,000)	-	-	-	(1,300,000)
Workforce/Comm Development	1,500,000	-	-	-	1,500,000
Subtotal, Tuition	11,434,609	-	-	-	11,434,609
Fees					
General Use Fees	2,013,065	-	-	-	2,013,065
myBooks Fee		2,800,000	-	-	2,800,000
MyBooks Waivers	-	(250,000)	-	-	(250,000)
Registration Fees	551,650	-	-	-	551,650
Student Services Fees	-	265,000	-	-	265,000
Other Fees	1,826,599	126,400	-	-	1,952,999
Lab Fees	494,300	-	-	-	494,300
Subtotal, Fees	4,885,614	2,941,400	-	-	7,827,014
Total Tuition and Fees	16,320,223	2,941,400	-	-	19,261,623
Property Taxes	41,611,834	-	1,385,678	-	42,997,512
Federal Grants	-	-	-	19,972,086	19,972,086
Private Grants	-	-	-	2,396,351	2,396,351
State Grants	-	-	-	2,426,459	2,426,459
Investment Income	2,600,000	-	-	-	2,600,000
Other Miscellaneous Income	1,342,041	91,370	-	-	1,433,411
Sales-Auxiliary Services	-	318,575	-	-	318,575
Total Revenue	\$ 81,902,777	\$ 3,351,345	\$ 1,385,678	\$ 24,794,896	\$ 111,434,696

Lee College District
Summary of Revenue Budget by Funding Source
For Fiscal Year Ended August 31, 2026

Revenue Type	Adopted Budget	% of Total
State Appropriation - General	\$ 20,028,679	17.97%
Tuition & Fees	19,261,623	17.29%
Property Taxes	42,997,512	38.59%
Federal Grants	19,972,086	17.92%
State and Private Grants	4,822,810	4.33%
Investment Income	2,600,000	2.33%
Other Miscellaneous Income	1,433,411	1.29%
Sales - Auxiliary Services	318,575	0.29%
Total Revenue - (All Funds)	\$ 111,434,696	100.00%



Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2026

Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	1101200000	State Appropriations	101020	State Appropriations	20,028,679
10700	1300000000	Tuition-Resident	103100	Tuition-Resident	3,300,000
10700	1300000000	Tuition-Resident	103140	TPEG Transfers-Resident	(595,836)
10700	1300000000	Tuition-Resident	103142	TPEG Transfers-Non-Resident	(26,199)
10700	1300010000	Tuition-HC/LC	103101	Tuition-HC/LC	1,800,000
10700	1301000000	Tuition-Non-Resident	103102	Tuition-Non-Resident	436,644
10700	1302000000	Tuition - Dual Credit	103103	Tuition - Dual Credit	2,100,000
10700	1309700000	Tuition-Waivers	103109	Tuition Waivers	(1,300,000)
10700	1310000000	Tuition-Out of District	103115	Tuition-Out of District	4,220,000
10700	1310900000	Re-Entry Service Fee	103119	Re-Entry Service Fee	400,000
10700	1311000000	Repeat Course Fee	103118	Repeat Course Fee	158,950
10700	1312000000	Registration Fees	103500	Registration Fees	551,650
10700	1313100000	Parking Fees/Fines	103700	Parking Fees	415
10700	1313500000	General Use Fee	103603	General Use Fee	2,013,065
10700	1314000000	Laboratory Fees	103800	Laboratory Fees	494,300
10700	1316000000	Learning Technology Fees	103900	Learning Technology Fees	542,600
10700	1316000000	Learning Technology Fees	103901	Technology Fee - HCLC	146,392
10700	1316050000	International Education Fee	103605	International Education Fee	21,750
10700	1316200000	Student Telehealth Fee	103945	Student Telehealth Fee	222,300
10700	1316520000	TSI Assessment Test Fee	104002	TSI Assessment Test Fee	9,734
10700	1317000000	Installment Pmt Fees	104100	Installment Fees	143,397
10700	1322100000	Late Installement Pmt Fees	104101	Late Installment Fees	77,882
10700	1323000000	Advanced Standing Fees	104600	Advance Standing Fees	425
10700	1323550000	Transcript Fees	104750	Transcript Fees	27,288
10700	1400000000	Taxes-Current Operating	105995	Payment In Lieu of Taxes	2,250,127
10700	1400000000	Taxes-Current Operating	106100	Current Property Taxes	39,361,707
10700	1520900000	Nursing Mobility Exam Fees	107015	Nursing Mobility Exams	22,154
10700	1520950000	Testing Center Fees	104003	Testing Center Fees	2,600
10700	1530000000	Grant Admin Allowance	107016	Grant Admin Allowance	19,252
10700	1530100000	Recovery of Indirect Costs	105300	Recovery of Indirect Costs	322,993
10700	1540000000	Interest Income	105400	Interest Income-Pools	2,600,000
10700	1550000000	Miscellaneous Income	105990	Miscellaneous Income	942,382
10700	2761000000	W&CD-Leisure Learning	105200	W&CD - Revenue	42,900
10700	2762000000	W&CD - Travel Program	105200	W&CD - Revenue	50,000
10700	2765000000	W&CD - Kids at College	105200	W&CD - Revenue	57,000
10700	2781010000	Advanced Technician Training	105200	W&CD - Revenue	650,000
10700	2781020000	W&CD Indust. Contract Training	105200	W&CD - Revenue	165,425
10700	2781030000	W&CD Other Contract Training	105200	W&CD - Revenue	60,000
10700	2781040000	W&CD Healthcare Open Enrollment	105200	W&CD - Revenue	175,000
10700	2781050000	W&CD Industrial Open Enrollment	105200	W&CD - Revenue	225,000
10700	2781080000	W&CD Assessment	105200	W&CD - Revenue	9,875
10700	2781090000	EMS Open Enrollment	105200	W&CD - Revenue	64,800
10700	3622700000	Cosmetology	108100	Sales and Services-Cosmetology	12,854
10700	3624510000	Welding-Wynne HC/LC	103970	Welding Gases Fee	4,655
10700	3635010000	Truck Driving-HC/LC	103940	Fuel Charge	2,772
10700	3635010000	Truck Driving-HC/LC	103950	Commercial Driver Lic Test Fee	6,098
10700	3642210000	Auto Mechanics-HC/LC	103960	MACS Certificate Fee	4,158
10700	3722110000	Air Conditioning - HC/LC	103920	VIG Test Fee	635

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2026

Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	3722110000	Air Conditioning - HC/LC	103980	A/C Lab Manual Fee	2,154
10700	4183330000	Performing Arts Center	108900	Box Office Receipts	44,560
10700	4480900000	Student Liability Insurance	104310	Liability Insurance Fees	30,240
Education and General Funds Total					\$ 81,902,777
12100	1316040000	Housing Cost	103604	Housing Cost	126,400
Auxiliary - Athletics Fund Total					\$ 126,400
12200	4174000000	Student Service Fees	103200	Student Service Fees	265,000
Auxiliary - Student Services Fund Total					\$ 265,000
12300	1309720000	MyBooks Waivers	103117	Waivers - MyBooks	(250,000)
12300	4180000000	Bookstore	103550	Books and Classroom Materials	1,960,000
12300	4181000000	HC/LC Bookstore	103550	Books and Classroom Materials	840,000
12300	4182000000	Online Spirit Store	109300	Campus Store	30,500
Auxiliary - BookStore Total					\$ 2,580,500
12400	4183000000	CAFE 34-Food Service	108210	Commisions-Vending	21,652
12400	4183000000	CAFE 34-Food Service	109200	Food Sales	266,423
Auxiliary - Food Service Fund Total					\$ 288,075
12600	4185000000	Insufficient Checks	108200	Returned Check Fees	2,768
Auxiliary - Insufficient Checks Fund Total					\$ 2,768
12700	4183750000	Facility and Event Management	107110	Rental Fees-Campus Facilities	88,602
Auxiliary - Other Total					\$ 88,602
13300	5250400028	NSF ITYC-STEM 2028	102000	Federal Grants	230,778
13300	5251000022	HCDE 2022	105900	Private Grants	29,893
13300	5253812025	Small Business Develop 2025	102000	Federal Grants	43,152
13300	5254800026	SAMHSA - Suicide Prevention Pr	102000	Federal Grants	101,051
13300	5259390026	Direct Loans 2026	102000	Federal Grants	3,000,000
13300	5260120026	Perkins Upgrade Curr 2026	102000	Federal Grants	150,873
13300	5260320026	Perkins-Other 2026	102000	Federal Grants	116,713
13300	5261120026	Perkins Prof Develop 2026	102000	Federal Grants	17,650
13300	5262120026	Perkins Guidance/Counsel 2026	102000	Federal Grants	169,330
13300	5263120026	Perkins Instr Equip 2026	102000	Federal Grants	141,039
13300	5265120026	Perkins Spec Pops 2026	102000	Federal Grants	58,775
13300	5268120026	Perkins Administrative 2026	102000	Federal Grants	32,719
13300	5269110026	CTE-THECB Leadership (Perkins)	102000	Federal Grants	285,001
13300	5271123026	Federal Work Study 2026	102000	Federal Grants	243,391
13300	5272123026	Pell 2026	102000	Federal Grants	13,500,000
13300	5273123026	SEOG 2026	102000	Federal Grants	200,000
13300	5275000026	Ed Opportunity Center 2022-26	102000	Federal Grants	283,663
13300	5275110024	Title V Pathways 2019-2024	102000	Federal Grants	208,020
13300	5275130026	Student Support Serv 2026-2030	102000	Federal Grants	272,364
13300	5275400027	CCAMPIS	102000	Federal Grants	887,673
Federal Grants Fund Total					\$ 19,972,086
13600	4513100026	Ed Opp Cntr Match 2022-26	107100	Gifts	82
13600	4515912025	SBDC Program Income	105900	Private Grants	17,211
13600	5213990000	Energy Venture Camp	105193	CE-EnergyVenture Camps	19,812
13600	5281170000	Exxon Industrial Contribution	107100	Gifts	6,580
13600	5285510022	CCPIW	105900	Private Grants	73,051
13600	5285670125	Rodel Dual Enrollment 2025	105900	Private Grants	59,772
13600	5285712326	Houston Endowment HB8 Transfer	105900	Private Grants	500,000
13600	5285750024	Trellis Huntsville Scholarship	105900	Private Grants	486

Lee College District
Revenue Budget - All Funds
Fiscal Year Ending August 31, 2026

Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
13600	5285760026	GTF Pathways from Prison	105900	Private Grants	223,639
13600	5285761026	Trellis Pathways from Prison	105900	Private Grants	178,769
13600	5285771027	Houston Guided Pathways Advisi	105900	Private Grants	100,000
13600	5285820023	Educate Texas-WE CAN TX	105900	Private Grants	365
13600	5285830017	Texas Mutual Insurance Grant	105900	Private Grants	226,389
13600	5285834026	Expand Basic Need Pgm Elkins	105900	Private Grants	100,000
13600	5285843027	Ellucian Path Scholarship	105900	Private Grants	10,000
13600	5287000002	Chambers Writing Lab	105900	Private Grants	7,134
13600	5287000003	Phillips 66	105900	Private Grants	8,095
13600	5287000004	Chambers - Speech Commun Lab	105900	Private Grants	82,164
13600	5287000008	SRAC	105900	Private Grants	250,331
13600	5287000009	EHCMA Fund-a-Future	105900	Private Grants	19,812
13600	5287000010	ExxonMobil Process Tech 2024	105900	Private Grants	282,421
13600	5287000012	Covestro – WF Dev Programs	105900	Private Grants	5,000
13600	5287000013	Exxon Soft Skills Curriculum	105900	Private Grants	44,140
13600	5287000014	Hou Endow Teacher Pathways	105900	Private Grants	147,098
13600	5287000015	GTF Texas Emergency Roadmap	101590	Private Grants	-
13600	5287000015	GTF Texas Emergency Roadmap	105900	Private Grants	10,000
13600	5287000017	CenterPoint Energy Expand Weld	105900	Private Grants	24,000
Private Grants Fund Total					\$ 2,396,351
13700	5250530027	NSRP Regular 2025-2027	102900	State Grants	565,407
13700	5250564025	TWC JET - HVACR 2025	102900	State Grants	-
13700	5251900025	THECB TRUE 2024-2025 Grant	102900	State Grants	127,753
13700	5251900026	THECB SSAP	102900	State Grants	81,226
13700	5257230026	TEOG 2026	102900	State Grants	1,602,179
13700	5257231026	TEOG Workstudy Mentorship 2026	102900	State Grants	49,895
State Grants Fund Total					\$ 2,426,459
14910	1760310000	GO Bonds Revenues	106100	Current Property Taxes	1,385,678
Debt Service Fund Total					\$ 1,385,678
Grant Total					\$ 111,434,696

Approved Expenses

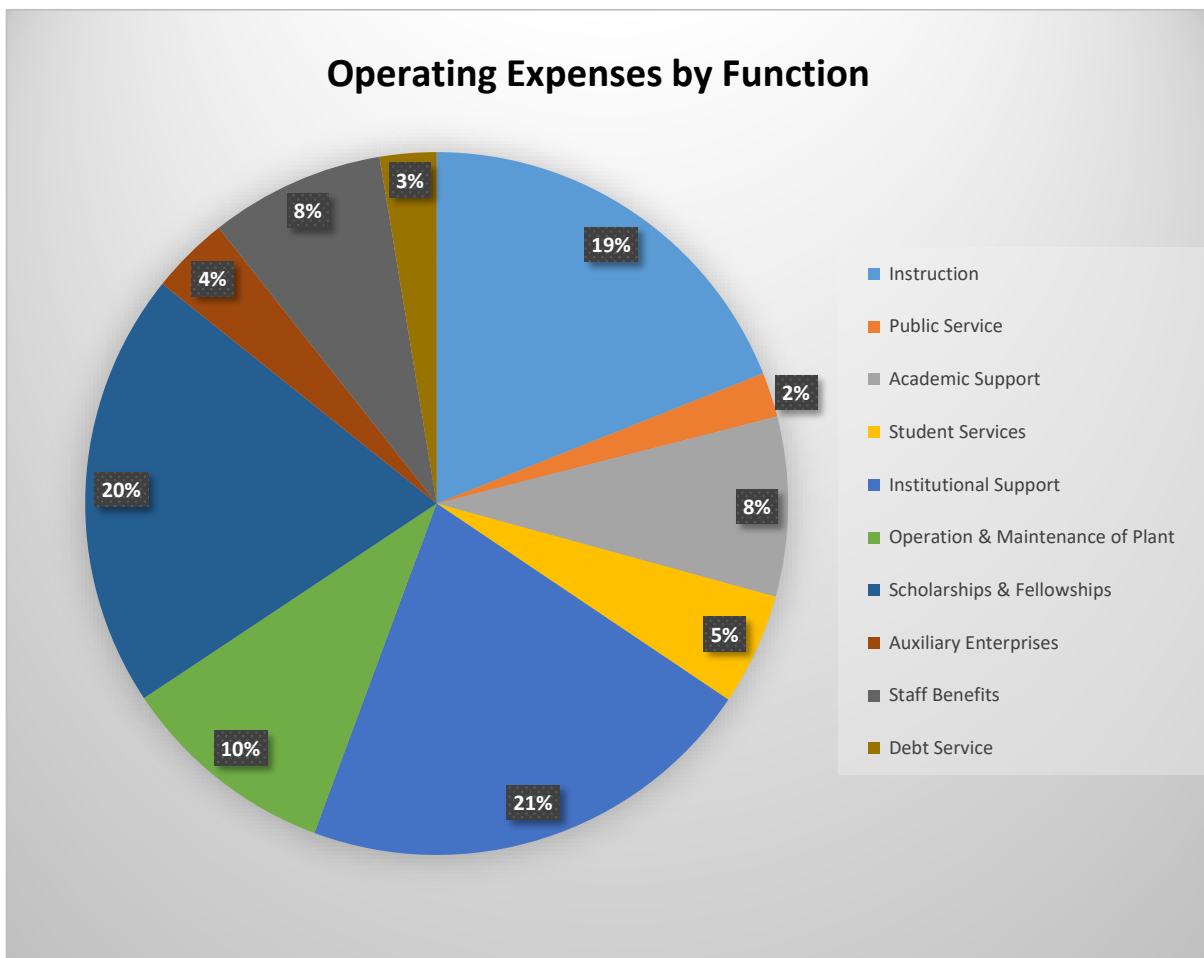
FY 2025-2026

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Lee College District
Summary of Operating Expenses by Function (All Funds)
For Fiscal Year Ended August 31, 2026

	Unrestricted Funds	Auxiliary Funds	Debt Service	Restricted Funds	Total Funds
Instruction	\$ 20,478,404	\$ -	\$ -	\$ 652,838	\$ 21,131,242
Public Service	1,971,212	-	-	317,441	2,288,653
Academic Support	6,974,702	-	-	2,220,406	9,195,108
Student Services	5,023,657	-	-	719,703	5,743,360
Institutional Support	23,109,806	-	-	550,401	23,660,207
Operation & Maintenance of Plant	11,151,718	-	-	-	11,151,718
Scholarships & Fellowships	2,054,800	401,043	-	19,924,360	22,380,203
Auxiliary Enterprises	-	4,019,364	-	-	4,019,364
Staff Benefits	8,430,068	121,024	-	409,747	8,960,839
Debt Service	-	-	2,904,002	-	2,904,002
Total Expenditures	\$ 79,194,367	\$ 4,541,431	\$ 2,904,002	\$ 24,794,896	\$ 111,434,696

