

Minutes of Budget Workshop

The Board of Trustees Kilgore College



A Budget Workshop/Meeting of the Board of Trustees of Kilgore College was held on July 13, 2026, at 4:00 PM in the R. E. "Sonny" Spradlin Jr. Executive Board Room McLaurin Administration Building, 895 Ross Ave., Kilgore, TX 75662 with the following members present:

Josh Edmonson, President
Janice Bagley, Vice President
Kelvin Darden
Gina DeHoyos (arrived at 5:00pm)
Jennifer Hattaway
Jeanne Johnson
Travis Martin

Absent: Jason Steele, Erin Yohn

1. CALL TO ORDER

Presenter: Mr. Josh Edmonson, President

2. DISCUSSION AND FEEDBACK OF PROPOSED BUDGET FOR FY27

Presenter: Dr. Staci Martin/Ms. Brazy Sammons

- A. Proposed FY 27 Budgets – *Appendix A*
- B. Preliminary Property Tax Values and Tax Impact – *Appendix B*
- C. Five (5) year Financial Projection Update – *Appendix C*

3. EXECUTIVE SESSION

If during the course of the meeting covered by this notice, the Board should determine that a closed or executive meeting or session of the Board should be held or is required in relation to any item included in this notice, then such closed or executive meeting or session as authorized by Section 551.001 et. seq. of the Texas Government Code (the Open Meetings Act) will be held by the Board concerning any subjects and for any and all purposes permitted by Sections 551.01-551.089 of the Open Meetings Act.

The Board of Trustees did not go into Executive Session.

4. PRESIDENT'S UPDATE

- Graduation: Thursday, August 6, 2026, 6:00pm, Dodson Auditorium
- August Board Meeting, Monday, August 17, 5:00pm Dinner, 6:00pm Board Meeting
- September Tax Hearing, Monday, September 14, 5:00pm
- September Board Meeting, Monday, September 14, 6:00pm
- 2026 CCATT Annual Conference, September 17-19, 2026, Baytown, TX

5. ADJOURNMENT

A motion was made by Mr. Kelvin Darden to adjourn the meeting. The motion was seconded and unanimously approved. The meeting was adjourned by Mr. Josh Edmonson at 5:39pm.

The meeting was adjourned at 5:39pm.

Respectfully submitted,


Karen Scibona, Recording Secretary
Kilgore College Board of Trustees


President, Kilgore College Board of Trustees


Vice President, Kilgore College Board of Trustees

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Appendix B	Preliminary Property Tax Values and Tax Impact
Appendix C	Five (5) year Financial Projection Update

Recommended FY2027 Budget

**Kilgore College
Budget Workshop – July 13, 2026**



Dr. Staci Martin - President
Brazy Sammons - Vice President Administrative Services & Chief Financial Officer

A New Vision

- Refocus on Core Mission
- Increase Student Engagement
- Redirect Resources to Better Support Student-facing Initiatives
- Restructure of Administration

A New Vision (cont'd)

Identification of cost savings to better accommodate our vision

- Reorganization of staff (\$250k)
- Reduction in garbage services for recycling bin (\$80k)
- Reduction in Forbes & Butler Marketing costs (\$180k)

These cost savings have allowed Kilgore College to redirect resources for student support initiatives and to better support our mission.

State Funding Model for CC's

HB8 and the Future

- Continues to be positive for Kilgore College
- Multi-Tier Funding
 - Base Tier (\$4.99M)
 - Performance Tier (\$14.1M) - based on estimated performance
 - Claw back provision (\$1.5M)
 - Pay back any unearned performance
 - Uncertainty of the funding model dynamic adjustment

The Basics

- Continue to “right-size” revenues based on mix
- Continue to adjust for the impact of the governor’s tuition freeze
- Continuing to balance our M&O and I&S Tax Rate
- Continued incorporation of HB8
- No use of reserves
- Continued investment in IT and Jenzabar

Major Initiatives

- Salary Increases & Staff Development
- Continued Investment in Technology
- Focus on Student Experience
- Focus on Student Support
- Investment in Security

Salary Increases & Staff Development

- 3% Salary Increase
- Mandatory 8% Benefits Increase Absorbed by College
- Rank in Promotion for Staff paused – pending further review
- Staff Development – Training

Investment in Technology

- Focus on Network performance and reliability
- Funding earmarked for cloud & data migration - ongoing
- Funding earmarked for technology equipment upgrades
- Salary dollars reallocated to fund CampusWorks managed services fee

Investment in Student Experience

- Student Housing renovations – Nolen Hall (\$1.4M)
- Increased funding for athletics
 - \$97.5K to fund competitive cheer program
 - \$102K to fund on-going athletic program needs (NJCAA membership dues increase, room and board increases, required increase in officials pay, medical deductibles)

Investment in Student Support

- Additional faculty in high-demand programs
- New faculty positions for dual credit enrollment growth

Investment in Security

- Additional Verkada cameras and related infrastructure (\$1.4M)
- Police cruiser (\$50k)
- Panic buttons in classrooms (legislative requirement)

Capital Projects for FY2027

Allocation for “Cash Funded” capital projects - \$3,628,000

- Capital Maintenance Projects included in Facilities (\$650k)
- Nolen Hall renovations (\$1.4M)
- Verkada security cameras (\$1.4M)
- KCPD – Police cruiser (\$50k)
- Fire Academy – Pick-up truck (\$50k)



Kilgore College
Recommended Budget for Fiscal Year 2027
September 1, 2026 to August 31, 2027
Revenues and Expenses from Operations