Amount Included in FY 2026 Budget for Legislative Advocacy \$ 60,000
Amount Spent in FY 2026 for Legislative Advocacy \$ 60,000



Lee College
Expense Budgets - All Funds
Fiscal Year Ending August 31, 2026

Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2100000000	Board of Regents	126100	Contract Service	15,000
10700	2100000000	Board of Regents	131000	Supplies	7,000
10700	2100000000	Board of Regents	141100	Travel	50,000
10700	2100000000	Board of Regents	144100	Board Training	12,000
Board of Regents Total					\$ 84,000
10700	2101000000	President's Office	113000	Salaries-Administrative	487,261
10700	2101000000	President's Office	126100	Contract Service	180,000
10700	2101000000	President's Office	131000	Supplies	50,000
10700	2101000000	President's Office	138250	Public Relations	75,000
10700	2101000000	President's Office	138300	Institutional Memberships	167,500
10700	2101000000	President's Office	141100	Travel	66,000
President's Office Total					\$ 1,025,761
10700	2101200000	Grant Development	113000	Salaries-Administrative	130,204
10700	2101200000	Grant Development	126100	Contract Service	72,000
10700	2101200000	Grant Development	131000	Supplies	2,000
Grant Development Total					\$ 204,204
10700	2102000000	Internal Auditor	113000	Salaries-Administrative	140,400
10700	2102000000	Internal Auditor	131000	Supplies	1,500
10700	2102000000	Internal Auditor	138300	Institutional Memberships	290
10700	2102000000	Internal Auditor	141000	Travel-Local	500
10700	2102000000	Internal Auditor	151000	Computer Software	2,000
Internal Auditor Total					\$ 144,690
10700	2103000000	Strategic Operations	113000	Salaries-Administrative	403,132
10700	2103000000	Strategic Operations	126100	Contract Service	4,300
10700	2103000000	Strategic Operations	131000	Supplies	4,000
10700	2103000000	Strategic Operations	138210	Promotional Items	12,500
10700	2103000000	Strategic Operations	138300	Institutional Memberships	12,250
10700	2103000000	Strategic Operations	141000	Travel-Local	1,000
10700	2103000000	Strategic Operations	141100	Travel	63,000
Strategic Operations Total					\$ 500,182
10700	2104000000	Guided Pathways & Quality Svc	113000	Salaries-Administrative	106,624
10700	2104000000	Guided Pathways & Quality Svc	114000	Salaries-Classified Staff	44,672
10700	2104000000	Guided Pathways & Quality Svc	126100	Contract Service	47,000
10700	2104000000	Guided Pathways & Quality Svc	131000	Supplies	1,500
10700	2104000000	Guided Pathways & Quality Svc	131120	Food	1,000
10700	2104000000	Guided Pathways & Quality Svc	138210	Promotional Items	10,000
10700	2104000000	Guided Pathways & Quality Svc	141000	Travel-Local	500
10700	2104000000	Guided Pathways & Quality Svc	141100	Travel	40,000
Guided Pathways & Quality Svc Total					\$ 251,296
10700	2110600000	VP of Finance and Admin	113000	Salaries-Administrative	213,200
10700	2110600000	VP of Finance and Admin	114000	Salaries-Classified Staff	53,339
10700	2110600000	VP of Finance and Admin	131000	Supplies	1,800
10700	2110600000	VP of Finance and Admin	138300	Institutional Memberships	10,270
10700	2110600000	VP of Finance and Admin	141100	Travel	30,000
VP of Finance and Admin Total					\$ 308,609
10700	2111000000	Business Office	113000	Salaries-Administrative	857,993
10700	2111000000	Business Office	114000	Salaries-Classified Staff	289,154
10700	2111000000	Business Office	126100	Contract Service	150,000
10700	2111000000	Business Office	131000	Supplies	25,000
Business Office Total					\$ 1,322,147
10700	2111400000	Bank Services	138500	Other Cost	240,000
Bank Services Total					\$ 240,000
10700	2111500000	Purchasing	113000	Salaries-Administrative	278,325
10700	2111500000	Purchasing	114000	Salaries-Classified Staff	42,671
10700	2111500000	Purchasing	131000	Supplies	1,500
10700	2111500000	Purchasing	138200	Advertising	7,800
10700	2111500000	Purchasing	138300	Institutional Memberships	1,800
Purchasing Total					\$ 332,096
10700	2112000000	Tax Office	125100	Tax Assessor/Collector	116,166
10700	2112000000	Tax Office	125200	Tax Appraisal District	375,900

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Tax Office Total					\$ 492,066
10700	2113000000	Human Resources	113000	Salaries-Administrative	378,449
10700	2113000000	Human Resources	114000	Salaries-Classified Staff	87,967
10700	2113000000	Human Resources	126100	Contract Service	139,135
10700	2113000000	Human Resources	131000	Supplies	5,000
10700	2113000000	Human Resources	138200	Advertising	60,000
10700	2113000000	Human Resources	138300	Institutional Memberships	6,500
10700	2113000000	Human Resources	138500	Other Cost	23,825
10700	2113000000	Human Resources	141100	Travel	38,350
10700	2113000000	Human Resources	141250	Travel-Prospective Employee	10,000
10700	2113000000	Human Resources	150100	Equipment	1,000
Human Resources Total					\$ 750,226
10700	2113500000	Safety and Emergency Prepard	113000	Salaries-Administrative	84,020
10700	2113500000	Safety and Emergency Prepard	114000	Salaries-Classified Staff	53,040
10700	2113500000	Safety and Emergency Prepard	126100	Contract Service	94,170
10700	2113500000	Safety and Emergency Prepard	131000	Supplies	5,000
10700	2113500000	Safety and Emergency Prepard	141000	Travel-Local	1,500
Safety and Emergency Prepard Total					\$ 237,730
10700	2114000000	Administrative Support Service	111035	Stipends	65,859
10700	2114000000	Administrative Support Service	113000	Salaries-Administrative	222,707
10700	2114000000	Administrative Support Service	131000	Supplies	500
10700	2114000000	Administrative Support Service	138300	Institutional Memberships	250
Administrative Support Service Total					\$ 289,316
10700	2120000000	Industrial/Construction Tech	113000	Salaries-Administrative	284,570
10700	2120000000	Industrial/Construction Tech	114000	Salaries-Classified Staff	52,078
10700	2120000000	Industrial/Construction Tech	131000	Supplies	10,000
10700	2120000000	Industrial/Construction Tech	131120	Food	13,000
10700	2120000000	Industrial/Construction Tech	131900	Non-Capitalized Equipment	20,000
10700	2120000000	Industrial/Construction Tech	137100	Repairs/Maintenance	52,000
10700	2120000000	Industrial/Construction Tech	138250	Public Relations	2,000
10700	2120000000	Industrial/Construction Tech	138300	Institutional Memberships	15,000
10700	2120000000	Industrial/Construction Tech	138600	CE-TEST/BOOKS	15,000
10700	2120000000	Industrial/Construction Tech	141000	Travel-Local	5,000
Industrial/Construction Tech Total					\$ 468,648
10700	2121010000	HC/LC Administration	113000	Salaries-Administrative	174,704
10700	2121010000	HC/LC Administration	114000	Salaries-Classified Staff	45,741
10700	2121010000	HC/LC Administration	126100	Contract Service	3,827
10700	2121010000	HC/LC Administration	131000	Supplies	37,437
10700	2121010000	HC/LC Administration	131120	Food	5,000
10700	2121010000	HC/LC Administration	136550	Rentals	107,340
10700	2121010000	HC/LC Administration	141000	Travel-Local	6,000
10700	2121010000	HC/LC Administration	141100	Travel	10,000
10700	2121010000	HC/LC Administration	180100	Scholarships	84,000
HC/LC Administration Total					\$ 474,049
10700	2121020000	HC/LC Re-Entry	113000	Salaries-Administrative	210,607
10700	2121020000	HC/LC Re-Entry	114000	Salaries-Classified Staff	38,405
10700	2121020000	HC/LC Re-Entry	131000	Supplies	5,275
10700	2121020000	HC/LC Re-Entry	141000	Travel-Local	16,000
HC/LC Re-Entry Total					\$ 270,287
10700	2200000000	AVP of Student Affairs	113000	Salaries-Administrative	149,332
10700	2200000000	AVP of Student Affairs	114000	Salaries-Classified Staff	56,207
10700	2200000000	AVP of Student Affairs	131000	Supplies	2,500
10700	2200000000	AVP of Student Affairs	131300	Postage	250
10700	2200000000	AVP of Student Affairs	138300	Institutional Memberships	1,069
10700	2200000000	AVP of Student Affairs	141000	Travel-Local	1,000
10700	2200000000	AVP of Student Affairs	141100	Travel	15,000
10700	2200000000	AVP of Student Affairs	151000	Computer Software	6,000
AVP of Student Affairs Total					\$ 231,358
10700	2201000000	Student Success and Well Being	113000	Salaries-Administrative	219,254
10700	2201000000	Student Success and Well Being	114020	PT Salaries-Classified Staff	20,000

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2201000000	Student Success and Well Being	126100	Contract Service	227,000
10700	2201000000	Student Success and Well Being	131000	Supplies	1,000
10700	2201000000	Student Success and Well Being	131120	Food	1,200
10700	2201000000	Student Success and Well Being	138210	Promotional Items	1,000
10700	2201000000	Student Success and Well Being	138300	Institutional Memberships	588
10700	2201000000	Student Success and Well Being	138503	Student Activities	1,500
Student Success and Well Being Total					\$ 471,542
10700	2201500000	Cares Team	131000	Supplies	150
10700	2201500000	Cares Team	131120	Food	300
10700	2201500000	Cares Team	138300	Institutional Memberships	5,500
Cares Team Total					\$ 5,950
10700	2202000000	Learning Support Services	113000	Salaries-Administrative	65,686
10700	2202000000	Learning Support Services	114020	PT Salaries-Classified Staff	148,960
10700	2202000000	Learning Support Services	131000	Supplies	3,000
10700	2202000000	Learning Support Services	138210	Promotional Items	1,000
10700	2202000000	Learning Support Services	138503	Student Activities	500
Learning Support Services Total					\$ 219,146
10700	2202500000	Title IX	113000	Salaries-Administrative	80,622
10700	2202500000	Title IX	131000	Supplies	300
10700	2202500000	Title IX	131120	Food	300
10700	2202500000	Title IX	138300	Institutional Memberships	6,000
10700	2202500000	Title IX	138503	Student Activities	1,500
10700	2202500000	Title IX	141110	Travel-Title IX	8,000
Title IX Total					\$ 96,722
10700	2210000000	Admissions and Records	111035	Stipends	7,191
10700	2210000000	Admissions and Records	113000	Salaries-Administrative	175,182
10700	2210000000	Admissions and Records	114000	Salaries-Classified Staff	346,695
10700	2210000000	Admissions and Records	131000	Supplies	2,950
10700	2210000000	Admissions and Records	138300	Institutional Memberships	330
10700	2210000000	Admissions and Records	151000	Computer Software	14,000
Admissions and Records Total					\$ 546,348
10700	2211000000	Financial Aid Office	111035	Stipends	7,191
10700	2211000000	Financial Aid Office	113000	Salaries-Administrative	182,352
10700	2211000000	Financial Aid Office	114000	Salaries-Classified Staff	296,632
10700	2211000000	Financial Aid Office	114020	PT Salaries-Classified Staff	20,140
10700	2211000000	Financial Aid Office	126100	Contract Service	55,000
10700	2211000000	Financial Aid Office	131000	Supplies	2,500
10700	2211000000	Financial Aid Office	138300	Institutional Memberships	1,750
10700	2211000000	Financial Aid Office	141000	Travel-Local	6,000
10700	2211000000	Financial Aid Office	151000	Computer Software	82,601
Financial Aid Office Total					\$ 654,166
10700	2220000000	Advising	111000	Salaries-Faculty	211,860
10700	2220000000	Advising	111035	Stipends	11,000
10700	2220000000	Advising	113000	Salaries-Administrative	739,480
10700	2220000000	Advising	114000	Salaries-Classified Staff	45,566
10700	2220000000	Advising	114020	PT Salaries-Classified Staff	15,613
10700	2220000000	Advising	131000	Supplies	12,000
10700	2220000000	Advising	132150	Telephone Expense	456
10700	2220000000	Advising	141000	Travel-Local	1,000
Advising Total					\$ 1,036,975
10700	2220010000	Counseling Center-HC/LC	111035	Stipends	4,500
10700	2220010000	Counseling Center-HC/LC	113000	Salaries-Administrative	358,780
10700	2220010000	Counseling Center-HC/LC	114000	Salaries-Classified Staff	258,013
10700	2220010000	Counseling Center-HC/LC	114020	PT Salaries-Classified Staff	177,020
10700	2220010000	Counseling Center-HC/LC	131000	Supplies	5,000
10700	2220010000	Counseling Center-HC/LC	131190	Computerized Testing	9,000
10700	2220010000	Counseling Center-HC/LC	138500	Other Cost	3,000
10700	2220010000	Counseling Center-HC/LC	141000	Travel-Local	71,400
Counseling Center-HC/LC Total					\$ 886,713
10700	2221000000	Access Center	111000	Salaries-Faculty	93,051
10700	2221000000	Access Center	114000	Salaries-Classified Staff	41,728

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2221000000	Access Center	114020	PT Salaries-Classified Staff	60,000
10700	2221000000	Access Center	126100	Contract Service	540
10700	2221000000	Access Center	131000	Supplies	2,000
10700	2221000000	Access Center	131900	Non-Capitalized Equipment	3,200
10700	2221000000	Access Center	138300	Institutional Memberships	550
Access Center Total					\$ 201,069
10700	2221200000	Transfer Services	113000	Salaries-Administrative	195,337
10700	2221200000	Transfer Services	131000	Supplies	3,000
10700	2221200000	Transfer Services	131120	Food	2,000
10700	2221200000	Transfer Services	141000	Travel-Local	2,500
10700	2221200000	Transfer Services	143100	Travel-Student	1,700
Transfer Services Total					\$ 204,537
10700	2223000000	Student Employment & Career Svcs.	113000	Salaries-Administrative	99,236
10700	2223000000	Student Employment & Career Svcs.	114020	PT Salaries-Classified Staff	20,140
10700	2223000000	Student Employment & Career Svcs.	131000	Supplies	3,000
10700	2223000000	Student Employment & Career Svcs.	131120	Food	4,000
10700	2223000000	Student Employment & Career Svcs.	141000	Travel-Local	800
Student Employment & Career Svcs. Total					\$ 127,176
10700	2223100000	Liberty Center	111000	Salaries-Faculty	146,770
10700	2223100000	Liberty Center	111020	Salaries-Faculty PT/Overload	51,450
10700	2223100000	Liberty Center	113000	Salaries-Administrative	137,155
10700	2223100000	Liberty Center	114000	Salaries-Classified Staff	42,551
10700	2223100000	Liberty Center	114020	PT Salaries-Classified Staff	16,934
10700	2223100000	Liberty Center	131000	Supplies	5,000
10700	2223100000	Liberty Center	131100	Classroom Supplies	31,375
10700	2223100000	Liberty Center	131120	Food	5,000
10700	2223100000	Liberty Center	131900	Non-Capitalized Equipment	4,924
10700	2223100000	Liberty Center	131950	Non-Capitalized Technology	2,500
10700	2223100000	Liberty Center	138250	Public Relations	5,000
10700	2223100000	Liberty Center	138300	Institutional Memberships	250
10700	2223100000	Liberty Center	139100	Utilities-Electricity	20,000
10700	2223100000	Liberty Center	141000	Travel-Local	3,000
Liberty Center Total					\$ 471,909
10700	2224000000	Student Success Center	113000	Salaries-Administrative	78,718
10700	2224000000	Student Success Center	114020	PT Salaries-Classified Staff	17,490
10700	2224000000	Student Success Center	131000	Supplies	2,400
10700	2224000000	Student Success Center	151000	Computer Software	1,100
Student Success Center Total					\$ 99,708
10700	2225000000	Veteran's Center	113000	Salaries-Administrative	65,738
10700	2225000000	Veteran's Center	114000	Salaries-Classified Staff	42,092
10700	2225000000	Veteran's Center	114020	PT Salaries-Classified Staff	20,140
10700	2225000000	Veteran's Center	131000	Supplies	3,000
10700	2225000000	Veteran's Center	138300	Institutional Memberships	200
10700	2225000000	Veteran's Center	138503	Student Activities	1,000
Veteran's Center Total					\$ 132,170
10700	2230000000	Testing Center	113000	Salaries-Administrative	79,065
10700	2230000000	Testing Center	114000	Salaries-Classified Staff	85,924
10700	2230000000	Testing Center	114020	PT Salaries-Classified Staff	29,713
10700	2230000000	Testing Center	131000	Supplies	2,500
10700	2230000000	Testing Center	131190	Computerized Testing	15,000
10700	2230000000	Testing Center	138300	Institutional Memberships	225
10700	2230000000	Testing Center	141000	Travel-Local	500
10700	2230000000	Testing Center	151000	Computer Software	3,200
Testing Center Total					\$ 216,127
10700	2300000000	General Institutional	111000	Salaries - Faculty	(1,253,802)
10700	2300000000	General Institutional	111020	Salaries-Faculty PT/Overload	3,840,000
10700	2300000000	General Institutional	111030	Overtime	55,000
10700	2300000000	General Institutional	111035	Stipends	35,000
10700	2300000000	General Institutional	113000	Salaries-Administrative	(964,304)
10700	2300000000	General Institutional	114000	Salaries-Classified Staff	(303,259)

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2300000000	General Institutional	114500	Salaries-Service Staff	(228,449)
10700	2300000000	General Institutional	115000	Salaries-Student Assistants	200,000
10700	2300000000	General Institutional	125300	Legal Fees	150,000
10700	2300000000	General Institutional	125400	Audit Fees	66,180
10700	2300000000	General Institutional	126100	Contract Service	300,000
10700	2300000000	General Institutional	131000	Supplies	10,500
10700	2300000000	General Institutional	131150	Printing/Copier Supplies	35,000
10700	2300000000	General Institutional	131900	Non-Capitalized Equipment	348,170
10700	2300000000	General Institutional	132150	Telephone Expense	240,000
10700	2300000000	General Institutional	136550	Rentals	500
10700	2300000000	General Institutional	138350	Interest Payment	49,924
10700	2300000000	General Institutional	138500	Other Cost	359,916
10700	2300000000	General Institutional	138530	Cost of Uncollectibles/Write O	2,500
10700	2300000000	General Institutional	141000	Travel-Local	23,000
10700	2300000000	General Institutional	141250	Travel-Prospective Employee	10,000
10700	2300000000	General Institutional	150850	Capital Lease	1,157,211
10700	2300000000	General Institutional	151000	Computer Software	2,250,000
10700	2300000000	General Institutional	180100	Scholarships	1,310,000
10700	2300000000	General Institutional	189100	Contingency	500,000
General Institutional Total					\$ 8,193,087
10700	2300100000	Profess Development-Faculty	142100	Travel-Professional Development	20,000
Profess Development-Faculty Total					\$ 20,000
10700	2300200000	Profess Development-Staff	142100	Travel-Professional Development	10,000
Profess Development-Staff Total					\$ 10,000
10700	2300400000	Prof Develop - Admin Asssem	142100	Travel-Professional Development	15,000
Prof Develop - Admin Asssem Total					\$ 15,000
10700	2301000000	Marketing and Public Relations	113000	Salaries-Administrative	733,313
10700	2301000000	Marketing and Public Relations	114020	PT Salaries-Classified Staff	56,000
10700	2301000000	Marketing and Public Relations	126100	Contract Service	50,000
10700	2301000000	Marketing and Public Relations	131000	Supplies	10,000
10700	2301000000	Marketing and Public Relations	131300	Postage	9,000
10700	2301000000	Marketing and Public Relations	131450	Periodicals (Not Libr)	264
10700	2301000000	Marketing and Public Relations	131900	Non-Capitalized Equipment	5,000
10700	2301000000	Marketing and Public Relations	138200	Advertising	350,000
10700	2301000000	Marketing and Public Relations	138300	Institutional Memberships	1,500
10700	2301000000	Marketing and Public Relations	138320	Web Subscription	100,000
10700	2301000000	Marketing and Public Relations	141000	Travel-Local	1,000
10700	2301000000	Marketing and Public Relations	141100	Travel	16,000
Marketing and Public Relations Total					\$ 1,332,077
10700	2301200000	Recruitment	113000	Salaries-Administrative	268,695
10700	2301200000	Recruitment	114000	Salaries-Classified Staff	42,551
10700	2301200000	Recruitment	131000	Supplies	12,000
10700	2301200000	Recruitment	131300	Postage	1,500
10700	2301200000	Recruitment	131900	Non-Capitalized Equipment	1,800
10700	2301200000	Recruitment	132150	Telephone Expense	912
10700	2301200000	Recruitment	138210	Promotional Items	139,640
10700	2301200000	Recruitment	141000	Travel-Local	6,120
Recruitment Total					\$ 473,218
10700	2301300000	ED-School & College P'ship	113000	Salaries-Administrative	330,942
10700	2301300000	ED-School & College P'ship	131000	Supplies	3,500
10700	2301300000	ED-School & College P'ship	132150	Telephone Expense	1,818
10700	2301300000	ED-School & College P'ship	138300	Institutional Memberships	840
10700	2301300000	ED-School & College P'ship	138500	Other Cost	1,000
10700	2301300000	ED-School & College P'ship	141000	Travel-Local	5,590
ED-School & College P'ship Total					\$ 343,690
10700	2301500000	Student Ambassadors	131000	Supplies	3,000
10700	2301500000	Student Ambassadors	180100	Scholarships	12,300
Student Ambassadors Total					\$ 15,300
10700	2302000000	AVP - Trf & Educational P'ship	113000	Salaries-Administrative	151,704
10700	2302000000	AVP - Trf & Educational P'ship	114000	Salaries-Classified Staff	45,763
10700	2302000000	AVP - Trf & Educational P'ship	131000	Supplies	2,000

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10700	2302000000	AVP - Trf & Educational P'ship	138300	Institutional Memberships	840
10700	2302000000	AVP - Trf & Educational P'ship	141000	Travel-Local	1,000
10700	2302000000	AVP - Trf & Educational P'ship	141100	Travel	25,000
AVP - Trf & Educational P'ship Total					\$ 226,307
10700	2303100000	Institutional Research & Plan	113000	Salaries-Administrative	258,147
10700	2303100000	Institutional Research & Plan	126100	Contract Service	7,000
10700	2303100000	Institutional Research & Plan	131000	Supplies	1,000
Institutional Research & Plan Total					\$ 266,147
10700	2303500000	Assessment and Accreditation	126100	Contract Service	37,650
10700	2303500000	Assessment and Accreditation	131000	Supplies	5,000
10700	2303500000	Assessment and Accreditation	138300	Institutional Memberships	11,747
Assessment and Accreditation Total					\$ 54,397
10700	2303600000	Quality Enhancement Plan (QEP)	126100	Contract Service	10,000
10700	2303600000	Quality Enhancement Plan (QEP)	131000	Supplies	5,000
Quality Enhancement Plan (QEP) Total					\$ 15,000
10700	2303700000	Empirical Educator Center	111035	Stipends	22,000
10700	2303700000	Empirical Educator Center	113000	Salaries-Administrative	252,606
10700	2303700000	Empirical Educator Center	114000	Salaries-Classified Staff	42,551
10700	2303700000	Empirical Educator Center	126100	Contract Service	75,000
10700	2303700000	Empirical Educator Center	131000	Supplies	5,000
10700	2303700000	Empirical Educator Center	131120	Food	30,000
10700	2303700000	Empirical Educator Center	141000	Travel-Local	800
Empirical Educator Center Total					\$ 427,957
10700	2304000000	Central Phone System	114000	Salaries-Classified Staff	100,122
10700	2304000000	Central Phone System	126100	Contract Service	83,614
10700	2304000000	Central Phone System	131000	Supplies	20,000
10700	2304000000	Central Phone System	137100	Repairs/Maintenance	10,000
10700	2304000000	Central Phone System	142100	Travel-Professional Development	3,000
Central Phone System Total					\$ 216,736
10700	2304500000	Institutional Copier Costs	131000	Supplies	14,000
10700	2304500000	Institutional Copier Costs	136550	Rentals	8,000
Institutional Copier Costs Total					\$ 22,000
10700	2305000000	Communication Center	114000	Salaries-Classified Staff	70,943
10700	2305000000	Communication Center	126100	Contract Service	2,560
10700	2305000000	Communication Center	131000	Supplies	1,000
10700	2305000000	Communication Center	141000	Travel-Local	800
10700	2305000000	Communication Center	150850	Capital Lease	7,758
Communication Center Total					\$ 83,061
10700	2306050000	Wetlands Research Center	138500	Other Cost	15,000
Wetlands Research Center Total					\$ 15,000
10700	2308500000	Commencement	126100	Contract Service	7,500
10700	2308500000	Commencement	131000	Supplies	24,000
Commencement Total					\$ 31,500
10700	2308510000	Commencement-HC/LC	126100	Contract Service	1,500
10700	2308510000	Commencement-HC/LC	131000	Supplies	2,800
Commencement-HC/LC Total					\$ 4,300
10700	2309000000	Insurance-Non-Property	126100	Contract Service	6,000
10700	2309000000	Insurance-Non-Property	136100	Insurance-Property	1,350,000
10700	2309000000	Insurance-Non-Property	136150	Insurance-Liability	57,000
10700	2309000000	Insurance-Non-Property	136250	Insurance-Vehicles	48,000
10700	2309000000	Insurance-Non-Property	136350	Insurance-Other	1,500
Insurance-Non-Property Total					\$ 1,462,500
10700	2310000000	Regents Election	126100	Contract Service	140,000
Regents Election Total					\$ 140,000
10700	2311000000	Community Engagement	131000	Supplies	2,000
10700	2311000000	Community Engagement	138210	Promotional Items	8,100
10700	2311000000	Community Engagement	138250	Public Relations	4,000
10700	2311000000	Community Engagement	141000	Travel-Local	250
Community Engagement Total					\$ 14,350
10700	2313010000	HC/LC Publications	131000	Supplies	5,000

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
HC/LC Publications Total					\$ 5,000
10700	2320000000	Provost	111035	Stipends	65,396
10700	2320000000	Provost	113000	Salaries-Administrative	223,189
10700	2320000000	Provost	114000	Salaries-Classified Staff	69,275
10700	2320000000	Provost	131000	Supplies	5,000
10700	2320000000	Provost	131120	Food	2,000
10700	2320000000	Provost	138300	Institutional Memberships	10,040
10700	2320000000	Provost	141100	Travel	40,000
Provost Total					\$ 414,900
10700	2400000000	Staff Benefits	121000	Employer Medicare	538,000
10700	2400000000	Staff Benefits	121100	FICA	1,960,575
10700	2400000000	Staff Benefits	121150	OBRA Admin Costs	6,500
10700	2400000000	Staff Benefits	121200	Group Insurance-Staff	3,846,112
10700	2400000000	Staff Benefits	121400	Workers Compensation	130,000
10700	2400000000	Staff Benefits	121500	Educational Assistance	50,000
10700	2400000000	Staff Benefits	121800	Unemployment Compensation Ins	45,000
10700	2400000000	Staff Benefits	122200	State Retirement Match-Grants	1,348,240
10700	2400000000	Staff Benefits	122250	ORP Contributions (1.19%)	358,696
10700	2400000000	Staff Benefits	122350	Retirement-New Member Surcharge	75,000
10700	2400000000	Staff Benefits	122400	Employee Assistance Plan	19,750
Staff Benefits Total					\$ 8,377,873
10700	2600000000	Library	111000	Salaries-Faculty	243,001
10700	2600000000	Library	113000	Salaries-Administrative	127,578
10700	2600000000	Library	114000	Salaries-Classified Staff	183,183
10700	2600000000	Library	114020	PT Salaries-Classified Staff	14,240
10700	2600000000	Library	126100	Contract Service	29,200
10700	2600000000	Library	131000	Supplies	11,000
10700	2600000000	Library	131900	Non-Capitalized Equipment	32,000
10700	2600000000	Library	137100	Repairs/Maintenance	5,800
10700	2600000000	Library	138300	Institutional Memberships	12,500
10700	2600000000	Library	138570	Permissions	7,400
10700	2600000000	Library	150900	Library Books	72,000
10700	2600000000	Library	150910	Library Periodicals	18,002
10700	2600000000	Library	150920	Library Electronic Database	97,512
Library Total					\$ 853,416
10700	2600010000	Library-HC/LC	111000	Salaries-Faculty	72,155
10700	2600010000	Library-HC/LC	131000	Supplies	550
10700	2600010000	Library-HC/LC	141000	Travel-Local	3,000
10700	2600010000	Library-HC/LC	150900	Library Books	1,000
10700	2600010000	Library-HC/LC	150920	Library Electronic Database	102,600
Library-HC/LC Total					\$ 179,305
10700	2700000000	College Advancement	113000	Salaries-Administrative	308,042
10700	2700000000	College Advancement	114000	Salaries-Classified Staff	94,980
10700	2700000000	College Advancement	126100	Contract Service	38,200
10700	2700000000	College Advancement	131000	Supplies	4,500
10700	2700000000	College Advancement	131120	Food	3,000
10700	2700000000	College Advancement	138210	Promotional Items	5,000
10700	2700000000	College Advancement	138250	Public Relations	12,000
10700	2700000000	College Advancement	138300	Institutional Memberships	9,000
10700	2700000000	College Advancement	141000	Travel-Local	2,000
10700	2700000000	College Advancement	141100	Travel	15,000
College Advancement Total					\$ 491,722
10700	2701000000	W&CD - Industrial Cross Credit	113000	Salaries-Administrative	144,468
10700	2701000000	W&CD - Industrial Cross Credit	114000	Salaries-Classified Staff	20,846
10700	2701000000	W&CD - Industrial Cross Credit	131300	Postage	1,000
10700	2701000000	W&CD - Industrial Cross Credit	138200	Advertising	23,000
10700	2701000000	W&CD - Industrial Cross Credit	138300	Institutional Memberships	350
10700	2701000000	W&CD - Industrial Cross Credit	141000	Travel-Local	5,000
W&CD - Industrial Cross Credit Total					\$ 194,664
10700	2704000000	W&CD Exec Director ADMIN	113000	Salaries-Administrative	245,572
10700	2704000000	W&CD Exec Director ADMIN	114000	Salaries-Classified Staff	173,071

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2704000000	W&CD Exec Director ADMIN	114020	PT Salaries-Classified Staff	72,345
10700	2704000000	W&CD Exec Director ADMIN	126100	Contract Service	8,500
10700	2704000000	W&CD Exec Director ADMIN	131000	Supplies	4,500
10700	2704000000	W&CD Exec Director ADMIN	131300	Postage	500
10700	2704000000	W&CD Exec Director ADMIN	138200	Advertising	3,500
10700	2704000000	W&CD Exec Director ADMIN	138250	Public Relations	4,800
10700	2704000000	W&CD Exec Director ADMIN	138300	Institutional Memberships	1,445
10700	2704000000	W&CD Exec Director ADMIN	141000	Travel-Local	1,000
10700	2704000000	W&CD Exec Director ADMIN	141100	Travel	5,500
W&CD Exec Director ADMIN Total					\$ 520,733
10700	2761000000	W&CD-Leisure Learning	111020	Salaries-Faculty PT/Overload	3,000
10700	2761000000	W&CD-Leisure Learning	126200	Instruction Contract Service	12,000
10700	2761000000	W&CD-Leisure Learning	131100	Classroom Supplies	5,000
10700	2761000000	W&CD-Leisure Learning	141000	Travel-Local	300
W&CD-Leisure Learning Total					\$ 20,300
10700	2762000000	W&CD - Travel Program	111020	Salaries-Faculty PT/Overload	1,500
10700	2762000000	W&CD - Travel Program	126100	Contract Service	2,500
10700	2762000000	W&CD - Travel Program	131000	Supplies	2,500
10700	2762000000	W&CD - Travel Program	131100	Classroom Supplies	2,600
10700	2762000000	W&CD - Travel Program	138200	Advertising	2,000
10700	2762000000	W&CD - Travel Program	141000	Travel-Local	800
10700	2762000000	W&CD - Travel Program	141150	Travel-Chaperones	4,000
10700	2762000000	W&CD - Travel Program	143100	Travel-Student	2,500
W&CD - Travel Program Total					\$ 18,400
10700	2765000000	W&CD - Kids at College	111020	Salaries-Faculty PT/Overload	25,000
10700	2765000000	W&CD - Kids at College	111020	Salaries-Faculty PT/Overload	18,000
10700	2765000000	W&CD - Kids at College	126200	Instruction Contract Service	2,000
10700	2765000000	W&CD - Kids at College	131000	Supplies	1,400
10700	2765000000	W&CD - Kids at College	131100	Classroom Supplies	8,500
10700	2765000000	W&CD - Kids at College	138200	Advertising	500
10700	2765000000	W&CD - Kids at College	138300	Institutional Memberships	10,500
10700	2765000000	W&CD - Kids at College	138600	CE-TEST/BOOKS	400
10700	2765000000	W&CD - Kids at College	141000	Travel-Local	1,500
W&CD - Kids at College Total					\$ 67,800
10700	2781000000	Mobile-Go	111020	Salaries-Faculty PT/Overload	600
10700	2781000000	Mobile-Go	126100	Contract Service	600
10700	2781000000	Mobile-Go	131000	Supplies	250
10700	2781000000	Mobile-Go	137100	Repairs/Maintenance	2,500
Mobile-Go Total					\$ 3,950
10700	2781010000	Advanced Technician Training	111020	Salaries-Faculty PT/Overload	180,000
10700	2781010000	Advanced Technician Training	126100	Contract Service	150,000
10700	2781010000	Advanced Technician Training	131000	Supplies	25,000
10700	2781010000	Advanced Technician Training	131100	Classroom Supplies	40,000
10700	2781010000	Advanced Technician Training	131120	Food	50,000
10700	2781010000	Advanced Technician Training	131900	Non-Capitalized Equipment	25,000
10700	2781010000	Advanced Technician Training	137100	Repairs/Maintenance	3,500
10700	2781010000	Advanced Technician Training	141000	Travel-Local	2,800
Advanced Technician Training Total					\$ 476,300
10700	2781020000	W&CD Indust. Contract Training	111020	Salaries-Faculty PT/Overload	22,000
10700	2781020000	W&CD Indust. Contract Training	126100	Contract Service	50,000
10700	2781020000	W&CD Indust. Contract Training	131000	Supplies	1,000
10700	2781020000	W&CD Indust. Contract Training	131100	Classroom Supplies	3,000
10700	2781020000	W&CD Indust. Contract Training	131120	Food	10,000
10700	2781020000	W&CD Indust. Contract Training	138600	CE-TEST/BOOKS	8,000
10700	2781020000	W&CD Indust. Contract Training	141000	Travel-Local	1,200
W&CD Indust. Contract Training Total					\$ 95,200
10700	2781030000	W&CD Other Contract Training	111020	Salaries-Faculty PT/Overload	100,000
10700	2781030000	W&CD Other Contract Training	126200	Instruction Contract Service	75,000
10700	2781030000	W&CD Other Contract Training	141000	Travel-Local	25,000
W&CD Other Contract Training Total					\$ 200,000
10700	2781040000	W&CD Healthcare Open Enrollmen	111020	Salaries-Faculty PT/Overload	50,000