	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Recommended	Increase/Decrease
Credit Tuition						
In-District Tuition	\$ 1,400,000	\$ 1,215,000	\$ 1,150,000	\$ 1,035,000	\$ 1,150,000	\$ 115,000
Out of District Tuition	\$ 3,210,000	\$ 3,010,000	\$ 2,900,000	\$ 2,930,000	\$ 2,650,000	\$ (280,000)
Out of State Tuition (Texas Non-Resident)	\$ 385,000	\$ 365,000	\$ 300,000	\$ 360,000	\$ 360,000	\$ -
Early Admission/Dual Credit	\$ 2,005,500	\$ 773,700	\$ 900,000	\$ 1,365,810	\$ 1,150,000	\$ (215,810)
FAST - Dual Credit	\$ -	\$ 376,300	\$ 1,100,000	\$ 1,117,481	\$ 2,300,000	\$ 1,182,519
Total Credit Tuition:	\$ 7,000,500	\$ 5,740,000	\$ 6,350,000	\$ 6,808,291	\$ 7,610,000	\$ 801,709
Course and Special Fees						
General Education Fee	\$ 3,340,000	\$ 3,340,000	\$ 3,045,000	\$ 3,026,900	\$ 2,600,000	\$ (426,900)
Out of District Fee	\$ 5,105,000	\$ 4,650,000	\$ 4,500,000	\$ 4,439,100	\$ 4,200,000	\$ (239,100)
Course Fees	\$ 1,200,000	\$ 2,320,000	\$ 2,513,863	\$ 2,547,371	\$ 2,750,000	\$ 202,629
All Other Fees	\$ 2,426,740	\$ 1,772,420	\$ 2,233,130	\$ 2,442,465	\$ 2,050,000	\$ (392,465)
Total Course and Special Fees:	\$ 12,071,740	\$ 12,082,420	\$ 12,291,993	\$ 12,455,836	\$ 11,600,000	\$ (855,836)
State Appropriations						
State Appropriations - Base Tier	\$ 9,654,903	\$ 3,565,647	\$ 4,196,979	\$ 4,343,477	\$ 4,992,292	\$ 648,815
State Appropriations - Performance Tier	\$ -	\$ 10,213,083	\$ 10,074,120	\$ 10,973,384	\$ 14,107,077	\$ 3,133,693
State Appropriations - Teacher Retirement System TRS/ORP	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ 90,000	\$ (0)
Total State Appropriations:	\$ 9,744,903	\$ 13,868,730	\$ 14,361,099	\$ 15,406,861	\$ 19,189,369	\$ 3,782,508
District Ad-Valorem Property Taxes						
Property Tax Revenues - M&O	\$ 6,498,059	\$ 7,320,392	\$ 7,945,000	\$ 8,706,204	\$ 8,613,684	\$ (92,520)
Property Tax Revenues - I&S	\$ 1,049,722	\$ 1,837,324	\$ 1,847,577	\$ 1,845,104	\$ 1,846,584	\$ 1,480
Delinquent Tax Collections	\$ 155,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Total Ad-Valorem Tax Collections:	\$ 7,702,781	\$ 9,257,716	\$ 9,892,577	\$ 10,651,308	\$ 10,560,268	\$ (91,040)
Other Revenue from Operations & Reserves						
Indirect Cost Recovery (from grants/contracts)	\$ 42,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
Interest/Investment Income	\$ 225,000	\$ 1,058,599	\$ 1,060,000	\$ 750,000	\$ 750,000	\$ -
Continuing Education	\$ 2,500,000	\$ 2,526,400	\$ 3,253,500	\$ 3,510,882	\$ 4,500,000	\$ 989,118
Other Revenue from Operations	\$ 259,050	\$ 233,000	\$ 134,985	\$ 241,590	\$ 283,541	\$ 41,951
Auxiliary Revenues	\$ 5,972,984	\$ 6,736,769	\$ 4,839,445	\$ 4,820,473	\$ 4,927,335	\$ 106,862
KC Plant Fund Reserves for Capital Improvements	\$ 4,512,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Total Other Revenue from Operations & Reserves:	\$ 13,511,534	\$ 11,104,768	\$ 9,337,930	\$ 9,372,945	\$ 10,510,876	\$ 1,137,931



Recommended Budget for Fiscal Year 2027 September 1, 2026 to August 31, 2027 Revenues and Expenses from Operations

	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Recommended	Increase/Decrease
Total Operating Revenues & Reserves	\$ 50,031,458	\$ 52,053,634	\$ 52,233,599	\$ 54,695,241	\$ 59,470,513	\$ 4,775,272
Operating Expenses						
Salaries & Wages	\$ 19,888,551	\$ 20,895,206	\$ 22,213,051	\$ 23,791,842	\$ 23,042,569	\$ (749,273)
Employee Benefits	\$ 2,792,612	\$ 2,585,354	\$ 2,806,053	\$ 3,240,039	\$ 3,208,083	\$ (31,956)
Other Operating Expenses	\$ 13,242,817	\$ 15,785,192	\$ 17,800,815	\$ 17,805,432	\$ 19,994,149	\$ 2,188,717
Auxiliary Expenses	\$ 6,224,968	\$ 6,986,259	\$ 6,076,103	\$ 6,262,992	\$ 6,377,941	\$ 114,949
Debt Service - SECO Loans & Maintenance Notes	\$ 1,049,722	\$ 1,837,324	\$ 1,847,577	\$ 1,845,104	\$ 1,846,628	\$ 1,524
Capital Budget	\$ 5,032,788	\$ 3,299,299	\$ -	\$ 75,000	\$ 2,977,976	\$ 2,902,976
HB8 Holdback			\$ 500,000	\$ 500,000	\$ 1,500,000	\$ 1,000,000
Employee Raises	\$ 1,800,000	\$ 665,000	\$ 990,000	\$ 1,174,832	\$ 523,167	\$ (651,665)
Total Operating & Capital Expenses	\$ 50,031,458	\$ 52,053,634	\$ 52,233,599	\$ 54,695,241	\$ 59,470,513	\$ 4,775,272
Net Impact on Unrestricted Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



Kilgore College
Recommended Budget for Fiscal Year 2027
September 1, 2026 to August 31, 2027
Revenues and Expenses from Auxiliary Enterprises

	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Recommended	Increase/Decrease
Student Housing Revenues	\$ 2,440,156	\$ 2,642,306	\$ 2,579,350	\$ 2,666,313	\$ 2,731,313	\$ 65,000
Student Housing Expenses	\$ 1,685,805	\$ 1,755,573	\$ 1,858,010	\$ 1,847,366	\$ 1,874,568	\$ 27,202
Net Student Housing Activity	\$ 754,351	\$ 886,733	\$ 721,340	\$ 818,947	\$ 856,745	\$ 37,798
Campus Stores Revenues	\$ 2,576,500	\$ 2,578,100	\$ 954,600	\$ 862,357	\$ 697,281	\$ (165,076)
Campus Stores Expenses	\$ 2,058,402	\$ 2,048,291	\$ 878,884	\$ 821,499	\$ 697,281	\$ (124,218)
Net Campus Stores Activity	\$ 518,098	\$ 529,809	\$ 75,716	\$ 40,858	\$ -	\$ (40,858)
Rangerette Showcase Revenues	\$ 87,900	\$ 156,800	\$ 145,804	\$ 159,000	\$ 158,065	\$ (935)
Rangerette Showcase Expenses	\$ 49,853	\$ 135,758	\$ 145,804	\$ 144,682	\$ 158,065	\$ 13,383
Net Rangerette Showcase Activity	\$ 38,047	\$ 21,042	\$ -	\$ 14,318	\$ -	\$ (14,318)
KCEXCEL Health Club Revenues	\$ 215,400	\$ 261,900	\$ 174,695	\$ 175,000	\$ 220,000	\$ 45,000
KCEXCEL Health Club Expenses	\$ 214,712	\$ 212,500	\$ 174,695	\$ 150,000	\$ 180,000	\$ 30,000
Net KCEXCEL Health Club Activity	\$ 688	\$ 49,400	\$ -	\$ 25,000	\$ 40,000	\$ 15,000
East Texas Oil Museum Revenues	\$ 183,009	\$ 192,509	\$ 228,699	\$ 196,791	\$ 212,265	\$ 15,474
East Texas Oil Museum Expenses	\$ 170,695	\$ 182,268	\$ 228,699	\$ 258,785	\$ 212,265	\$ (46,520)
Net East Texas Oil Museum Activity	\$ 12,314	\$ 10,241	\$ -	\$ (61,994)	\$ -	\$ 61,994
RangerPRINT Revenues	\$ 425,000	\$ 790,000	\$ 650,797	\$ 650,000	\$ 797,399	\$ 147,399
RangerPRINT Expenses	\$ 418,434	\$ 774,000	\$ 650,797	\$ 747,545	\$ 797,399	\$ 49,854
Net RangerPRINT Activity	\$ 6,566	\$ 16,000	\$ -	\$ (97,545)	\$ -	\$ 97,545
Athletics Revenues	\$ 45,044	\$ 115,154	\$ 105,500	\$ 111,012	\$ 111,012	\$ -
Athletics Expenses	\$ 1,627,067	\$ 1,877,869	\$ 2,139,214	\$ 2,293,115	\$ 2,458,363	\$ 165,248
Net Athletics Activity	\$ (1,582,023)	\$ (1,762,715)	\$ (2,033,714)	\$ (2,182,103)	\$ (2,347,351)	\$ (165,248)
Other	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Other Auxiliary Departments Activity	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Net Auxiliary Services Activity:	\$ (251,984)	\$ (249,490)	\$ (1,236,658)	\$ (1,442,519)	\$ (1,450,606)	\$ (8,087)



Kilgore College
Recommended Budget for Fiscal Year 2027
September 1, 2026 to August 31, 2027
Capital Budget

Cash Funded (In Operating Budget)

Amount

Capital Items

Capital Maintenance - Facilities

\$650,000

Nolen Hall Renovations

\$1,466,976

Verkada Security Cameras/Panic Buttons

\$1,411,000

KCPD Police Cruiser

\$50,000

Fire Academy Pick-up Truck

\$50,000

\$2,977,976

Total Capital Budget FY2027

\$3,627,976

Property Taxes

Property Tax Rates	M&O	I&S	Total
Hold Rate	0.14614	0.03097	0.17712
Adjust I&S	0.14534	0.03178	0.17712
.00288 Cent	0.14822	0.03178	0.18000

College is limited to the voter approval rate.

This rate is calculated after the certified values are received in July.
Approximately 8% more in property taxes.

Preliminary Values \$146M lower than PY

- Recommend raising property tax by .00288 cent, up to .18 cent
- The .00288 generates \$91k less revenue than PY

M&O Tax Levy							
County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	5,506,593	5,491,125	(15,468)	5,460,923	(45,670)	5,569,285	62,692
Rusk	2,343,522	2,149,048	(194,474)	2,137,228	(206,294)	2,179,637	(163,885)
Upshur	518,146	479,364	(38,782)	476,727	(41,419)	486,187	(31,959)
Smith	337,944	373,262	35,319	371,209	33,266	378,575	40,631
Total	8,706,204	8,492,798	(213,406)	8,446,088	(260,117)	8,613,684	(92,520)
Percent Change from Current			-2.45%			-2.99%	-1.06%

I&S Tax Levy							
County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	1,167,009	1,163,730	(3,278)	1,193,932	26,923	1,193,932	26,923
Rusk	496,661	455,446	(41,215)	467,266	(29,395)	467,266	(29,395)
Upshur	109,810	101,591	(8,219)	104,228	(5,583)	104,228	(5,583)
Smith	71,620	79,105	7,485	81,158	9,538	81,158	9,538
Total	1,845,100	1,799,873	(45,227)	1,846,584	1,484	1,846,584	1,484
Percent Change from Current			-2.45%			0.08%	0.08%

Total Tax Levy							
County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	6,673,602	6,654,855	(18,746)	6,654,855	(18,746)	6,763,217	89,615
Rusk	2,840,183	2,604,494	(235,689)	2,604,494	(235,689)	2,646,903	(193,280)
Upshur	627,956	580,955	(47,001)	580,955	(47,001)	590,415	(37,541)
Smith	409,564	452,367	42,804	452,367	42,804	459,733	50,169
Total	10,551,304	10,292,671	(258,633)	10,292,671	(258,633)	10,460,268	(91,036)
Percent Change from Current			-2.45%			-2.45%	-0.86%

Tax Impact							
Property Value	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
100,000	177	177	-	177	-	180	3
250,000	443	443	-	443	-	450	7
1,000,000	1,771	1,771	-	1,771	-	1,800	29

Discussion



THANK YOU!





Kilgore College
Recommended Budget for Fiscal Year 2027
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Kilgore College
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Employee Raises	\$ 1,800,000	\$ 665,000	\$ 990,000	\$ 1,174,832	\$ 523,167	\$ (651,665)	
Total Operating & Capital Expenses	\$ 50,031,458	\$ 52,053,634	\$ 52,233,599	\$ 54,695,241	\$ 59,470,513	\$ 4,775,272	
Net Impact on Unrestricted Funds	\$ -	\$ -	\$ -	\$ -	\$ -		



Kilgore College
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Campus Stores Expenses	\$ 2,058,402	\$ 2,048,291	\$ 878,884	\$ 821,499	\$ 697,281	\$ (124,218)
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Rangerette Showcase Expenses	\$ 49,853	\$ 135,758	\$ 145,804	\$ 144,682	\$ 158,065	\$ 13,383
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KCEXCEL Health Club Expenses	\$ 214,712	\$ 212,500	\$ 174,695	\$ 150,000	\$ 180,000	\$ 30,000
Net KCEXCEL Health Club Activity	\$ 688	\$ 49,400	\$ -	\$ 25,000	\$ 40,000	\$ 15,000
East Texas Oil Museum Revenues	\$ 183,009	\$ 192,509	\$ 228,699	\$ 196,791	\$ 212,265	\$ 15,474
East Texas Oil Museum Expenses	\$ 170,695	\$ 182,268	\$ 228,699	\$ 258,785	\$ 212,265	\$ (46,520)
Net East Texas Oil Museum Activity	\$ 12,314	\$ 10,241	\$ -	\$ (61,994)	\$ -	\$ 61,994
RangerPRINT Revenues	\$ 425,000	\$ 790,000	\$ 650,797	\$ 650,000	\$ 797,399	\$ 147,399
RangerPRINT Expenses	\$ 418,434	\$ 774,000	\$ 650,797	\$ 747,545	\$ 797,399	\$ 49,854
Net RangerPRINT Activity	\$ 6,566	\$ 16,000	\$ -	\$ (97,545)	\$ -	\$ 97,545
Athletics Revenues	\$ 45,044	\$ 115,154	\$ 105,500	\$ 111,012	\$ 111,012	\$ -
Athletics Expenses	\$ 1,627,067	\$ 1,877,869	\$ 2,139,214	\$ 2,293,115	\$ 2,458,363	\$ 165,248
Net Athletics Activity	\$ (1,582,023)	\$ (1,762,715)	\$ (2,033,714)	\$ (2,182,103)	\$ (2,347,351)	\$ (165,248)
Other	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -
Net Other Auxiliary Departments Activity	\$ (25)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Net Auxiliary Services Activity:	\$ (251,984)	\$ (249,490)	\$ (1,236,658)	\$ (1,442,519)	\$ (1,450,606)	\$ (8,087)