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	2781040000	W&CD Healthcare Open Enrollmen	111035	Stipends	3,700
10700	2781040000	W&CD Healthcare Open Enrollmen	131100	Classroom Supplies	10,000
W&CD Healthcare Open Enrollmen Total					\$ 63,700
10700	2781050000	W&CD Industrial Open Enrollmen	126100	Contract Service	5,000
10700	2781050000	W&CD Industrial Open Enrollmen	126200	Instruction Contract Service	78,000
10700	2781050000	W&CD Industrial Open Enrollmen	131100	Classroom Supplies	20,000
10700	2781050000	W&CD Industrial Open Enrollmen	131900	Non-Capitalized Equipment	8,000
10700	2781050000	W&CD Industrial Open Enrollmen	137100	Repairs/Maintenance	20,000
10700	2781050000	W&CD Industrial Open Enrollmen	138600	CE-TEST/BOOKS	2,000
W&CD Industrial Open Enrollmen Total					\$ 133,000
10700	2781100000	W&CD - Healthcare Cross Credit	113000	Salaries-Administrative	159,665
10700	2781100000	W&CD - Healthcare Cross Credit	138200	Advertising	2,000
10700	2781100000	W&CD - Healthcare Cross Credit	141000	Travel-Local	500
W&CD - Healthcare Cross Credit Total					\$ 162,165
10700	2800000000	Physical Plant Administration	113000	Salaries-Administrative	480,929
10700	2800000000	Physical Plant Administration	114500	Salaries-Service Staff	123,484
10700	2800000000	Physical Plant Administration	126100	Contract Service	6,100
10700	2800000000	Physical Plant Administration	131000	Supplies	8,000
10700	2800000000	Physical Plant Administration	138300	Institutional Memberships	1,250
10700	2800000000	Physical Plant Administration	138500	Other Cost	1,100
10700	2800000000	Physical Plant Administration	141100	Travel	500
Physical Plant Administration Total					\$ 621,363
10700	2801000000	Security	111030	Overtime	120,000
10700	2801000000	Security	113000	Salaries-Administrative	82,860
10700	2801000000	Security	114500	Salaries-Service Staff	964,141
10700	2801000000	Security	114520	PT Salaries-Service Staff	164,300
10700	2801000000	Security	126100	Contract Service	55,000
10700	2801000000	Security	131000	Supplies	17,000
10700	2801000000	Security	131900	Non-Capitalized Equipment	27,000
10700	2801000000	Security	133500	Supplies-Gasoline & Diesel	16,000
10700	2801000000	Security	141000	Travel-Local	1,000
10700	2801000000	Security	142100	Travel-Professional Development	500
Security Total					\$ 1,447,801
10700	2802000000	Building Maintenance-Campus	111030	Overtime	15,000
10700	2802000000	Building Maintenance-Campus	111035	Stipends	6,000
10700	2802000000	Building Maintenance-Campus	114500	Salaries-Service Staff	841,409
10700	2802000000	Building Maintenance-Campus	126100	Contract Service	711,647
10700	2802000000	Building Maintenance-Campus	131000	Supplies	230,000
10700	2802000000	Building Maintenance-Campus	136550	Rentals	7,000
10700	2802000000	Building Maintenance-Campus	137100	Repairs/Maintenance	3,137,943
10700	2802000000	Building Maintenance-Campus	138500	Other Cost	10,000
10700	2802000000	Building Maintenance-Campus	141000	Travel-Local	1,300
Building Maintenance-Campus Total					\$ 4,960,299
10700	2803000000	Custodial Services	111030	Overtime	15,000
10700	2803000000	Custodial Services	111035	Stipends	6,000
10700	2803000000	Custodial Services	114500	Salaries-Service Staff	1,000,926
10700	2803000000	Custodial Services	114520	PT Salaries-Service Staff	60,303
10700	2803000000	Custodial Services	131000	Supplies	130,000
10700	2803000000	Custodial Services	131900	Non-Capitalized Equipment	15,000
10700	2803000000	Custodial Services	137100	Repairs/Maintenance	1,100
Custodial Services Total					\$ 1,228,329
10700	2804000000	Grounds Maintenance-Campus	111030	Overtime	5,000
10700	2804000000	Grounds Maintenance-Campus	114500	Salaries-Service Staff	234,355
10700	2804000000	Grounds Maintenance-Campus	126100	Contract Service	413,174
10700	2804000000	Grounds Maintenance-Campus	131000	Supplies	25,000
10700	2804000000	Grounds Maintenance-Campus	137100	Repairs/Maintenance	85,000
Grounds Maintenance-Campus Total					\$ 762,529
10700	2805000000	Utilities-Campus	139100	Utilities-Electricity	1,023,200
10700	2805000000	Utilities-Campus	139150	Utilities-Natural Gas	259,000
10700	2805000000	Utilities-Campus	139200	Utilities-Water/Sewage/Refuge	241,300

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
Utilities-Campus Total					\$ 1,523,500
10700	2805050000	McNair Center Utilities	139100	Utilities-Electricity	145,100
10700	2805050000	McNair Center Utilities	139200	Utilities-Water/Sewage/Refuge	14,000
McNair Center Utilities Total					\$ 159,100
10700	2806000000	Transportation	111030	Overtime	3,000
10700	2806000000	Transportation	111035	Stipends	3,000
10700	2806000000	Transportation	114500	Salaries-Service Staff	83,311
10700	2806000000	Transportation	126100	Contract Service	77,862
10700	2806000000	Transportation	131000	Supplies	15,000
10700	2806000000	Transportation	133500	Supplies-Gasoline & Diesel	39,000
10700	2806000000	Transportation	137100	Repairs/Maintenance	20,000
10700	2806000000	Transportation	138500	Other Cost	3,000
Transportation Total					\$ 244,173
10700	2807000000	Shipping and Receiving	113000	Salaries-Administrative	78,341
10700	2807000000	Shipping and Receiving	114500	Salaries-Service Staff	89,997
10700	2807000000	Shipping and Receiving	114520	PT Salaries-Service Staff	19,500
10700	2807000000	Shipping and Receiving	126100	Contract Service	3,336
10700	2807000000	Shipping and Receiving	131000	Supplies	4,500
10700	2807000000	Shipping and Receiving	131150	Printing/Copier Supplies	4,500
10700	2807000000	Shipping and Receiving	131900	Non-Capitalized Equipment	3,550
10700	2807000000	Shipping and Receiving	133500	Supplies-Gasoline & Diesel	900
Shipping and Receiving Total					\$ 204,624
10700	3030000000	Campus Engagement & Belonging	111035	Stipends	15,000
10700	3030000000	Campus Engagement & Belonging	113000	Salaries-Administrative	122,720
10700	3030000000	Campus Engagement & Belonging	114020	PT Salaries-Classified Staff	17,715
10700	3030000000	Campus Engagement & Belonging	126100	Contract Service	11,000
10700	3030000000	Campus Engagement & Belonging	131000	Supplies	2,000
10700	3030000000	Campus Engagement & Belonging	138210	Promotional Items	5,000
10700	3030000000	Campus Engagement & Belonging	138300	Institutional Memberships	15,000
10700	3030000000	Campus Engagement & Belonging	138503	Student Activities	18,500
10700	3030000000	Campus Engagement & Belonging	143100	Travel-Student	4,000
Campus Engagement & Belonging Total					\$ 210,935
10700	3100000000	AVP, Academic Affairs	113000	Salaries-Administrative	196,807
10700	3100000000	AVP, Academic Affairs	114000	Salaries-Classified Staff	53,339
10700	3100000000	AVP, Academic Affairs	126100	Contract Service	8,600
10700	3100000000	AVP, Academic Affairs	131000	Supplies	5,000
10700	3100000000	AVP, Academic Affairs	131900	Non-Capitalized Equipment	35,000
10700	3100000000	AVP, Academic Affairs	141100	Travel	20,000
10700	3100000000	AVP, Academic Affairs	180100	Scholarships	40,000
AVP, Academic Affairs Total					\$ 358,746
10700	3100010000	Academic Instruction-HC/LC	141000	Travel-Local	314,000
Academic Instruction-HC/LC Total					\$ 314,000
10700	3101000000	Division - Business & Computer Technology	111035	Stipends	18,000
10700	3101000000	Division - Business & Computer Technology	114000	Salaries-Classified Staff	45,566
10700	3101000000	Division - Business & Computer Technology	131000	Supplies	2,000
Division - Business & Computer Technology Total					\$ 65,566
10700	3102000000	Division-English Communication	111035	Stipends	18,000
10700	3102000000	Division-English Communication	114000	Salaries-Classified Staff	43,387
10700	3102000000	Division-English Communication	131000	Supplies	10,000
10700	3102000000	Division-English Communication	141000	Travel-Local	500
Division-English Communication Total					\$ 71,887
10700	3102500000	Division-Visual and Perform Ar	111035	Stipends	18,000
10700	3102500000	Division-Visual and Perform Ar	114000	Salaries-Classified Staff	44,672
10700	3102500000	Division-Visual and Perform Ar	131000	Supplies	2,500
10700	3102500000	Division-Visual and Perform Ar	141000	Travel-Local	500

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
Division-Visual and Perform Ar Total					\$ 65,672
10700	3103000000	Division-Math, Physics, Engineering, Comp Science (Formerly Math/Science)	111035	Stipends	18,000
10700	3103000000	Division-Math, Physics, Engineering, Comp Science (Formerly Math/Science)	114000	Salaries-Classified Staff	45,566
10700	3103000000	Division-Math, Physics, Engineering, Comp Science (Formerly Math/Science)	131000	Supplies	2,500
10700	3103000000	Division-Math, Physics, Engineering, Comp Science (Formerly Math/Science)	141000	Travel-Local	500
Division-Math, Physics, Engineering, Comp Science (Formerly Math/Science) Total					\$ 66,566
10700	3104000000	Division-Social and Behav Sci	111035	Stipends	18,000
10700	3104000000	Division-Social and Behav Sci	114000	Salaries-Classified Staff	43,374
10700	3104000000	Division-Social and Behav Sci	141000	Travel-Local	500
Division-Social and Behav Sci Total					\$ 61,874
10700	3104500000	Honors Program	111035	Stipends	6,000
10700	3104500000	Honors Program	114000	Salaries-Classified Staff	48,307
10700	3104500000	Honors Program	131000	Supplies	3,500
10700	3104500000	Honors Program	138300	Institutional Memberships	700
10700	3104500000	Honors Program	138500	Other Cost	3,000
10700	3104500000	Honors Program	138503	Student Activities	1,500
Honors Program Total					\$ 63,007
10700	3104700000	THECB Course Sharing	126200	Instruction Contract Service	8,000
10700	3104700000	THECB Course Sharing	138500	Other Cost	10,000
THECB Course Sharing Total					\$ 18,000
10700	3104720000	Distance Learning	111035	Stipends	14,000
10700	3104720000	Distance Learning	126100	Contract Service	361,700
10700	3104720000	Distance Learning	131000	Supplies	600
10700	3104720000	Distance Learning	138300	Institutional Memberships	1,600
Distance Learning Total					\$ 377,900
10700	3104750000	Learning Frame Works	111000	Salaries-Faculty	571,711
10700	3104750000	Learning Frame Works	111035	Stipends	18,000
10700	3104750000	Learning Frame Works	114000	Salaries-Classified Staff	54,517
10700	3104750000	Learning Frame Works	131000	Supplies	3,500
10700	3104750000	Learning Frame Works	138210	Promotional Items	12,000
10700	3104750000	Learning Frame Works	141000	Travel-Local	26,000
10700	3104750000	Learning Frame Works	180100	Scholarships	2,000
Learning Frame Works Total					\$ 687,728
10700	3104800000	Dual Enrollment	113000	Salaries-Administrative	663,918
10700	3104800000	Dual Enrollment	114000	Salaries-Classified Staff	50,629
10700	3104800000	Dual Enrollment	126200	Instruction Contract Service	400,000
10700	3104800000	Dual Enrollment	131000	Supplies	10,800
10700	3104800000	Dual Enrollment	132150	Telephone Expense	456
10700	3104800000	Dual Enrollment	138300	Institutional Memberships	685
10700	3104800000	Dual Enrollment	141000	Travel-Local	47,500
Dual Enrollment Total					\$ 1,173,988
10700	3104810000	TSIA Boot Camp	111035	Stipends	11,000
10700	3104810000	TSIA Boot Camp	131000	Supplies	2,000
10700	3104810000	TSIA Boot Camp	131120	Food	1,000
TSIA Boot Camp Total					\$ 14,000
10700	3104840000	Build Your Future	126100	Contract Service	5,000
10700	3104840000	Build Your Future	131000	Supplies	1,500
10700	3104840000	Build Your Future	131200	Food	4,000
10700	3104840000	Build Your Future	180100	Scholarships	2,500
Build Your Future Total					\$ 13,000
10700	3106000000	Division-Science NEW DIVISION	111000	Salaries-Faculty	86,236
10700	3106000000	Division-Science NEW DIVISION	111035	Stipends	18,000
Division-Science NEW DIVISION Total					\$ 104,236
10700	3240000000	Biological Science-Campus	111000	Salaries-Faculty	1,031,382
10700	3240000000	Biological Science-Campus	114000	Salaries-Classified Staff	49,289

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10700	3240000000	Biological Science-Campus	131000	Supplies	5,544
10700	3240000000	Biological Science-Campus	131100	Classroom Supplies	45,000
10700	3240000000	Biological Science-Campus	131900	Non-Capitalized Equipment	20,000
10700	3240000000	Biological Science-Campus	137100	Repairs/Maintenance	5,000
10700	3240000000	Biological Science-Campus	141000	Travel-Local	500
10700	3240000000	Biological Science-Campus	143100	Travel-Student	1,500
Biological Science-Campus Total					\$ 1,158,215
10700	3240010000	Biological Science-HC/LC	111000	Salaries-Faculty	70,757
10700	3240010000	Biological Science-HC/LC	131000	Supplies	750
Biological Science-HC/LC Total					\$ 71,507
10700	3250000000	Business Mgt-Campus	111000	Salaries-Faculty	255,541
10700	3250000000	Business Mgt-Campus	131000	Supplies	2,000
Business Mgt-Campus Total					\$ 257,541
10700	3250010000	Business Mgt-HC/LC	111000	Salaries-Faculty	587,086
10700	3250010000	Business Mgt-HC/LC	111035	Stipends	20,000
10700	3250010000	Business Mgt-HC/LC	131000	Supplies	1,050
Business Mgt-HC/LC Total					\$ 608,136
10700	3260100000	Audio Technology	111000	Salaries-Faculty	66,389
10700	3260100000	Audio Technology	131000	Supplies	200
10700	3260100000	Audio Technology	131100	Classroom Supplies	4,000
Audio Technology Total					\$ 70,589
10700	3260200000	Photography	131000	Supplies	750
10700	3260200000	Photography	131100	Classroom Supplies	6,000
Photography Total					\$ 6,750
10700	3270000000	Computer Science	111000	Salaries-Faculty	66,927
10700	3270000000	Computer Science	131000	Supplies	500
Computer Science Total					\$ 67,427
10700	3270110000	Culinary Arts - HC/LC	111000	Salaries-Faculty	174,402
10700	3270110000	Culinary Arts - HC/LC	111035	Stipends	16,000
10700	3270110000	Culinary Arts - HC/LC	131100	Classroom Supplies	60,000
10700	3270110000	Culinary Arts - HC/LC	137100	Repairs/Maintenance	1,192
10700	3270110000	Culinary Arts - HC/LC	138600	CE-TEST/BOOKS	3,000
Culinary Arts - HC/LC Total					\$ 254,594
10700	3280000000	Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling	111000	Salaries-Faculty	325,319
10700	3280000000	Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling	111035	Stipends	18,000
10700	3280000000	Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling	114000	Salaries-Classified Staff	47,353
10700	3280000000	Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling	131000	Supplies	10,000
10700	3280000000	Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling	131100	Classroom Supplies	8,500
Division - Kinesiology, Speech, Lang, Teacher Ed, Chemical Counseling Total					\$ 409,172
10700	3280010000	Wellness Program & Pool	113000	Salaries-Administrative	86,861
10700	3280010000	Wellness Program & Pool	114020	PT Salaries-Classified Staff	76,850
10700	3280010000	Wellness Program & Pool	126100	Contract Service	3,300
10700	3280010000	Wellness Program & Pool	131000	Supplies	3,500
10700	3280010000	Wellness Program & Pool	137100	Repairs/Maintenance	4,000
10700	3280010000	Wellness Program & Pool	138500	Other Cost	2,900
10700	3280010000	Wellness Program & Pool	150100	Equipment	25,000
Wellness Program & Pool Total					\$ 202,411
10700	3280020000	Wellness-HC/LC	138500	Other Cost	10,098
Wellness-HC/LC Total					\$ 10,098
10700	3280200000	TECA Education	111000	Salaries-Faculty	158,897
10700	3280200000	TECA Education	111035	Stipends	5,000
10700	3280200000	TECA Education	126100	Contract Service	4,500
10700	3280200000	TECA Education	131000	Supplies	4,000
10700	3280200000	TECA Education	138500	Other Cost	3,850
10700	3280200000	TECA Education	143100	Travel-Student	500