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
101				
Governing Board				
3 - Other Operating	9,175	9,175	2,638	9,175
103				
President's Office				
1 - Salaries & Wages	337,414	336,914	377,516	386,030
2 - Employee Benefits	65,000	65,000	37,138	70,200
3 - Other Operating	23,675	49,175	35,892	17,725
104				
VP, Instruction				
1 - Salaries & Wages	204,552	204,552	179,544	385,889
2 - Employee Benefits	60,000	60,000	42,301	64,800
3 - Other Operating	266,489	53,153	7,334	321,489
105				
Internal Collaboration & Strat Initiativ				
1 - Salaries & Wages	191,489	191,489	51,850	317,599
2 - Employee Benefits	28,500	28,500	7,122	30,780
3 - Other Operating	10,150	10,150	958	84,500
107				
Collections				
3 - Other Operating	-	-	-	-
108				
Business Office				
1 - Salaries & Wages	893,330	843,330	428,949	907,176
2 - Employee Benefits	270,000	270,000	102,998	318,060
3 - Other Operating	3,734,845	3,782,845	317,289	3,139,901
109				
Internal Auditor				
3 - Other Operating	-	-	-	-
110				
Tax Office				
3 - Other Operating	350,000	350,000	199,662	350,000
111				
Contingent Expense				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
3 - Other Operating	352,786	322,586	28,168	2,000,000
112				
Human Resources				
1 - Salaries & Wages	205,382	205,382	126,334	243,336
2 - Employee Benefits	72,000	72,000	31,718	77,760
3 - Other Operating	319,863	319,863	157,783	283,450
114				
Grant Writing				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
115				
Quality Enhancement Plan (QEP)				
1 - Salaries & Wages	115,581	115,581	59,229	116,669
2 - Employee Benefits	21,000	21,000	10,622	22,680
3 - Other Operating	1,076	1,076	390	1,076
116				
Organizational Effectiveness				
1 - Salaries & Wages	322,772	322,772	173,034	257,200
2 - Employee Benefits	66,000	66,000	39,778	71,280
3 - Other Operating	103,330	103,330	102,859	153,330
117				
Institutional Advancement				
1 - Salaries & Wages	303,316	303,316	152,668	291,353
2 - Employee Benefits	82,000	82,000	39,790	88,560
3 - Other Operating	118,449	118,449	12,970	124,199
118				
Staff Benefits				
2 - Employee Benefits	(1,305,000)	(1,305,000)	496,798	(2,716,933)
120				
Institutional Research				
3 - Other Operating	-	-	-	-
121				
VP, Student Services				
1 - Salaries & Wages	284,985	284,985	49,827	281,681
2 - Employee Benefits	60,000	60,000	10,008	64,800

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
3 - Other Operating	13,836	113,183	93,977	33,836
122				
Registrar and Office of Admissions				
1 - Salaries & Wages	258,371	258,371	141,321	294,324
2 - Employee Benefits	110,000	110,000	32,109	118,800
3 - Other Operating	44,545	44,545	22,235	44,545
123				
Testing, Kilgore				
1 - Salaries & Wages	126,833	126,833	72,982	130,245
2 - Employee Benefits	30,000	30,000	18,783	32,400
3 - Other Operating	24,501	24,501	3,320	24,501
124				
New Student Relations				
1 - Salaries & Wages	253,060	253,060	141,021	337,266
2 - Employee Benefits	56,500	56,500	33,485	61,020
3 - Other Operating	76,186	76,186	28,364	76,186
125				
ADA Compliance				
1 - Salaries & Wages	71,210	71,210	37,505	72,957
2 - Employee Benefits	22,000	22,000	10,031	23,760
3 - Other Operating	47,600	47,600	4,300	47,600
126				
Residential Life				
1 - Salaries & Wages	151,001	151,001	92,483	179,864
2 - Employee Benefits	58,000	58,000	25,445	62,640
3 - Other Operating	11,296	11,296	646	11,296
127				
Student Services/Activities				
3 - Other Operating	21,970	21,970	2,777	21,970
129				
Student Success Program				
1 - Salaries & Wages	76,082	81,202	38,529	109,306
2 - Employee Benefits	19,000	19,000	7,522	20,520
3 - Other Operating	29,191	33,191	2,526	29,191
130				
Financial Aid				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
1 - Salaries & Wages	458,390	458,390	246,038	473,684
2 - Employee Benefits	128,000	128,000	62,456	138,240
3 - Other Operating	953,100	953,100	917,225	922,260
131				
Communications and Public Relations				
1 - Salaries & Wages	298,309	298,309	157,814	353,943
2 - Employee Benefits	80,000	80,000	39,437	86,400
3 - Other Operating	86,969	22,469	15,813	92,969
132				
KCPD & Security				
1 - Salaries & Wages	662,297	665,297	323,404	736,053
2 - Employee Benefits	160,000	160,000	80,290	172,800
3 - Other Operating	134,050	131,050	43,205	126,112
134				
Career Advising				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
135				
Instructional Media				
1 - Salaries & Wages	101,650	101,650	41,284	103,320
2 - Employee Benefits	11,000	11,000	4,179	11,880
3 - Other Operating	45,250	45,250	20,520	45,250
136				
Distance Learning				
1 - Salaries & Wages	379,151	379,151	183,356	263,641
2 - Employee Benefits	125,000	125,000	46,553	135,000
3 - Other Operating	286,339	281,339	65,814	286,339
138				
Enrollment Management				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
139				
Marketing				
3 - Other Operating	613,500	613,500	479,977	382,500