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
TECA Education Total					\$ 176,747
10700	3280300000	Science Educator Academy	131000	Supplies	1,500
Science Educator Academy Total					\$ 1,500
10700	3290000000	Engineering-Campus	111000	Salaries-Faculty	57,793
10700	3290000000	Engineering-Campus	131000	Supplies	3,000
10700	3290000000	Engineering-Campus	141000	Travel-Local	500
Engineering-Campus Total					\$ 61,293
10700	3300000000	Music-Instrumental	111000	Salaries-Faculty	92,547
10700	3300000000	Music-Instrumental	126100	Contract Service	5,000
10700	3300000000	Music-Instrumental	131000	Supplies	750
10700	3300000000	Music-Instrumental	131100	Classroom Supplies	6,000
10700	3300000000	Music-Instrumental	137100	Repairs/Maintenance	250
10700	3300000000	Music-Instrumental	138300	Institutional Memberships	500
10700	3300000000	Music-Instrumental	143100	Travel-Student	1,750
Music-Instrumental Total					\$ 106,797
10700	3300010000	Fine and Applied Arts-HC/LC	131000	Supplies	400
Fine and Applied Arts-HC/LC Total					\$ 400
10700	3300020000	Music-Vocal	111000	Salaries-Faculty	102,612
10700	3300020000	Music-Vocal	126100	Contract Service	12,900
10700	3300020000	Music-Vocal	131000	Supplies	1,105
10700	3300020000	Music-Vocal	143100	Travel-Student	1,600
Music-Vocal Total					\$ 118,217
10700	3300030000	Music-Piano	111000	Salaries-Faculty	108,060
10700	3300030000	Music-Piano	131000	Supplies	300
10700	3300030000	Music-Piano	131100	Classroom Supplies	1,200
10700	3300030000	Music-Piano	137100	Repairs/Maintenance	9,450
Music-Piano Total					\$ 119,010
10700	3300040000	Orchestra	126100	Contract Service	10,000
Orchestra Total					\$ 10,000
10700	3300100000	Theater Arts	111000	Salaries-Faculty	68,885
10700	3300100000	Theater Arts	126100	Contract Service	2,000
10700	3300100000	Theater Arts	131000	Supplies	550
10700	3300100000	Theater Arts	131100	Classroom Supplies	10,000
10700	3300100000	Theater Arts	138300	Institutional Memberships	375
10700	3300100000	Theater Arts	141150	Travel-Chaperones	2,000
10700	3300100000	Theater Arts	143100	Travel-Student	2,946
Theater Arts Total					\$ 86,756
10700	3300200000	Visual Arts	111000	Salaries-Faculty	222,835
10700	3300200000	Visual Arts	131000	Supplies	700
10700	3300200000	Visual Arts	131100	Classroom Supplies	12,000
10700	3300200000	Visual Arts	143100	Travel-Student	150
Visual Arts Total					\$ 235,685
10700	3310000000	Foreign Language	111000	Salaries-Faculty	101,469
Foreign Language Total					\$ 101,469
10700	3320000000	Speech	111000	Salaries-Faculty	420,273
10700	3320000000	Speech	141000	Travel-Local	500
Speech Total					\$ 420,773
10700	3321000000	Forensics	111035	Stipends	9,000
10700	3321000000	Forensics	113000	Salaries-Administrative	35,668
10700	3321000000	Forensics	131000	Supplies	5,000
10700	3321000000	Forensics	143100	Travel-Student	35,000
Forensics Total					\$ 84,668
10700	3350000000	English and Humanities	111000	Salaries-Faculty	1,378,212
10700	3350000000	English and Humanities	111035	Stipends	6,000
10700	3350000000	English and Humanities	131100	Classroom Supplies	2,000
English and Humanities Total					\$ 1,386,212
10700	3350010000	English and Humanities - HC/LC	111000	Salaries-Faculty	177,315
10700	3350010000	English and Humanities - HC/LC	131000	Supplies	500
English and Humanities - HC/LC Total					\$ 177,815
10700	3350110000	HC/LC Debate	114020	PT Salaries-Classified Staff	29,680

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	3350110000	HC/LC Debate	131000	Supplies	4,000
HC/LC Debate Total					\$ 33,680
10700	3350210000	Developmental Reading-HC/LC	111000	Salaries-Faculty	70,685
10700	3350210000	Developmental Reading-HC/LC	111035	Stipends	6,000
10700	3350210000	Developmental Reading-HC/LC	131000	Supplies	500
Developmental Reading-HC/LC Total					\$ 77,185
10700	3350300000	Writing Center	111000	Salaries-Faculty	81,981
10700	3350300000	Writing Center	114020	PT Salaries-Classified Staff	65,879
10700	3350300000	Writing Center	126100	Contract Service	1,000
10700	3350300000	Writing Center	131000	Supplies	7,000
10700	3350300000	Writing Center	138320	Web Subscription	2,000
Writing Center Total					\$ 157,860
10700	3350500000	Student Success & Belonging	113000	Salaries-Administrative	147,258
10700	3350500000	Student Success & Belonging	114000	Salaries-Classified Staff	53,153
10700	3350500000	Student Success & Belonging	131000	Supplies	2,000
10700	3350500000	Student Success & Belonging	138503	Student Activities	3,000
10700	3350500000	Student Success & Belonging	141100	Travel	36,000
Student Success & Belonging Total					\$ 241,411
10700	3351000000	Student Basic Needs	113000	Salaries-Administrative	180,439
10700	3351000000	Student Basic Needs	114000	Salaries-Classified Staff	41,718
10700	3351000000	Student Basic Needs	114020	PT Salaries-Classified Staff	16,414
10700	3351000000	Student Basic Needs	131000	Supplies	5,000
10700	3351000000	Student Basic Needs	138210	Promotional Items	2,750
10700	3351000000	Student Basic Needs	138300	Institutional Memberships	150
10700	3351000000	Student Basic Needs	138503	Student Activities	4,000
10700	3351000000	Student Basic Needs	141000	Travel-Local	500
10700	3351000000	Student Basic Needs	180100	Scholarships	250,000
10700	3351000000	Student Basic Needs	180600	Student Aid - Basic Needs	112,000
10700	3351000000	Student Basic Needs	180610	Student Aid-Transportation	175,000
10700	3351000000	Student Basic Needs	180620	Food	32,000
10700	3351000000	Student Basic Needs	180630	Hygiene	35,000
Student Basic Needs Total					\$ 854,971
10700	3351500000	First Year Experience	113000	Salaries-Administrative	72,242
10700	3351500000	First Year Experience	131000	Supplies	4,000
10700	3351500000	First Year Experience	138210	Promotional Items	6,000
10700	3351500000	First Year Experience	138503	Student Activities	18,000
First Year Experience Total					\$ 100,242
10700	3370000000	Mathematics	111000	Salaries-Faculty	834,262
10700	3370000000	Mathematics	131000	Supplies	4,400
10700	3370000000	Mathematics	138300	Institutional Memberships	1,300
Mathematics Total					\$ 839,962
10700	3370010000	Mathematics-HC/LC	111000	Salaries-Faculty	70,711
Mathematics-HC/LC Total					\$ 70,711
10700	3370100000	Math Lab	114020	PT Salaries-Classified Staff	61,427
10700	3370100000	Math Lab	126100	Contract Service	168
10700	3370100000	Math Lab	131000	Supplies	2,000
Math Lab Total					\$ 63,595
10700	3390000000	Physical Science-Campus	111000	Salaries-Faculty	514,387
10700	3390000000	Physical Science-Campus	114020	PT Salaries-Classified Staff	28,249
10700	3390000000	Physical Science-Campus	131000	Supplies	6,000
10700	3390000000	Physical Science-Campus	131100	Classroom Supplies	28,000
10700	3390000000	Physical Science-Campus	131900	Non-Capitalized Equipment	25,000
10700	3390000000	Physical Science-Campus	137100	Repairs/Maintenance	18,000
10700	3390000000	Physical Science-Campus	138590	Honors Program Costs	3,000
10700	3390000000	Physical Science-Campus	141000	Travel-Local	500
10700	3390000000	Physical Science-Campus	143100	Travel-Student	1,500
Physical Science-Campus Total					\$ 624,636
10700	3390010000	Phys Science-HC/LC	111000	Salaries-Faculty	31,905
10700	3390010000	Phys Science-HC/LC	131000	Supplies	200
Phys Science-HC/LC Total					\$ 32,105
10700	3400000000	Psychology	111000	Salaries-Faculty	164,768

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
Psychology Total					\$ 164,768
10700	3400010000	Psychology-HC/LC	131000	Supplies	350
Psychology-HC/LC Total					\$ 350
10700	3420000000	Social Science	111000	Salaries-Faculty	953,573
10700	3420000000	Social Science	126100	Contract Service	4,000
10700	3420000000	Social Science	131000	Supplies	4,000
10700	3420000000	Social Science	131100	Classroom Supplies	2,700
Social Science Total					\$ 964,273
10700	3420010000	Social Science-HC/LC	111000	Salaries-Faculty	67,967
10700	3420010000	Social Science-HC/LC	131000	Supplies	400
Social Science-HC/LC Total					\$ 68,367
10700	3500150000	Open Lab	114000	Salaries-Classified Staff	59,564
10700	3500150000	Open Lab	131000	Supplies	2,000
Open Lab Total					\$ 61,564
10700	3500200000	Industrial Education	111035	Stipends	18,000
10700	3500200000	Industrial Education	114000	Salaries-Classified Staff	44,673
10700	3500200000	Industrial Education	131000	Supplies	5,000
10700	3500200000	Industrial Education	138300	Institutional Memberships	350
10700	3500200000	Industrial Education	141000	Travel-Local	750
Industrial Education Total					\$ 68,773
10700	3500700000	Division - Tech Vocational Studies	111035	Stipends	18,000
10700	3500700000	Division - Tech Vocational Studies	114000	Salaries-Classified Staff	47,353
10700	3500700000	Division - Tech Vocational Studies	131000	Supplies	14,500
10700	3500700000	Division - Tech Vocational Studies	138300	Institutional Memberships	1,200
Division - Tech Vocational Studies Total					\$ 81,053
10700	3502610000	Horticulture-HC/LC - Ellis	111000	Salaries-Faculty	84,546
10700	3502610000	Horticulture-HC/LC - Ellis	111035	Stipends	9,500
10700	3502610000	Horticulture-HC/LC - Ellis	131100	Classroom Supplies	13,358
10700	3502610000	Horticulture-HC/LC - Ellis	141000	Travel-Local	2,000
Horticulture-HC/LC - Ellis Total					\$ 109,404
10700	3502670000	Horticulture-Luther HC/LC	111000	Salaries-Faculty	70,741
10700	3502670000	Horticulture-Luther HC/LC	111035	Stipends	8,000
10700	3502670000	Horticulture-Luther HC/LC	131100	Classroom Supplies	15,750
Horticulture-Luther HC/LC Total					\$ 94,491
10700	3582100000	General Accounting	111000	Salaries-Faculty	172,013
10700	3582100000	General Accounting	131000	Supplies	700
General Accounting Total					\$ 172,713
10700	3582400000	Office Technology Secretarial	111000	Salaries-Faculty	108,936
10700	3582400000	Office Technology Secretarial	131000	Supplies	2,000
Office Technology Secretarial Total					\$ 110,936
10700	3582800000	Legal Assistance	111000	Salaries-Faculty	119,170
10700	3582800000	Legal Assistance	131000	Supplies	1,000
10700	3582800000	Legal Assistance	138300	Institutional Memberships	700
Legal Assistance Total					\$ 120,870
10700	3600010000	HC/LC - TDCJ Contract Supplies	126100	Contract Service	220,250
10700	3600010000	HC/LC - TDCJ Contract Supplies	131140	TDC Contract Supplies	50,000
10700	3600010000	HC/LC - TDCJ Contract Supplies	131900	Non-Capitalized Equipment	35,000
10700	3600010000	HC/LC - TDCJ Contract Supplies	150100	Equipment	35,000
HC/LC - TDCJ Contract Supplies Total					\$ 340,250
10700	3602100000	Computer Information Systems	111000	Salaries-Faculty	296,592
Computer Information Systems Total					\$ 296,592
10700	3602110000	Comp Info Sys- HC/LC - Wynne	111000	Salaries-Faculty	73,599
10700	3602110000	Comp Info Sys- HC/LC - Wynne	111035	Stipends	8,000
10700	3602110000	Comp Info Sys- HC/LC - Wynne	131100	Classroom Supplies	1,101
Comp Info Sys- HC/LC - Wynne Total					\$ 82,700
10700	3622700000	Cosmetology	111000	Salaries-Faculty	449,849
10700	3622700000	Cosmetology	131000	Supplies	5,000
10700	3622700000	Cosmetology	131100	Classroom Supplies	50,200
10700	3622700000	Cosmetology	131900	Non-Capitalized Equipment	2,000
10700	3622700000	Cosmetology	138300	Institutional Memberships	725
10700	3622700000	Cosmetology	141000	Travel-Local	500

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
Cosmetology Total					\$ 508,274
10700	3623100000	Electrical Technology	111000	Salaries-Faculty	117,923
10700	3623100000	Electrical Technology	111035	Stipends	16,000
10700	3623100000	Electrical Technology	131100	Classroom Supplies	8,500
Electrical Technology Total					\$ 142,423
10700	3623200000	Logistics Campus	111000	Salaries-Faculty	60,130
10700	3623200000	Logistics Campus	111035	Stipends	16,000
10700	3623200000	Logistics Campus	126100	Contract Service	9,500
10700	3623200000	Logistics Campus	131000	Supplies	750
10700	3623200000	Logistics Campus	131100	Classroom Supplies	12,500
10700	3623200000	Logistics Campus	141000	Travel-Local	1,000
Logistics Campus Total					\$ 99,880
10700	3623400000	Machine Shop-Campus	111000	Salaries-Faculty	122,863
10700	3623400000	Machine Shop-Campus	111035	Stipends	16,000
10700	3623400000	Machine Shop-Campus	131000	Supplies	5,000
10700	3623400000	Machine Shop-Campus	131100	Classroom Supplies	3,600
Machine Shop-Campus Total					\$ 147,463
10700	3624500000	Welding	111000	Salaries-Faculty	310,826
10700	3624500000	Welding	111035	Stipends	40,000
10700	3624500000	Welding	131000	Supplies	6,000
10700	3624500000	Welding	131100	Classroom Supplies	175,000
10700	3624500000	Welding	138300	Institutional Memberships	500
Welding Total					\$ 532,326
10700	3624510000	Welding-Wynne HC/LC	111000	Salaries-Faculty	75,070
10700	3624510000	Welding-Wynne HC/LC	111035	Stipends	8,000
10700	3624510000	Welding-Wynne HC/LC	131100	Classroom Supplies	25,935
10700	3624510000	Welding-Wynne HC/LC	137100	Repairs/Maintenance	300
Welding-Wynne HC/LC Total					\$ 109,305
10700	3624560000	Welding-Luther HC/LC	111000	Salaries-Faculty	76,573
10700	3624560000	Welding-Luther HC/LC	111035	Stipends	8,000
10700	3624560000	Welding-Luther HC/LC	131100	Classroom Supplies	25,358
10700	3624560000	Welding-Luther HC/LC	137100	Repairs/Maintenance	300
10700	3624560000	Welding-Luther HC/LC	138600	CE-TEST/BOOKS	500
Welding-Luther HC/LC Total					\$ 110,731
10700	3624570000	Welding-Ferguson HC/LC	111000	Salaries-Faculty	76,542
10700	3624570000	Welding-Ferguson HC/LC	111035	Stipends	8,000
10700	3624570000	Welding-Ferguson HC/LC	131100	Classroom Supplies	25,358
10700	3624570000	Welding-Ferguson HC/LC	137100	Repairs/Maintenance	300
10700	3624570000	Welding-Ferguson HC/LC	138600	CE-TEST/BOOKS	500
Welding-Ferguson HC/LC Total					\$ 110,700
10700	3624600000	Pipefitting	111000	Salaries-Faculty	77,057
10700	3624600000	Pipefitting	111035	Stipends	8,000
10700	3624600000	Pipefitting	131000	Supplies	500
10700	3624600000	Pipefitting	131100	Classroom Supplies	10,000
Pipefitting Total					\$ 95,557
10700	3624910000	Cabinet Making - Ferg HC/LC	111000	Salaries-Faculty	86,236
10700	3624910000	Cabinet Making - Ferg HC/LC	111035	Stipends	8,000
10700	3624910000	Cabinet Making - Ferg HC/LC	131100	Classroom Supplies	15,000
Cabinet Making - Ferg HC/LC Total					\$ 109,236
10700	3625000000	Cabinet Making - Ellis HC/LC	111000	Salaries-Faculty	91,517
10700	3625000000	Cabinet Making - Ellis HC/LC	111035	Stipends	8,000
10700	3625000000	Cabinet Making - Ellis HC/LC	131100	Classroom Supplies	12,060
Cabinet Making - Ellis HC/LC Total					\$ 111,577
10700	3626000000	Logistics - HC/LC Plane	111000	Salaries-Faculty	80,600
10700	3626000000	Logistics - HC/LC Plane	111035	Stipends	8,000
10700	3626000000	Logistics - HC/LC Plane	131000	Supplies	2,050
10700	3626000000	Logistics - HC/LC Plane	138600	CE-TEST/BOOKS	5,250
Logistics - HC/LC Plane Total					\$ 95,900
10700	3635010000	Truck Driving-HC/LC	111000	Salaries-Faculty	153,174
10700	3635010000	Truck Driving-HC/LC	111035	Stipends	16,000
10700	3635010000	Truck Driving-HC/LC	114020	PT Salaries-Classified Staff	20,140
10700	3635010000	Truck Driving-HC/LC	131100	Classroom Supplies	2,625

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10700	3635010000	Truck Driving-HC/LC	133500	Supplies-Gasoline & Diesel	5,000
10700	3635010000	Truck Driving-HC/LC	137100	Repairs/Maintenance	3,980
10700	3635010000	Truck Driving-HC/LC	138600	CE-TEST/BOOKS	7,600
Truck Driving-HC/LC Total					\$ 208,519
10700	3642210000	Auto Mechanics-HC/LC	111000	Salaries-Faculty	70,711
10700	3642210000	Auto Mechanics-HC/LC	111035	Stipends	8,000
10700	3642210000	Auto Mechanics-HC/LC	131100	Classroom Supplies	1,365
10700	3642210000	Auto Mechanics-HC/LC	138600	CE-TEST/BOOKS	9,000
Auto Mechanics-HC/LC Total					\$ 89,076
10700	3702100000	Law Enforcement-Criminal Just	111000	Salaries-Faculty	66,306
10700	3702100000	Law Enforcement-Criminal Just	131000	Supplies	1,000
Law Enforcement-Criminal Just Total					\$ 67,306
10700	3722100000	HVAC	111000	Salaries-Faculty	184,240
10700	3722100000	HVAC	111035	Stipends	18,000
10700	3722100000	HVAC	126100	Contract Service	10,000
10700	3722100000	HVAC	131100	Classroom Supplies	10,000
10700	3722100000	HVAC	141000	Travel-Local	800
HVAC Total					\$ 223,040
10700	3722110000	Air Conditioning - HC/LC	111000	Salaries-Faculty	72,127
10700	3722110000	Air Conditioning - HC/LC	111035	Stipends	8,000
10700	3722110000	Air Conditioning - HC/LC	131100	Classroom Supplies	9,713
10700	3722110000	Air Conditioning - HC/LC	138600	CE-TEST/BOOKS	3,900
Air Conditioning - HC/LC Total					\$ 93,740
10700	3782000000	Division - Nursing	111000	Salaries-Faculty	82,885
10700	3782000000	Division - Nursing	111035	Stipends	20,000
10700	3782000000	Division - Nursing	113000	Salaries-Administrative	182,800
10700	3782000000	Division - Nursing	114000	Salaries-Classified Staff	133,843
10700	3782000000	Division - Nursing	114020	PT Salaries-Classified Staff	12,390
10700	3782000000	Division - Nursing	126100	Contract Service	2,125
10700	3782000000	Division - Nursing	131000	Supplies	20,000
10700	3782000000	Division - Nursing	137100	Repairs/Maintenance	15,000
10700	3782000000	Division - Nursing	138300	Institutional Memberships	4,670
Division - Nursing Total					\$ 473,713
10700	3802100000	Associate Degree Nursing	111000	Salaries-Faculty	877,803
10700	3802100000	Associate Degree Nursing	111020	Salaries-Faculty PT/Overload	132,480
10700	3802100000	Associate Degree Nursing	111035	Stipends	234,000
10700	3802100000	Associate Degree Nursing	113000	Salaries-Administrative	147,123
10700	3802100000	Associate Degree Nursing	126100	Contract Service	56,290
10700	3802100000	Associate Degree Nursing	131100	Classroom Supplies	122,000
10700	3802100000	Associate Degree Nursing	138600	CE-TEST/BOOKS	57,500
Associate Degree Nursing Total					\$ 1,627,196
10700	3802900000	Human Service-Chemical Coun	111000	Salaries-Faculty	65,087
10700	3802900000	Human Service-Chemical Coun	111020	Salaries-Faculty PT/Overload	9,500
Human Service-Chemical Coun Total					\$ 74,587
10700	3842600000	Instrumentation-Campus	111000	Salaries-Faculty	528,624
10700	3842600000	Instrumentation-Campus	111035	Stipends	56,000
10700	3842600000	Instrumentation-Campus	131100	Classroom Supplies	38,500
10700	3842600000	Instrumentation-Campus	131900	Non-Capitalized Equipment	20,000
10700	3842600000	Instrumentation-Campus	137100	Repairs/Maintenance	11,000
10700	3842600000	Instrumentation-Campus	150100	Equipment	10,000
Instrumentation-Campus Total					\$ 664,124
10700	3843000000	Process Technology -Campus	111000	Salaries-Faculty	517,867
10700	3843000000	Process Technology -Campus	111035	Stipends	86,000
10700	3843000000	Process Technology -Campus	114000	Salaries-Classified Staff	50,629
10700	3843000000	Process Technology -Campus	131000	Supplies	5,000
10700	3843000000	Process Technology -Campus	131100	Classroom Supplies	26,000
10700	3843000000	Process Technology -Campus	137100	Repairs/Maintenance	11,500
Process Technology -Campus Total					\$ 696,996
10700	3862200000	Drafting-Campus	111000	Salaries-Faculty	268,666
10700	3862200000	Drafting-Campus	126100	Contract Service	9,500
10700	3862200000	Drafting-Campus	131000	Supplies	2,500
10700	3862200000	Drafting-Campus	131100	Classroom Supplies	8,000

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
Drafting-Campus Total					\$ 288,666
10700	3862300000	Architecture - Campus	111000	Salaries-Faculty	96,533
10700	3862300000	Architecture - Campus	131000	Supplies	2,000
Architecture - Campus Total					\$ 98,533
10700	3882400000	Computer Maintenance	111000	Salaries-Faculty	326,918
10700	3882400000	Computer Maintenance	126100	Contract Service	650
10700	3882400000	Computer Maintenance	131000	Supplies	5,000
10700	3882400000	Computer Maintenance	131100	Classroom Supplies	10,000
10700	3882400000	Computer Maintenance	131900	Non-Capitalized Equipment	4,000
10700	3882400000	Computer Maintenance	137100	Repairs/Maintenance	4,000
Computer Maintenance Total					\$ 350,568
10700	3882600000	Sevice Learning	131000	Supplies	3,380
Sevice Learning Total					\$ 3,380
10700	4183330000	Performing Arts Center	111030	Overtime	10,000
10700	4183330000	Performing Arts Center	113000	Salaries-Administrative	65,129
10700	4183330000	Performing Arts Center	114000	Salaries-Classified Staff	95,016
10700	4183330000	Performing Arts Center	126100	Contract Service	200,000
10700	4183330000	Performing Arts Center	131000	Supplies	18,000
10700	4183330000	Performing Arts Center	131120	Food	5,000
10700	4183330000	Performing Arts Center	136600	Rental	2,500
10700	4183330000	Performing Arts Center	137100	Repairs/Maintenance	20,000
Performing Arts Center Total					\$ 415,645
10700	4480900000	Student Liability Insurance	136350	Insurance-Other	16,500
Student Liability Insurance Total					\$ 16,500
10700	4482000000	Publications and Print Shop	113000	Salaries-Administrative	67,968
10700	4482000000	Publications and Print Shop	114020	PT Salaries-Classified Staff	20,000
10700	4482000000	Publications and Print Shop	126100	Contract Service	100,000
10700	4482000000	Publications and Print Shop	160300	CGS-Print Shop	75,000
Publications and Print Shop Total					\$ 262,968
10700	4492000000	Information Technology	113000	Salaries-Administrative	1,431,955
10700	4492000000	Information Technology	114000	Salaries-Classified Staff	129,970
10700	4492000000	Information Technology	114020	PT Salaries-Classified Staff	23,153
10700	4492000000	Information Technology	126100	Contract Service	551,048
10700	4492000000	Information Technology	131000	Supplies	30,000
10700	4492000000	Information Technology	131900	Non-Capitalized Equipment	5,000
10700	4492000000	Information Technology	137100	Repairs/Maintenance	55,000
10700	4492000000	Information Technology	138300	Institutional Memberships	9,458
10700	4492000000	Information Technology	141000	Travel-Local	500
10700	4492000000	Information Technology	141100	Travel	25,000
10700	4492000000	Information Technology	150100	Equipment	220,000
10700	4492000000	Information Technology	150850	Capital Lease	20,325
10700	4492000000	Information Technology	151000	Computer Software	2,174,805
Information Technology Total					\$ 4,676,214
10700	4492100000	Technology Support	113000	Salaries-Administrative	71,549
10700	4492100000	Technology Support	114000	Salaries-Classified Staff	387,048
10700	4492100000	Technology Support	131000	Supplies	30,000
10700	4492100000	Technology Support	141000	Travel-Local	1,000
Technology Support Total					\$ 489,597
10700	4492110000	PC Support-HC/LC	113000	Salaries-Administrative	81,836
10700	4492110000	PC Support-HC/LC	114000	Salaries-Classified Staff	101,299
10700	4492110000	PC Support-HC/LC	114020	PT Salaries-Classified Staff	25,175
10700	4492110000	PC Support-HC/LC	126100	Contract Service	50,000
10700	4492110000	PC Support-HC/LC	131000	Supplies	15,000
10700	4492110000	PC Support-HC/LC	131900	Non-Capitalized Equipment	11,000
10700	4492110000	PC Support-HC/LC	141000	Travel-Local	24,000
PC Support-HC/LC Total					\$ 308,310
10700	4513100026	Ed Opp Cntr Match 2022-26	113020	PT Salaries-Administrative	111,000
10700	4513100026	Ed Opp Cntr Match 2022-26	121000	Employer Medicare	1,210
10700	4513100026	Ed Opp Cntr Match 2022-26	121100	FICA	1,153
10700	4513100026	Ed Opp Cntr Match 2022-26	121200	Group Insurance-Staff	3,097
10700	4513100026	Ed Opp Cntr Match 2022-26	122200	State Retirement Match-Grants	1,500

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
10700	4513100026	Ed Opp Cntr Match 2022-26	126100	Contract Service	30,089
10700	4513100026	Ed Opp Cntr Match 2022-26	131000	Supplies	2,500
10700	4513100026	Ed Opp Cntr Match 2022-26	131900	Non-Capitalized Equipment	2,150
10700	4513100026	Ed Opp Cntr Match 2022-26	136600	Rental	39,000
10700	4513100026	Ed Opp Cntr Match 2022-26	138200	Advertising	5,000
10700	4513100026	Ed Opp Cntr Match 2022-26	138500	Other Cost	3,100
10700	4513100026	Ed Opp Cntr Match 2022-26	139100	Utilities-Electricity	13,000
10700	4513100026	Ed Opp Cntr Match 2022-26	141000	Travel-Local	7,350
Ed Opp Cntr Match 2022-26 Total					\$ 220,149
10700	4513130026	Student Supp Serv Match2025-30	114000	Salaries-Classified Staff	10,641
10700	4513130026	Student Supp Serv Match2025-30	121000	Employer Medicare	148
10700	4513130026	Student Supp Serv Match2025-30	121100	FICA	634
10700	4513130026	Student Supp Serv Match2025-30	122200	State Retirement Match-Grants	844
10700	4513130026	Student Supp Serv Match2025-30	138503	Student Activities	5,000
Student Supp Serv Match2025-30 Total					\$ 17,267
10700	4514800026	SAMHSA Match 2024-2026	113000	Salaries-Administrative	31,860
10700	4514800026	SAMHSA Match 2024-2026	121000	Employer Medicare	1,484
10700	4514800026	SAMHSA Match 2024-2026	121100	FICA	6,342
10700	4514800026	SAMHSA Match 2024-2026	121200	Group Insurance-Staff	9,372
10700	4514800026	SAMHSA Match 2024-2026	122200	State Retirement Match-Grants	8,541
SAMHSA Match 2024-2026 Total					\$ 57,599
10700	4515812025	SBDC LC Match 2025	113000	Salaries-Administrative	20,286
10700	4515812025	SBDC LC Match 2025	121000	Employer Medicare	300
10700	4515812025	SBDC LC Match 2025	121100	FICA	1,270
10700	4515812025	SBDC LC Match 2025	121200	Group Insurance-Staff	2,700
10700	4515812025	SBDC LC Match 2025	122200	State Retirement Match-Grants	1,700
10700	4515812025	SBDC LC Match 2025	131000	Supplies	1,250
10700	4515812025	SBDC LC Match 2025	138500	Other Cost	515
10700	4515812025	SBDC LC Match 2025	141100	Travel	1,000
SBDC LC Match 2025 Total					\$ 29,021
10700	4515812026	SBDC LC Match 2026	113000	Salaries-Administrative	40,571
10700	4515812026	SBDC LC Match 2026	121000	Employer Medicare	600
10700	4515812026	SBDC LC Match 2026	121100	FICA	2,600
10700	4515812026	SBDC LC Match 2026	121200	Group Insurance-Staff	5,300
10700	4515812026	SBDC LC Match 2026	122200	State Retirement Match-Grants	3,400
10700	4515812026	SBDC LC Match 2026	131000	Supplies	1,250
10700	4515812026	SBDC LC Match 2026	138500	Other Cost	515
10700	4515812026	SBDC LC Match 2026	141100	Travel	1,000
SBDC LC Match 2026 Total					\$ 55,236
12100	4170000000	Athletic Administration	111035	Stipends	55,897
12100	4170000000	Athletic Administration	113000	Salaries-Administrative	37,942
12100	4170000000	Athletic Administration	114000	Salaries-Classified Staff	41,101
12100	4170000000	Athletic Administration	125800	Athletic Officials	25,000
12100	4170000000	Athletic Administration	126100	Contract Service	28,000
12100	4170000000	Athletic Administration	131000	Supplies	3,000
12100	4170000000	Athletic Administration	136350	Insurance-Other	40,000
12100	4170000000	Athletic Administration	138300	Institutional Memberships	6,500
12100	4170000000	Athletic Administration	143100	Travel-Student	5,500
Athletic Administration Total					\$ 242,940
12100	4170100000	Basketball	111000	Salaries-Faculty	41,428
12100	4170100000	Basketball	113000	Salaries-Administrative	52,750
12100	4170100000	Basketball	131000	Supplies	12,000
12100	4170100000	Basketball	141350	Travel-Recruitment	12,000
12100	4170100000	Basketball	143100	Travel-Student	68,000
12100	4170100000	Basketball	180100	Scholarships	152,556
Basketball Total					\$ 338,734
12100	4170200000	Volleyball	111000	Salaries-Faculty	35,356
12100	4170200000	Volleyball	113000	Salaries-Administrative	45,571
12100	4170200000	Volleyball	131000	Supplies	12,000
12100	4170200000	Volleyball	141350	Travel-Recruitment	12,000
12100	4170200000	Volleyball	143100	Travel-Student	68,000
12100	4170200000	Volleyball	180100	Scholarships	133,487