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
141				
Dean of Student Success				
1 - Salaries & Wages	-	-	22,560	-
2 - Employee Benefits	-	-	4,316	-
3 - Other Operating	-	-	-	-
142				
AVP of Student Learning				
3 - Other Operating	-	18,000	29,901	-
151				
Testing - Longview				
1 - Salaries & Wages	86,082	86,082	34,165	87,465
2 - Employee Benefits	13,783	13,783	6,694	14,886
3 - Other Operating	6,352	6,352	4,298	8,352
161				
Phys Plant Admin				
1 - Salaries & Wages	220,185	220,185	122,788	226,791
2 - Employee Benefits	60,000	60,000	30,543	64,800
3 - Other Operating	2,601,000	2,601,000	2,771,440	2,101,877
162				
Phys Plant Bldg Maintenance				
3 - Other Operating	316,845	316,845	102,373	1,165,968
163				
Phys Plant General Services				
3 - Other Operating	1,103,420	1,008,600	933,609	1,105,920
165				
Phys Plant Grounds				
3 - Other Operating	57,600	57,600	22,989	77,600
166				
Phys Plant Utilities				
3 - Other Operating	2,091,500	2,091,500	1,132,909	2,102,500
201				
Procurement Services				
1 - Salaries & Wages	232,959	232,959	120,487	237,148
2 - Employee Benefits	79,600	79,600	36,215	85,968
3 - Other Operating	345,200	429,920	492,783	533,320
202				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
Telephone System				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
203				
Computer System				
1 - Salaries & Wages	950,420	774,051	297,743	20,000
2 - Employee Benefits	220,000	220,000	67,594	-
3 - Other Operating	1,770,346	1,957,108	1,123,265	5,105,189
204				
Other Institutional Expense				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	2,528,606	2,498,413	1,451,443	493,620
231				
ET Regional Science Fair				
3 - Other Operating	7,500	7,500	242	7,500
238				
Texas Shakespeare Festival				
1 - Salaries & Wages	138,604	138,604	72,681	142,762
2 - Employee Benefits	36,000	36,000	18,270	38,880
325				
Library				
1 - Salaries & Wages	236,634	236,634	132,487	228,634
2 - Employee Benefits	86,000	86,000	36,400	92,880
3 - Other Operating	127,507	127,507	66,950	130,007
443				
Biological Sciences				
1 - Salaries & Wages	850,385	841,265	424,030	911,506
2 - Employee Benefits	221,060	221,060	98,148	238,745
3 - Other Operating	87,729	95,984	60,676	90,729
445				
Business and Management				
1 - Salaries & Wages	140,046	140,046	38,416	90,873
2 - Employee Benefits	30,000	30,000	7,749	32,400
3 - Other Operating	3,785	5,593	1,978	3,785

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
447				
Speech Communications				
1 - Salaries & Wages	245,746	245,746	139,101	282,450
2 - Employee Benefits	68,000	68,000	35,244	73,440
3 - Other Operating	1,016	1,016	16	2,216
448				
Journalism Communications				
3 - Other Operating	-	-	-	-
449				
Criminal Justice (AS)				
1 - Salaries & Wages	106,975	106,975	57,961	102,849
2 - Employee Benefits	16,546	16,546	9,369	17,870
3 - Other Operating	3,525	2,315	838	2,225
450				
Athletic Training Program				
1 - Salaries & Wages	152,938	152,938	83,013	158,926
2 - Employee Benefits	25,000	25,000	20,484	27,000
3 - Other Operating	3,189	3,189	1,992	3,189
451				
HPE - Health and PE				
1 - Salaries & Wages	522,693	522,693	245,399	522,693
2 - Employee Benefits	132,000	132,000	48,750	142,560
3 - Other Operating	14,090	14,090	5,226	14,090
453				
Engineering				
1 - Salaries & Wages	6,003	6,003	2,100	6,003
2 - Employee Benefits	500	500	204	540
3 - Other Operating	270	270	-	270
454				
Art				
1 - Salaries & Wages	90,585	90,585	56,155	92,035
2 - Employee Benefits	20,000	20,000	9,596	21,600
3 - Other Operating	20,466	20,466	17,211	21,066
455				
Music				
1 - Salaries & Wages	125,478	125,478	78,324	190,091

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
2 - Employee Benefits	20,000	20,000	13,022	21,600
3 - Other Operating	92,075	82,075	57,405	92,075
456				
Band				
1 - Salaries & Wages	104,195	104,195	55,334	125,000
2 - Employee Benefits	30,000	30,000	13,088	32,400
3 - Other Operating	308,985	309,665	270,236	308,985
457				
Theatre				
1 - Salaries & Wages	203,742	203,742	106,749	211,661
2 - Employee Benefits	50,000	50,000	24,281	54,000
3 - Other Operating	73,641	73,641	60,761	73,641
458				
Dance				
1 - Salaries & Wages	53,636	53,636	27,928	55,217
2 - Employee Benefits	18,000	18,000	8,441	19,440
3 - Other Operating	13,345	12,665	11,413	13,345
459				
Foreign Language				
1 - Salaries & Wages	12,400	12,400	-	12,400
2 - Employee Benefits	-	-	-	-
461				
Mathematics				
1 - Salaries & Wages	706,841	706,841	353,788	614,989
2 - Employee Benefits	170,000	170,000	81,573	183,600
3 - Other Operating	7,600	7,600	2,199	7,600
462				
Geology				
1 - Salaries & Wages	75,883	75,883	39,602	80,377
2 - Employee Benefits	19,000	19,000	8,766	20,520
3 - Other Operating	1,274	1,274	-	1,274
463				
Chemistry				
1 - Salaries & Wages	174,055	174,055	97,642	174,462
2 - Employee Benefits	36,073	36,073	18,904	38,959
3 - Other Operating	14,719	14,719	2,556	14,719

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
464				
Physics				
1 - Salaries & Wages	105,615	105,615	51,788	107,361
2 - Employee Benefits	20,000	20,000	8,949	21,600
3 - Other Operating	1,365	1,365	545	1,365
465				
Social/Behavioral Science				
1 - Salaries & Wages	383,804	383,804	249,000	459,840
2 - Employee Benefits	95,300	95,300	67,390	102,924
3 - Other Operating	1,097	1,097	571	5,472
467				
History & Government				
1 - Salaries & Wages	753,505	753,505	428,597	772,910
2 - Employee Benefits	200,000	200,000	99,739	216,000
3 - Other Operating	3,503	3,503	368	7,503
468				
English				
1 - Salaries & Wages	796,922	796,922	426,252	756,665
2 - Employee Benefits	200,000	200,000	101,046	216,000
3 - Other Operating	4,205	4,205	1,293	8,205
470				
Developmental English				
3 - Other Operating	-	-	-	-
474				
Twirlers				
3 - Other Operating	-	12,000	-	12,000
475				
Dean of Liberal/Fine Arts				
1 - Salaries & Wages	183,052	183,052	81,879	198,098
2 - Employee Benefits	73,328	73,328	22,347	79,194
3 - Other Operating	62,920	60,320	35,643	55,920
476				
Dean of Health Sciences				
1 - Salaries & Wages	487,142	487,142	152,681	277,871
2 - Employee Benefits	155,000	155,000	40,979	182,400
3 - Other Operating	28,767	10,767	4,056	29,767

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
477				
Dean of Business/Information Technology				
1 - Salaries & Wages	139,464	139,464	75,150	152,708
2 - Employee Benefits	70,000	70,000	12,561	75,600
3 - Other Operating	14,160	34,116	21,080	31,160
478				
Longview Operations				
1 - Salaries & Wages	174,529	174,529	83,854	140,048
2 - Employee Benefits	43,000	43,000	25,412	46,440
3 - Other Operating	57,467	57,467	29,712	57,467
480				
Dean of Public Service & Ind Tech				
1 - Salaries & Wages	294,989	294,989	132,005	193,620
2 - Employee Benefits	116,000	116,000	31,405	125,280
3 - Other Operating	27,442	26,642	7,616	23,001
481				
Exec Dean of Profess & Career Ed				
1 - Salaries & Wages	219,240	219,240	66,016	182,926
2 - Employee Benefits	55,027	55,027	16,737	59,429
3 - Other Operating	8,735	8,735	2,641	15,794
482				
Dean of ISSSR				
1 - Salaries & Wages	149,155	149,155	78,124	153,629
2 - Employee Benefits	27,833	27,833	21,613	30,059
3 - Other Operating	-	-	-	-
484				
Homeland Security				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
486				
Advising				
1 - Salaries & Wages	393,495	393,495	233,417	476,733
2 - Employee Benefits	78,699	78,699	63,537	84,995
3 - Other Operating	14,741	14,741	3,692	18,839
487				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
Counseling				
1 - Salaries & Wages	1,000	1,000	-	59,519
2 - Employee Benefits	34,000	34,000	-	36,720
3 - Other Operating	1,001	1,001	364	5,296
493				
Dual Credit				
1 - Salaries & Wages	330,794	330,794	131,039	205,128
2 - Employee Benefits	62,386	62,386	31,560	67,376
3 - Other Operating	19,000	18,200	5,549	19,000
505				
Occupational Safety & Health				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
506				
Management				
1 - Salaries & Wages	121,974	121,974	109,869	200,510
2 - Employee Benefits	19,142	19,142	17,071	20,673
3 - Other Operating	1,651	1,651	564	1,651
510				
Education				
1 - Salaries & Wages	217,193	217,193	125,187	226,851
2 - Employee Benefits	42,400	42,400	27,605	45,792
3 - Other Operating	400	400	55	1,300
513				
Legal Assisting				
1 - Salaries & Wages	62,232	62,232	32,325	63,925
2 - Employee Benefits	13,000	13,000	6,992	14,040
3 - Other Operating	540	540	86	540
516				
Computer Science				
1 - Salaries & Wages	246,038	246,038	135,471	337,890
2 - Employee Benefits	85,000	85,000	31,576	91,800
3 - Other Operating	14,490	15,815	9,364	14,490
517				
Advertising				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
1 - Salaries & Wages	98,887	98,887	52,556	103,193
2 - Employee Benefits	26,000	26,000	12,182	28,080
3 - Other Operating	1,935	1,935	149	1,935
520				
Cosmetology Longview				
1 - Salaries & Wages	470,833	470,833	254,445	438,606
2 - Employee Benefits	105,000	105,000	44,894	113,400
3 - Other Operating	29,615	89,136	76,955	63,415
521				
Barber - Academic				
1 - Salaries & Wages	18,500	18,500	16,364	18,500
2 - Employee Benefits	1,000	1,000	952	1,080
3 - Other Operating	10,470	26,460	24,307	28,470
522				
Culinary Arts				
1 - Salaries & Wages	142,628	142,628	123,521	224,213
2 - Employee Benefits	32,000	32,000	18,978	34,560
3 - Other Operating	19,258	19,258	11,059	19,258
530				
Welding				
1 - Salaries & Wages	179,898	179,898	126,647	183,300
2 - Employee Benefits	46,000	46,000	24,062	49,680
3 - Other Operating	68,716	85,115	70,042	68,716
531				
Industrial Maintenance Technology				
1 - Salaries & Wages	88,501	88,501	40,971	94,705
2 - Employee Benefits	20,340	20,340	9,898	21,967
3 - Other Operating	14,659	21,606	17,225	14,659
532				
Corrosion Technology				
1 - Salaries & Wages	123,774	123,774	38,604	73,701
2 - Employee Benefits	32,000	32,000	8,042	34,560
3 - Other Operating	13,577	13,577	5,833	13,577
534				
Drafting and Design				
3 - Other Operating	-	-	-	-

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
538				
Manufacturing Technology				
1 - Salaries & Wages	64,975	64,975	34,895	66,849
2 - Employee Benefits	12,000	12,000	6,368	12,960
3 - Other Operating	13,720	20,658	17,034	13,720
542				
Process Technology				
1 - Salaries & Wages	224,417	224,417	135,159	213,754
2 - Employee Benefits	61,000	61,000	25,635	65,880
3 - Other Operating	7,577	7,577	2,478	7,577
545				
Automotive Technology				
1 - Salaries & Wages	190,746	190,746	110,102	177,993
2 - Employee Benefits	42,000	42,000	24,446	45,360
3 - Other Operating	39,772	45,002	25,047	32,772
553				
Diesel Technology				
1 - Salaries & Wages	12,000	12,000	9,448	70,189
2 - Employee Benefits	-	-	988	-
3 - Other Operating	17,850	17,850	11,415	17,850
555				
Fire Protection				
1 - Salaries & Wages	12,800	12,800	9,600	12,800
2 - Employee Benefits	800	800	139	864
3 - Other Operating	600	511	391	600
557				
Instrumentation/Electrical				
1 - Salaries & Wages	143,230	143,230	85,569	146,732
2 - Employee Benefits	39,000	39,000	19,029	42,120
3 - Other Operating	9,872	13,376	7,377	9,872
559				
A/C Refrigeration Technology				
1 - Salaries & Wages	100,750	100,750	98,860	205,493
2 - Employee Benefits	25,000	25,000	20,639	27,000
3 - Other Operating	15,654	15,654	380,480	15,654
567				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
Physical Therapist Assistant				
1 - Salaries & Wages	217,894	217,894	123,393	212,994
2 - Employee Benefits	44,000	44,000	21,888	47,520
3 - Other Operating	27,489	32,489	7,914	28,389
569				
Radiologic Technology				
1 - Salaries & Wages	258,158	258,158	222,752	375,142
2 - Employee Benefits	64,000	64,000	42,416	69,120
3 - Other Operating	42,539	62,739	36,969	38,306
603				
Substance Abuse				
1 - Salaries & Wages	73,360	73,360	44,754	86,609
2 - Employee Benefits	15,000	15,000	8,036	16,200
3 - Other Operating	11,774	11,774	1,389	7,674
605				
Vocational Nursing				
3 - Other Operating	-	-	-	-
606				
Continuing Ed. Pharmacy Tech				
1 - Salaries & Wages	27,500	27,500	5,740	27,500
2 - Employee Benefits	399	399	83	431
3 - Other Operating	-	-	-	-
607				
Continuing Ed. Bradshaw				
1 - Salaries & Wages	12,000	12,000	-	10,000
2 - Employee Benefits	174	174	-	188
3 - Other Operating	4,850	4,850	-	6,850
611				
Sonography				
1 - Salaries & Wages	208,364	171,364	42,579	170,655
2 - Employee Benefits	68,000	68,000	2,698	76,354
3 - Other Operating	17,800	54,800	15,603	44,966
612				
Surgical Technology				
1 - Salaries & Wages	223,358	223,358	81,035	235,584
2 - Employee Benefits	34,000	34,000	10,619	36,720