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Volleyball Total					\$ 306,414
12100	4170500000	Athletic Trainer	126100	Contract Service	46,000
12100	4170500000	Athletic Trainer	131000	Supplies	8,000
12100	4170500000	Athletic Trainer	137100	Repairs/Maintenance	1,000
Athletic Trainer Total					\$ 55,000
12100	4170850000	NCJCAA Region Tourney	131000	Supplies	5,000
NCJCAA Region Tourney Total					\$ 5,000
12100	4190000000	Rental Prop at 700 Texas Ave	139100	Utilities-Electricity	20,000
12100	4190000000	Rental Prop at 700 Texas Ave	139200	Utilities-Water/Sewage/Refuge	10,000
Rental Prop at 700 Texas Ave Total					\$ 30,000
12200	4170600000	Cheerleaders	126100	Contract Service	5,000
12200	4170600000	Cheerleaders	131000	Supplies	5,500
12200	4170600000	Cheerleaders	131120	Food	3,000
12200	4170600000	Cheerleaders	138210	Promotional Items	6,000
12200	4170600000	Cheerleaders	141000	Travel-Local	100
12200	4170600000	Cheerleaders	180100	Scholarships	60,000
Cheerleaders Total					\$ 79,600
12200	4170650000	Navigator Drumline	126100	Contract Service	3,400
12200	4170650000	Navigator Drumline	131000	Supplies	1,000
12200	4170650000	Navigator Drumline	131100	Classroom Supplies	300
12200	4170650000	Navigator Drumline	131120	Food	2,000
12200	4170650000	Navigator Drumline	131900	Non-Capitalized Equipment	3,300
12200	4170650000	Navigator Drumline	180100	Scholarships	55,000
Navigator Drumline Total					\$ 65,000
12200	4175300000	Student Activities	113000	Salaries-Administrative	117,045
12200	4175300000	Student Activities	121000	Employer Medicare	1,857
12200	4175300000	Student Activities	121100	FICA	6,978
12200	4175300000	Student Activities	121200	Group Insurance-Staff	22,159
12200	4175300000	Student Activities	122200	State Retirement Match-Grants	9,284
12200	4175300000	Student Activities	126100	Contract Service	2,000
12200	4175300000	Student Activities	131000	Supplies	6,500
12200	4175300000	Student Activities	138210	Promotional Items	10,000
12200	4175300000	Student Activities	138503	Student Activities	40,000
12200	4175300000	Student Activities	138504	Student Services - SGA	20,000
12200	4175300000	Student Activities	141000	Travel-Local	500
12200	4175300000	Student Activities	150100	Equipment	14,000
Student Activities Total					\$ 250,323
12300	4180000000	Bookstore	113000	Salaries-Administrative	65,561
12300	4180000000	Bookstore	114000	Salaries-Classified Staff	43,387
12300	4180000000	Bookstore	114020	PT Salaries-Classified Staff	56,784
12300	4180000000	Bookstore	121000	Employer Medicare	2,500
12300	4180000000	Bookstore	121100	FICA	6,250
12300	4180000000	Bookstore	121200	Group Insurance-Staff	13,500
12300	4180000000	Bookstore	122200	State Retirement Match-Grants	8,175
12300	4180000000	Bookstore	131000	Supplies	4,000
12300	4180000000	Bookstore	131100	Classroom Supplies	2,000
12300	4180000000	Bookstore	131900	Non-Capitalized Equipment	28,000
12300	4180000000	Bookstore	133500	Supplies-Gasoline & Diesel	200
12300	4180000000	Bookstore	138300	Institutional Memberships	2,040
12300	4180000000	Bookstore	141000	Travel-Local	500
12300	4180000000	Bookstore	160250	CGS-Miscellaneous (Bookstore)	2,150,000
Bookstore Total					\$ 2,382,897
12300	4181000000	HC/LC Bookstore	160250	CGS-Miscellaneous (Bookstore)	177,300
HC/LC Bookstore Total					\$ 177,300
12300	4182000000	Campus Store	115000	Salaries-Student Assistants	7,000
12300	4182000000	Campus Store	126100	Contract Service	600
12300	4182000000	Campus Store	131000	Supplies	1,000
12300	4182000000	Campus Store	160360	Cost of Goods Sold	50,000
Campus Store Total					\$ 58,600
12400	4183000000	CAFE 34-Food Service	113000	Salaries-Administrative	95,722
12400	4183000000	CAFE 34-Food Service	114500	Salaries-Service Staff	80,344

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12400	4183000000	CAFE 34-Food Service	114520	PT Salaries-Service Staff	51,811
12400	4183000000	CAFE 34-Food Service	121000	Employer Medicare	3,206
12400	4183000000	CAFE 34-Food Service	121100	FICA	13,708
12400	4183000000	CAFE 34-Food Service	121200	Group Insurance-Staff	19,440
12400	4183000000	CAFE 34-Food Service	122200	State Retirement Match-Grants	13,967
12400	4183000000	CAFE 34-Food Service	126100	Contract Service	10,500
12400	4183000000	CAFE 34-Food Service	131000	Supplies	2,250
12400	4183000000	CAFE 34-Food Service	131900	Non-Capitalized Equipment	675
12400	4183000000	CAFE 34-Food Service	137100	Repairs/Maintenance	500
12400	4183000000	CAFE 34-Food Service	150100	Equipment	15,000
12400	4183000000	CAFE 34-Food Service	160360	Cost of Goods Sold	125,000
12400	4183000000	CAFE 34-Food Service	160380	Cost of Goods - Nonfood	20,000
CAFE 34-Food Service Total					\$ 452,123
12400	4183200000	Arena Concessions	126100	Contract Service	10,000
12400	4183200000	Arena Concessions	160360	Cost of Goods Sold	20,000
12400	4183200000	Arena Concessions	160380	Cost of Goods - Nonfood	2,500
Arena Concessions Total					\$ 32,500
12700	4183700000	Institutional Public Relation	131000	Supplies	20,000
12700	4183700000	Institutional Public Relation	138250	Public Relations	40,000
12700	4183700000	Institutional Public Relation	150100	Equipment	5,000
Institutional Public Relation Total					\$ 65,000
14920	1760350000	Revenue Refunding Series	138350	Interest Payment	38,599
14920	1760350000	Revenue Refunding Series	138610	Principal Retirement	785,000
Revenue Refunding Series Total					\$ 823,599
14920	1760370000	Rev Interest/Sinking	138350	Interest Payment	390,438
14920	1760370000	Rev Interest/Sinking	138610	Principal Retirement	345,000
14920	1760370000	Rev Interest/Sinking	138650	Other Debt Costs	10,465
Rev Interest/Sinking Total					\$ 745,903
14920	1760380000	GO Refunding 2023	138350	Interest Payment	1,199,500
14920	1760380000	GO Refunding 2023	138610	Principal Retirement	135,000
GO Refunding 2023 Total					\$ 1,334,500
13300	5250400028	NSF ITYC-STEM 2028	111035	Stipends	57,500
13300	5250400028	NSF ITYC-STEM 2028	121000	Employer Medicare	3,750
13300	5250400028	NSF ITYC-STEM 2028	121100	FICA	6,930
13300	5250400028	NSF ITYC-STEM 2028	122200	State Retirement Match-Grants	12,806
13300	5250400028	NSF ITYC-STEM 2028	126100	Contract Service	78,117
13300	5250400028	NSF ITYC-STEM 2028	131000	Supplies	5,500
13300	5250400028	NSF ITYC-STEM 2028	138400	Overhead/Indirect Charges	39,000
13300	5250400028	NSF ITYC-STEM 2028	138500	Other Cost	10,000
13300	5250400028	NSF ITYC-STEM 2028	141100	Travel	2,175
13300	5250400028	NSF ITYC-STEM 2028	180100	Scholarships (GT=T&F-Adult)	15,000
NSF ITYC-STEM 2028 Total					\$ 230,778
13300	5251000022	HCDE 2022	111035	Stipends	16,740
13300	5251000022	HCDE 2022	121000	Employer Medicare	1,794
13300	5251000022	HCDE 2022	121100	FICA	1,794
13300	5251000022	HCDE 2022	121200	Group Insurance-Staff	1,794
13300	5251000022	HCDE 2022	122200	State Retirement Match-Grants	1,794
13300	5251000022	HCDE 2022	126100	Contract Service	5,979
13300	5251000022	HCDE 2022	138500	Other Cost	-
HCDE 2022 Total					\$ 29,893
13300	5253812025	Small Business Develop 2025	113000	Salaries-Administrative	26,768
13300	5253812025	Small Business Develop 2025	121000	Employer Medicare	411
13300	5253812025	Small Business Develop 2025	121100	FICA	1,758
13300	5253812025	Small Business Develop 2025	121200	Group Insurance-Staff	3,654
13300	5253812025	Small Business Develop 2025	122200	State Retirement Match-Grants	5,538
13300	5253812025	Small Business Develop 2025	131000	Supplies	1,334
13300	5253812025	Small Business Develop 2025	131900	Non-Capitalized Equipment	3,000
13300	5253812025	Small Business Develop 2025	138500	Other Cost	404
13300	5253812025	Small Business Develop 2025	141100	Travel	286
Small Business Develop 2025 Total					\$ 43,152
13300	5254800026	SAMHSA - Suicide Prevention Pr	113000	Salaries-Administrative	79,712

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13300	5254800026	SAMHSA - Suicide Prevention Pr	126100	Contract Service	4,000
13300	5254800026	SAMHSA - Suicide Prevention Pr	131000	Supplies	2,589
13300	5254800026	SAMHSA - Suicide Prevention Pr	138310	Registration Fees	4,500
13300	5254800026	SAMHSA - Suicide Prevention Pr	138500	Other Cost	1,000
13300	5254800026	SAMHSA - Suicide Prevention Pr	141100	Travel	9,250
SAMHSA - Suicide Prevention Pr Total					\$ 101,051
13300	5259390026	Direct Loans 2026	180700	Federal Family Loans	3,000,000
Direct Loans 2026 Total					\$ 3,000,000
13300	5260120026	Perkins Upgrade Curr 2026	111000	Salaries-Faculty	70,098
13300	5260120026	Perkins Upgrade Curr 2026	121000	Employer Medicare	1,006
13300	5260120026	Perkins Upgrade Curr 2026	121100	FICA	4,300
13300	5260120026	Perkins Upgrade Curr 2026	121200	Group Insurance-Staff	7,976
13300	5260120026	Perkins Upgrade Curr 2026	122200	State Retirement Match-Grants	5,548
13300	5260120026	Perkins Upgrade Curr 2026	126100	Contract Service	12,000
13300	5260120026	Perkins Upgrade Curr 2026	131900	Non-Capitalized Equipment	16,625
13300	5260120026	Perkins Upgrade Curr 2026	138300	Institutional Memberships	13,820
13300	5260120026	Perkins Upgrade Curr 2026	141100	Travel	750
13300	5260120026	Perkins Upgrade Curr 2026	151000	Computer Software	18,750
Perkins Upgrade Curr 2026 Total					\$ 150,873
13300	5260320026	Perkins-Other 2026	113000	Salaries-Administrative	69,906
13300	5260320026	Perkins-Other 2026	121000	Employer Medicare	1,001
13300	5260320026	Perkins-Other 2026	121100	FICA	4,282
13300	5260320026	Perkins-Other 2026	121200	Group Insurance-Staff	7,943
13300	5260320026	Perkins-Other 2026	122200	State Retirement Match-Grants	5,525
13300	5260320026	Perkins-Other 2026	131000	Supplies	1,200
13300	5260320026	Perkins-Other 2026	131100	Classroom Supplies	7,059
13300	5260320026	Perkins-Other 2026	131150	Printing/Copier Supplies	900
13300	5260320026	Perkins-Other 2026	141100	Travel	896
13300	5260320026	Perkins-Other 2026	151000	Computer Software	18,000
Perkins-Other 2026 Total					\$ 116,713
13300	5261120026	Perkins Prof Develop 2026	138310	Registration Fees	6,250
13300	5261120026	Perkins Prof Develop 2026	141100	Travel	11,400
Perkins Prof Develop 2026 Total					\$ 17,650
13300	5262120026	Perkins Guidance/Counsel 2026	113000	Salaries-Administrative	134,432
13300	5262120026	Perkins Guidance/Counsel 2026	121000	Employer Medicare	1,805
13300	5262120026	Perkins Guidance/Counsel 2026	121100	FICA	7,718
13300	5262120026	Perkins Guidance/Counsel 2026	121200	Group Insurance-Staff	14,316
13300	5262120026	Perkins Guidance/Counsel 2026	122200	State Retirement Match-Grants	9,959
13300	5262120026	Perkins Guidance/Counsel 2026	141100	Travel	1,100
Perkins Guidance/Counsel 2026 Total					\$ 169,330
13300	5263120026	Perkins Instr Equip 2026	150100	Equipment	141,039
Perkins Instr Equip 2026 Total					\$ 141,039
13300	5265120026	Perkins Spec Pops 2026	143100	Travel-Student	10,700
13300	5265120026	Perkins Spec Pops 2026	180100	Scholarships (GT=T&F-Adult)	48,075
Perkins Spec Pops 2026 Total					\$ 58,775
13300	5268120026	Perkins Administrative 2026	138400	Overhead/Indirect Charges	32,719
Perkins Administrative 2026 Total					\$ 32,719
13300	5269110026	CTE-THECB Leadership (Perkins)	111030	Overtime	65,508
13300	5269110026	CTE-THECB Leadership (Perkins)	111035	Stipends	12,315
13300	5269110026	CTE-THECB Leadership (Perkins)	121000	Employer Medicare	1,456
13300	5269110026	CTE-THECB Leadership (Perkins)	121100	FICA	6,225
13300	5269110026	CTE-THECB Leadership (Perkins)	121200	Group Insurance-Staff	6,864
13300	5269110026	CTE-THECB Leadership (Perkins)	122200	State Retirement Match-Grants	8,032
13300	5269110026	CTE-THECB Leadership (Perkins)	131100	Classroom Supplies	37,730
13300	5269110026	CTE-THECB Leadership (Perkins)	131900	Non-Capitalized Equipment	89,800
13300	5269110026	CTE-THECB Leadership (Perkins)	138400	Overhead/Indirect Charges	13,571
13300	5269110026	CTE-THECB Leadership (Perkins)	141100	Travel	10,000
13300	5269110026	CTE-THECB Leadership (Perkins)	142100	Travel-Professional Developmen	13,500
13300	5269110026	CTE-THECB Leadership (Perkins)	180100	Scholarships (GT=T&F-Adult)	20,000
CTE-THECB Leadership (Perkins) Total					\$ 285,001

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13300	5271123026	Federal Work Study 2026	116000	Salaries-Federal Work Study	243,391
Federal Work Study 2026 Total					\$ 243,391
13300	5272123026	Pell 2026	180100	Scholarships (GT=T&F-Adult)	13,500,000
Pell 2026 Total					\$ 13,500,000
13300	5273123026	SEOG 2026	180100	Scholarships (GT=T&F-Adult)	200,000
SEOG 2026 Total					\$ 200,000
13300	5275000026	Ed Opportunity Center 2022-26	113000	Salaries-Administrative	125,870
13300	5275000026	Ed Opportunity Center 2022-26	114000	Salaries-Classified Staff	72,870
13300	5275000026	Ed Opportunity Center 2022-26	121000	Employer Medicare	2,735
13300	5275000026	Ed Opportunity Center 2022-26	121100	FICA	11,693
13300	5275000026	Ed Opportunity Center 2022-26	121200	Group Insurance-Staff	34,252
13300	5275000026	Ed Opportunity Center 2022-26	122200	State Retirement Match-Grants	15,243
13300	5275000026	Ed Opportunity Center 2022-26	138400	Overhead/Indirect Charges	21,000
Ed Opportunity Center 2022-26 Total					\$ 283,663
13300	5275110024	Title V Pathways 2019-2024	111035	Stipends	48,000
13300	5275110024	Title V Pathways 2019-2024	113000	Salaries-Administrative	49,994
13300	5275110024	Title V Pathways 2019-2024	114000	Salaries-Classified Staff	52
13300	5275110024	Title V Pathways 2019-2024	121000	Employer Medicare	1,500
13300	5275110024	Title V Pathways 2019-2024	121100	FICA	6,346
13300	5275110024	Title V Pathways 2019-2024	121200	Group Insurance-Staff	4,905
13300	5275110024	Title V Pathways 2019-2024	122200	State Retirement Match-Grants	7,560
13300	5275110024	Title V Pathways 2019-2024	126100	Contract Service	36,613
13300	5275110024	Title V Pathways 2019-2024	131000	Supplies	5,209
13300	5275110024	Title V Pathways 2019-2024	131150	Printing/Copier Supplies	472
13300	5275110024	Title V Pathways 2019-2024	131900	Non-Capitalized Equipment	14
13300	5275110024	Title V Pathways 2019-2024	138210	Promotional Items	6,750
13300	5275110024	Title V Pathways 2019-2024	138310	Registration Fees	370
13300	5275110024	Title V Pathways 2019-2024	138503	Student Activities	1,155
13300	5275110024	Title V Pathways 2019-2024	141100	Travel	5,985
13300	5275110024	Title V Pathways 2019-2024	150900	Library Books	2,847
13300	5275110024	Title V Pathways 2019-2024	180100	Scholarships (GT=T&F-Adult)	30,250
Title V Pathways 2019-2024 Total					\$ 208,020
13300	5275130026	Student Support Serv 2026-2030	113000	Salaries-Administrative	135,830
13300	5275130026	Student Support Serv 2026-2030	114000	Salaries-Classified Staff	30,101
13300	5275130026	Student Support Serv 2026-2030	114020	PT Salaries-Classified Staff	-
13300	5275130026	Student Support Serv 2026-2030	121000	Employer Medicare	2,406
13300	5275130026	Student Support Serv 2026-2030	121100	FICA	10,288
13300	5275130026	Student Support Serv 2026-2030	121200	Group Insurance-Staff	24,194
13300	5275130026	Student Support Serv 2026-2030	122200	State Retirement Match-Grants	13,689
13300	5275130026	Student Support Serv 2026-2030	126100	Contract Service	7,390
13300	5275130026	Student Support Serv 2026-2030	131100	Classroom Supplies	1,402
13300	5275130026	Student Support Serv 2026-2030	138400	Overhead/Indirect Charges	19,064
13300	5275130026	Student Support Serv 2026-2030	138503	Student Activities	6,500
13300	5275130026	Student Support Serv 2026-2030	141100	Travel	1,500
13300	5275130026	Student Support Serv 2026-2030	142100	Travel-Professional Developmen	5,000
13300	5275130026	Student Support Serv 2026-2030	143100	Travel-Student	7,000
13300	5275130026	Student Support Serv 2026-2030	180100	Scholarships (GT=T&F-Adult)	8,000
Student Support Serv 2026-2030 Total					\$ 272,364
13300	5275400027	CCAMPIS	113000	Salaries-Administrative	78,512
13300	5275400027	CCAMPIS	114000	Salaries-Classified Staff	-
13300	5275400027	CCAMPIS	114020	PT Salaries-Classified Staff	26,343
13300	5275400027	CCAMPIS	121000	Employer Medicare	4,434
13300	5275400027	CCAMPIS	121100	FICA	11,448
13300	5275400027	CCAMPIS	121200	Group Insurance-Staff	6,287
13300	5275400027	CCAMPIS	122200	State Retirement Match-Grants	6,205
13300	5275400027	CCAMPIS	131000	Supplies	955
13300	5275400027	CCAMPIS	131900	Non-Capitalized Equipment	3,471
13300	5275400027	CCAMPIS	138400	Overhead/Indirect Charges	56,330
13300	5275400027	CCAMPIS	138503	Student Activities	6,905
13300	5275400027	CCAMPIS	141100	Travel	9,655