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
3 - Other Operating	51,575	51,575	19,347	40,925
613				
Do Not Use - Associate Degree Nursing				
3 - Other Operating	-	-	-	-
614				
Nursing				
1 - Salaries & Wages	1,123,723	1,123,723	545,232	1,134,523
2 - Employee Benefits	220,000	220,000	102,671	237,600
3 - Other Operating	318,517	368,517	241,986	318,517
615				
ESports				
1 - Salaries & Wages	31,080	31,080	15,113	31,080
2 - Employee Benefits	4,000	4,000	1,146	4,320
3 - Other Operating	7,225	7,225	1,479	7,225
621				
Continuing Ed. Workforce Development				
1 - Salaries & Wages	115,300	115,300	46,544	117,805
2 - Employee Benefits	23,000	23,000	10,152	24,840
3 - Other Operating	21,551	286,357	253,810	20,951
663				
Continuing Ed. CDL Academy				
1 - Salaries & Wages	231,220	231,220	106,617	272,607
2 - Employee Benefits	49,000	49,000	22,741	52,920
3 - Other Operating	121,954	131,954	47,244	121,954
664				
Continuing Ed. Electrical Power Tech				
1 - Salaries & Wages	178,882	189,382	93,583	194,302
2 - Employee Benefits	49,000	49,000	22,176	52,920
3 - Other Operating	64,195	53,695	13,291	64,195
673				
Continuing Ed. Fire Academy				
1 - Salaries & Wages	465,893	465,893	299,778	766,417
2 - Employee Benefits	108,400	108,400	35,308	117,072
3 - Other Operating	93,305	295,259	279,102	148,805
675				
Continuing Ed. Police Academy				

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
1 - Salaries & Wages	621,266	621,266	300,112	634,348
2 - Employee Benefits	156,000	156,000	64,728	168,480
3 - Other Operating	153,020	179,870	84,280	213,020
692				
Business Computer Office Mgmt				
1 - Salaries & Wages	84,367	84,367	59,456	117,408
2 - Employee Benefits	24,000	24,000	11,193	25,920
3 - Other Operating	7,843	7,843	546	3,643
730				
Continuing Ed. Emergency Medical Tech				
1 - Salaries & Wages	268,670	268,670	159,755	281,314
2 - Employee Benefits	58,000	58,000	18,238	62,640
3 - Other Operating	24,660	33,821	11,731	22,660
731				
Continuing Ed. Certified Nursing Assist				
1 - Salaries & Wages	64,337	64,337	2,655	64,337
2 - Employee Benefits	500	500	39	540
3 - Other Operating	10,851	10,851	1,568	10,851
732				
Certified Nursing Asst-Credit Program				
1 - Salaries & Wages	88,000	88,000	114,305	179,581
2 - Employee Benefits	-	-	16,900	-
3 - Other Operating	3,944	3,944	-	3,944
742				
Continuing Ed, BIT				
1 - Salaries & Wages	45,000	45,000	13,090	90,660
2 - Employee Benefits	750	750	198	810
3 - Other Operating	8,580	8,580	3,528	8,580
744				
Continuing Ed. Music				
1 - Salaries & Wages	-	-	-	-
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
745				
Continuing Ed. Kilgore				
1 - Salaries & Wages	-	-	-	-

Department	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended
2 - Employee Benefits	-	-	-	-
3 - Other Operating	-	-	-	-
746				
Continuing Ed, Industrial Technologies				
1 - Salaries & Wages	23,680	23,680	20,115	24,181
2 - Employee Benefits	9,000	9,000	3,916	9,720
3 - Other Operating	12,450	12,450	2,869	12,450
747				
Continuing Ed, Health Sciences				
1 - Salaries & Wages	155,760	155,760	74,167	156,978
2 - Employee Benefits	16,000	16,000	12,381	17,280
3 - Other Operating	16,732	21,288	18,871	12,732
763				
Student Activities				
1 - Salaries & Wages	45,733	45,733	23,210	46,420
2 - Employee Benefits	14,000	14,000	7,974	15,120
Grand Total	47,812,697	48,327,007	27,846,879	50,114,596