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
13300	5275400027	CCAMPIS	150100	Equipment	8,000
13300	5275400027	CCAMPIS	180100	Scholarships (GT=T&F-Adult)	669,128
CCAMPIS Total					\$ 887,673
13600	4513100026	Ed Opp Cntr Match 2022-26	180100	Scholarships (GT=T&F-Adult)	82
Ed Opp Cntr Match 2022-26 Total					\$ 82
13600	4515912025	SBDC Program Income	138500	Other Cost	16,828
13600	4515912025	SBDC Program Income	141100	Travel	383
SBDC Program Income Total					\$ 17,211
13600	5213990000	Energy Venture Camp	111020	Salaries-Faculty PT/Overload	2,684
13600	5213990000	Energy Venture Camp	114020	PT Salaries-Classified Staff	5,200
13600	5213990000	Energy Venture Camp	121000	Employer Medicare	688
13600	5213990000	Energy Venture Camp	122200	State Retirement Match-Grants	1,500
13600	5213990000	Energy Venture Camp	131000	Supplies	2,500
13600	5213990000	Energy Venture Camp	131100	Classroom Supplies	2,418
13600	5213990000	Energy Venture Camp	131150	Printing/Copier Supplies	359
13600	5213990000	Energy Venture Camp	131300	Postage	116
13600	5213990000	Energy Venture Camp	138200	Advertising	500
13600	5213990000	Energy Venture Camp	138210	Promotional Items	366
13600	5213990000	Energy Venture Camp	138250	Public Relations	2,200
13600	5213990000	Energy Venture Camp	141100	Travel	932
13600	5213990000	Energy Venture Camp	143100	Travel-Student	348
Energy Venture Camp Total					\$ 19,812
13600	5281170000	Exxon Industrial Contribution	126100	Contract Service	6,580
Exxon Industrial Contribution Total					\$ 6,580
13600	5285510022	CCPIW	126100	Contract Service	5,500
13600	5285510022	CCPIW	131000	Supplies	3,700
13600	5285510022	CCPIW	131120	Food	7,729
13600	5285510022	CCPIW	138200	Advertising	13,500
13600	5285510022	CCPIW	138210	Promotional Items	10,000
13600	5285510022	CCPIW	138310	Registration Fees	7,395
13600	5285510022	CCPIW	138500	Other Cost	22,402
13600	5285510022	CCPIW	141100	Travel	2,825
CCPIW Total					\$ 73,051
13600	5285670125	Rodel Dual Enrollment 2025	111035	Stipends	7,500
13600	5285670125	Rodel Dual Enrollment 2025	121000	Employer Medicare	223
13600	5285670125	Rodel Dual Enrollment 2025	121100	FICA	952
13600	5285670125	Rodel Dual Enrollment 2025	122200	State Retirement Match-Grants	1,340
13600	5285670125	Rodel Dual Enrollment 2025	126100	Contract Service	34,000
13600	5285670125	Rodel Dual Enrollment 2025	131000	Supplies	3,678
13600	5285670125	Rodel Dual Enrollment 2025	138400	Overhead/Indirect Charges	6,888
13600	5285670125	Rodel Dual Enrollment 2025	138500	Other Cost	1,000
13600	5285670125	Rodel Dual Enrollment 2025	141100	Travel	4,192
Rodel Dual Enrollment 2025 Total					\$ 59,772
13600	5285712326	Houston Endowment HB8 Transfer	111035	Stipends	153,200
13600	5285712326	Houston Endowment HB8 Transfer	121000	Employer Medicare	10,571
13600	5285712326	Houston Endowment HB8 Transfer	121100	FICA	17,848
13600	5285712326	Houston Endowment HB8 Transfer	122200	State Retirement Match-Grants	20,605
13600	5285712326	Houston Endowment HB8 Transfer	126100	Contract Service	32,000
13600	5285712326	Houston Endowment HB8 Transfer	131000	Supplies	1,321
13600	5285712326	Houston Endowment HB8 Transfer	131900	Non-Capitalized Equipment	4,000
13600	5285712326	Houston Endowment HB8 Transfer	138400	Overhead/Indirect Charges	45,455
13600	5285712326	Houston Endowment HB8 Transfer	151000	Computer Software	195,000
13600	5285712326	Houston Endowment HB8 Transfer	180100	Scholarships (GT=T&F-Adult)	20,000
Houston Endowment HB8 Transfer Total					\$ 500,000
13600	5285750024	Trellis Huntsville Scholarship	180100	Scholarships (GT=T&F-Adult)	486
Trellis Huntsville Scholarship Total					\$ 486
13600	5285760026	GTF Pathways from Prison	113000	Salaries-Administrative	45,530
13600	5285760026	GTF Pathways from Prison	121000	Employer Medicare	660
13600	5285760026	GTF Pathways from Prison	121100	FICA	2,823

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13600	5285760026	GTF Pathways from Prison	122200	State Retirement Match-Grants	3,756
13600	5285760026	GTF Pathways from Prison	131120	Food	-
13600	5285760026	GTF Pathways from Prison	131150	Printing/Copier Supplies	1,900
13600	5285760026	GTF Pathways from Prison	131190	Computerized Testing	4,200
13600	5285760026	GTF Pathways from Prison	131590	Private Grant Expenses	700
13600	5285760026	GTF Pathways from Prison	131900	Non-Capitalized Equipment	7,290
13600	5285760026	GTF Pathways from Prison	138250	Public Relations	2,500
13600	5285760026	GTF Pathways from Prison	138310	Registration Fees	673
13600	5285760026	GTF Pathways from Prison	138400	Overhead/Indirect Charges	11,149
13600	5285760026	GTF Pathways from Prison	141100	Travel	9,847
13600	5285760026	GTF Pathways from Prison	142100	Travel-Professional Developmen	3,400
13600	5285760026	GTF Pathways from Prison	180100	Scholarships (GT=T&F-Adult)	63,657
13600	5285760026	GTF Pathways from Prison	180400	Grant-Student Supply-Adult	2,085
13600	5285760026	GTF Pathways from Prison	180600	Student Aid - Basic Needs	63,470
GTF Pathways from Prison Total					\$ 223,639
13600	5285761026	Trellis Pathways from Prison	180600	Student Aid - Basic Needs	178,769
Trellis Pathways from Prison Total					\$ 178,769
13600	5285771027	Houston Guided Pathways Advisi	111035	Stipends	45,448
13600	5285771027	Houston Guided Pathways Advisi	121000	Employer Medicare	659
13600	5285771027	Houston Guided Pathways Advisi	121100	FICA	2,818
13600	5285771027	Houston Guided Pathways Advisi	121300	Group Insurance-Retirees	875
13600	5285771027	Houston Guided Pathways Advisi	122200	State Retirement Match-Grants	2,874
13600	5285771027	Houston Guided Pathways Advisi	138240	Recruiting	1,000
13600	5285771027	Houston Guided Pathways Advisi	138310	Registration Fees	11,000
13600	5285771027	Houston Guided Pathways Advisi	138400	Overhead/Indirect Charges	9,090
13600	5285771027	Houston Guided Pathways Advisi	141100	Travel	2,236
13600	5285771027	Houston Guided Pathways Advisi	180100	Scholarships (GT=T&F-Adult)	24,000
Houston Guided Pathways Advisi Total					\$ 100,000
13600	5285820023	Educate Texas-WE CAN TX	141100	Travel	365
Educate Texas-WE CAN TX Total					\$ 365
13600	5285830017	Texas Mutual Insurance Grant	111020	Salaries-Faculty PT/Overload	28,079
13600	5285830017	Texas Mutual Insurance Grant	121100	FICA	5,690
13600	5285830017	Texas Mutual Insurance Grant	126100	Contract Service	42,229
13600	5285830017	Texas Mutual Insurance Grant	126300	Workforce Office Services	40,764
13600	5285830017	Texas Mutual Insurance Grant	131100	Classroom Supplies	34,431
13600	5285830017	Texas Mutual Insurance Grant	131120	Food	3,752
13600	5285830017	Texas Mutual Insurance Grant	131150	Printing/Copier Supplies	811
13600	5285830017	Texas Mutual Insurance Grant	131900	Non-Capitalized Equipment	16,556
13600	5285830017	Texas Mutual Insurance Grant	138200	Advertising	7,607
13600	5285830017	Texas Mutual Insurance Grant	138210	Promotional Items	5,489
13600	5285830017	Texas Mutual Insurance Grant	138500	Other Cost	39,950
13600	5285830017	Texas Mutual Insurance Grant	141100	Travel	1,031
Texas Mutual Insurance Grant Total					\$ 226,389
13600	5285834026	Expand Basic Need Pgm Elkins	180610	Student Aid - Transportation	75,000
13600	5285834026	Expand Basic Need Pgm Elkins	180620	Student Aid - Food	25,000
Expand Basic Need Pgm Elkins Total					\$ 100,000
13600	5285843027	Ellucian Path Scholarship	180100	Scholarships (GT=T&F-Adult)	10,000
Ellucian Path Scholarship Total					\$ 10,000
13600	5287000002	Chambers Writing Lab	131900	Non-Capitalized Equipment	1,600
13600	5287000002	Chambers Writing Lab	138500	Other Cost	4,832
13600	5287000002	Chambers Writing Lab	141100	Travel	702
Chambers Writing Lab Total					\$ 7,134
13600	5287000003	Phillips 66	131000	Supplies	643
13600	5287000003	Phillips 66	131900	Non-Capitalized Equipment	3,050
13600	5287000003	Phillips 66	150100	Equipment	4,402
Phillips 66 Total					\$ 8,095
13600	5287000004	Chambers - Speech Commun Lab	131000	Supplies	1,442
13600	5287000004	Chambers - Speech Commun Lab	131900	Non-Capitalized Equipment	80,723
Chambers - Speech Commun Lab Total					\$ 82,164
13600	5287000008	SRAC	180100	Scholarships (GT=T&F-Adult)	97,062

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13600	5287000008	SRAC	180600	Student Aid - Basic Needs	51,964
13600	5287000008	SRAC	180610	Student Aid - Transportation	83,120
13600	5287000008	SRAC	180620	Student Aid - Food	384
13600	5287000008	SRAC	180630	Student Aid - Hygiene	1,493
13600	5287000008	SRAC	180640	Student Aid - Infant Care	10,324
13600	5287000008	SRAC	180650	Student Aid-Dis Relief/Resp	5,984
SRAC Total					\$ 250,331
13600	5287000009	EHCMA Fund-a-Future	138500	Other Cost	19,812
EHCMA Fund-a-Future Total					\$ 19,812
13600	5287000010	ExxonMobil Process Tech 2024	126100	Contract Service	25,000
13600	5287000010	ExxonMobil Process Tech 2024	131900	Non-Capitalized Equipment	86,406
13600	5287000010	ExxonMobil Process Tech 2024	137100	Repairs/Maintenance	25,000
13600	5287000010	ExxonMobil Process Tech 2024	138500	Other Cost	100,000
13600	5287000010	ExxonMobil Process Tech 2024	150100	Equipment	46,015
ExxonMobil Process Tech 2024 Total					\$ 282,421
13600	5287000012	Covestro – WF Dev Programs	138500	Other Cost	5,000
Covestro – WF Dev Programs Total					\$ 5,000
13600	5287000013	Exxon Soft Skills Curriculum	111035	Stipends	2,500
13600	5287000013	Exxon Soft Skills Curriculum	121000	Employer Medicare	27
13600	5287000013	Exxon Soft Skills Curriculum	121100	FICA	116
13600	5287000013	Exxon Soft Skills Curriculum	121200	Group Insurance-Staff	-
13600	5287000013	Exxon Soft Skills Curriculum	122200	State Retirement Match-Grants	183
13600	5287000013	Exxon Soft Skills Curriculum	180100	Scholarships (GT=T&F-Adult)	41,314
Exxon Soft Skills Curriculum Total					\$ 44,140
13600	5287000014	Hou Endow Teacher Pathways	111035	Stipends	27,491
13600	5287000014	Hou Endow Teacher Pathways	121000	Employer Medicare	401
13600	5287000014	Hou Endow Teacher Pathways	121100	FICA	1,709
13600	5287000014	Hou Endow Teacher Pathways	122200	State Retirement Match-Grants	2,267
13600	5287000014	Hou Endow Teacher Pathways	126100	Contract Service	35,230
13600	5287000014	Hou Endow Teacher Pathways	131000	Supplies	5,000
13600	5287000014	Hou Endow Teacher Pathways	131100	Classroom Supplies	15,000
13600	5287000014	Hou Endow Teacher Pathways	138240	Recruiting	22,000
13600	5287000014	Hou Endow Teacher Pathways	138310	Registration Fees	8,000
13600	5287000014	Hou Endow Teacher Pathways	141100	Travel	12,000
13600	5287000014	Hou Endow Teacher Pathways	151000	Computer Software	18,000
Hou Endow Teacher Pathways Total					\$ 147,098
13600	5287000015	GTF Texas Emergency Roadmap	180500	Emergency Aid -Students	-
13600	5287000015	GTF Texas Emergency Roadmap	180600	Student Aid - Basic Needs	10,000
GTF Texas Emergency Roadmap Total					\$ 10,000
13600	5287000017	CenterPoint Energy Expand Weld	131900	Non-Capitalized Equipment	24,000
CenterPoint Energy Expand Weld Total					\$ 24,000
13700	5250530027	NSRP Regular 2025-2027	111035	Stipends	10,122
13700	5250530027	NSRP Regular 2025-2027	121000	Employer Medicare	174
13700	5250530027	NSRP Regular 2025-2027	121100	FICA	744
13700	5250530027	NSRP Regular 2025-2027	122200	State Retirement Match-Grants	960
13700	5250530027	NSRP Regular 2025-2027	131100	Classroom Supplies	44,617
13700	5250530027	NSRP Regular 2025-2027	131900	Non-Capitalized Equipment	221,886
13700	5250530027	NSRP Regular 2025-2027	142100	Travel-Professional Developmen	9,960
13700	5250530027	NSRP Regular 2025-2027	143100	Travel-Student	1,800
13700	5250530027	NSRP Regular 2025-2027	150100	Equipment	275,144
NSRP Regular 2025-2027 Total					\$ 565,407
13700	5251900025	THECB TRUE 2024-2025 Grant	111000	Salaries-Faculty	22,254
13700	5251900025	THECB TRUE 2024-2025 Grant	121000	Employer Medicare	318
13700	5251900025	THECB TRUE 2024-2025 Grant	121100	FICA	2,506
13700	5251900025	THECB TRUE 2024-2025 Grant	121200	Group Insurance-Staff	7,638
13700	5251900025	THECB TRUE 2024-2025 Grant	122200	State Retirement Match-Grants	4,088
13700	5251900025	THECB TRUE 2024-2025 Grant	131100	Classroom Supplies	3,923
13700	5251900025	THECB TRUE 2024-2025 Grant	138200	Advertising	3,940
13700	5251900025	THECB TRUE 2024-2025 Grant	141100	Travel	5,552
13700	5251900025	THECB TRUE 2024-2025 Grant	150100	Equipment	10,000

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Fund	Dept	Dept Descr	Account	Account Descr	FY 2026 Adopted Budget
13700	5251900025	THECB TRUE 2024-2025 Grant	180100	Scholarships (GT=T&F-Adult)	62,400
13700	5251900025	THECB TRUE 2024-2025 Grant	180600	Student Aid - Basic Needs	5,134
THECB TRUE 2024-2025 Grant Total					\$ 127,753
13700	5251900026	THECB SSAP	111035	Stipends	25,167
13700	5251900026	THECB SSAP	114000	Salaries-Classified Staff	-
13700	5251900026	THECB SSAP	121000	Employer Medicare	387
13700	5251900026	THECB SSAP	121100	FICA	1,657
13700	5251900026	THECB SSAP	122200	State Retirement Match-Grants	13,529
13700	5251900026	THECB SSAP	131900	Non-Capitalized Equipment	34,921
13700	5251900026	THECB SSAP	141100	Travel	5,565
THECB SSAP Total					\$ 81,226
13700	5257230026	TEOG 2026	180100	Scholarships (GT=T&F-Adult)	1,602,179
TEOG 2026 Total					\$ 1,602,179
13700	5257231026	TEOG Workstudy Mentorship 2026	117000	Salaries - State Work Study	49,895
TEOG Workstudy Mentorship 2026 Total					\$ 49,895
Grand Total					\$ 111,434,696