Fund

100

Row Labels	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended	FY26 - FY27 Chg Total	FY27 % Chg %	Justifications
101							
Governing Board	9,175	9,175	2,638	9,175	-	0.0%	
103							
President's Office	426,089	451,089	450,547	473,955	47,866	11.2%	Increase for President's salary
104							
VP, Instruction	531,041	317,705	229,179	772,178	241,137	45.4%	Realignment for VP, Student Services Salaries; Increase in Contingency
105							
Internal Collaboration & Strat Initiativ	230,139	230,139	59,930	432,879	202,740	88.1%	Reclass of Director of Auxiliary Services; Realignment for Executive Assistant; Increase in Contingency
107							
Collections	-	-	-	-	-	0.0%	
108							
Business Office	4,898,175	4,896,175	849,236	4,365,137	(533,038)	-10.9%	Decrease in employee raises - 3% /1.5% increase for FT employees
109							
Internal Auditor	-	-	-	-	-	0.0%	
110							
Tax Office	350,000	350,000	199,662	350,000	-	0.0%	
111							
Contingent Expense	352,786	322,586	28,168	2,000,000	1,647,215	466.9%	HB8 Holdback
112							
Human Resources	597,245	597,245	315,836	604,546	7,301	1.2%	
114							
Grant Writing	-	-	-	-	-	0.0%	
115							
Quality Enhancement Plan (QEP)	137,657	137,657	70,242	140,425	2,767	2.0%	
116							
Organizational Effectiveness	492,102	492,102	315,670	481,810	(10,292)	-2.1%	
117							
Institutional Advancement	503,765	503,765	205,429	504,112	346	0.1%	
118							
Staff Benefits	(1,305,000)	(1,305,000)	496,798	(2,716,933)	(1,411,933)	108.2%	Increased portion of State's share of benefit costs
120							
Institutional Research	-	-	-	-	-	0.0%	
121							
VP, Student Services	358,821	458,168	153,812	380,317	21,496	6.0%	
122							
Registrar and Office of Admissions	412,916	412,916	195,665	457,669	44,753	10.8%	Salary adjustments to reflect actual staffing levels.
123							
Testing, Kilgore	181,334	181,334	95,085	187,146	5,812	3.2%	
124							
New Student Relations	385,746	385,746	202,869	474,472	88,726	23.0%	Salary reclass from Dual Credit Dept 493; Salary adjustments to reflect actual staffing levels.
125							
ADA Compliance	140,810	140,810	51,835	144,317	3,506	2.5%	
126							
Residential Life	220,297	220,297	118,575	253,800	33,503	15.2%	Salary adjustments to reflect actual staffing levels.
127							
Student Services/Activities	21,970	21,970	2,777	21,970	-	0.0%	
129							
Student Success Program	124,273	133,393	48,577	159,017	34,744	28.0%	Salary adjustments to reflect actual staffing levels.
130							
Financial Aid	1,539,490	1,539,490	1,225,718	1,534,184	(5,306)	-0.3%	
131							
Communications and Public Relations	465,278	400,778	213,063	533,312	68,034	14.6%	Salary adjustments to reflect actual staffing levels for Graphic Designer; Technology Upgrade
132							
KCPD & Security	956,347	956,347	446,898	1,034,965	78,618	8.2%	2 FT Campus Security Officer Positions for both campuses
134							
Career Advising	-	-	-	-	-	0.0%	
135							
Instructional Media	157,900	157,900	65,983	160,450	2,550	1.6%	
136							
Distance Learning	790,490	785,490	295,723	684,980	(105,511)	-13.3%	Reclass Switchboard Operator to Dept 478; Salary adjustments to reflect actual staffing levels.
138							
Enrollment Management	-	-	-	-	-	0.0%	

Row Labels	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended	FY26 - FY27 Chg Total	FY27 % Chg %	Justifications
139							
Marketing	613,500	613,500	479,977	382,500	(231,000)	-37.7%	Reduction in contracted services from Forbes & Butler; limiting them to website maintance and project basis
141							
Dean of Student Success	-	-	26,876	-	-	0.0%	
142							
AVP of Student Learning	-	18,000	29,901	-	-	0.0%	
151							
Testing - Longview	106,217	106,217	45,157	110,703	4,485	4.2%	
161							
Phys Plant Admin	2,881,185	2,881,185	2,924,771	2,393,468	(487,717)	-16.9%	Decrease for base contract rate for ABM (new facilities contractor)
162							
Phys Plant Bldg Maintenance	316,845	316,845	102,373	1,165,968	849,123	268.0%	Increase for ABM maintenance costs not covered under base contract
163							
Phys Plant General Services	1,103,420	1,008,600	933,609	1,105,920	2,500	0.2%	
165							
Phys Plant Grounds	57,600	57,600	22,989	77,600	20,000	34.7%	
166							
Phys Plant Utilities	2,091,500	2,091,500	1,132,909	2,102,500	11,000	0.5%	
201							
Procurement Services	657,759	742,479	649,486	856,436	198,677	30.2%	Permanent document scanning and file storage; Vehicle fleet lease for 3 SUVs
202							
Telephone System	-	-	-	-	-	0.0%	
203							
Computer System	2,940,766	2,951,159	1,488,602	5,125,189	2,184,423	74.3%	Reclass IT expenses from dept 204
204							
Other Institutional Expense	2,528,606	2,498,413	1,451,443	493,620	(2,034,986)	-80.5%	Reclass IT expenses to dept 203
231							
ET Regional Science Fair	7,500	7,500	242	7,500	-	0.0%	
238							
Texas Shakespeare Festival	174,604	174,604	90,951	181,642	7,038	4.0%	
325							
Library	450,141	450,141	235,837	451,521	1,380	0.3%	
443							
Biological Sciences	1,159,174	1,158,309	582,854	1,240,980	81,806	7.1%	Additional Adjuct Professors to cover Dual Credit courses
445							
Business and Management	173,831	175,639	48,143	127,058	(46,772)	-26.9%	Reduction in FT Staff - Econ Prof reclassified to Dept 465
447							
Speech Communications	314,762	314,762	174,361	358,106	43,344	13.8%	Additional FT Professor to cover Dual Credit courses
448							
Journalism Communications	-	-	-	-	-	0.0%	
449							
Criminal Justice (AS)	127,046	125,836	68,169	122,944	(4,102)	-3.2%	
450							
Athletic Training Program	181,127	181,127	105,489	189,115	7,988	4.4%	
451							
HPE - Health and PE	668,783	668,783	299,376	679,343	10,560	1.6%	
453							
Engineering	6,773	6,773	2,304	6,813	40	0.6%	
454							
Art	131,051	131,051	82,963	134,701	3,650	2.8%	
455							
Music	237,553	227,553	148,751	303,766	66,213	27.9%	Additional FT Professor of Piano and Staff Accompanist
456							
Band	443,180	443,860	338,657	466,385	23,205	5.2%	
457							
Theatre	327,383	327,383	191,790	339,302	11,919	3.6%	
458							
Dance	84,981	84,301	47,782	88,002	3,021	3.6%	
459							
Foreign Language	12,400	12,400	-	12,400	-	0.0%	
461							
Mathematics	884,441	884,441	437,559	806,189	(78,252)	-8.8%	Reclass of Computer Science Salary to Dept 516 (Computer Science)
462							
Geology	96,157	96,157	48,368	102,171	6,014	6.3%	
463							

Row Labels	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended	FY26 - FY27 Chg Total	FY27 % Chg %	Justifications
Chemistry	224,847	224,847	119,102	228,140	3,293	1.5%	
464							
Physics	126,980	126,980	61,283	130,326	3,346	2.6%	
465							
Social/Behavioral Science	480,201	480,201	316,961	568,236	88,035	18.3%	FT Faculty Overload and additional Adjunct Staff; Reclass of Econ Prof from Business and Management (445)
467							
History & Government	957,008	957,008	528,704	996,413	39,405	4.1%	Salary adjustments to reflect actual staffing levels.
468							
English	1,001,127	1,001,127	528,591	980,870	(20,257)	-2.0%	
470							
Developmental English	-	-	-	-	-	0.0%	
474							
Twirlers	-	12,000	-	12,000	12,000	0.0%	
475							
Dean of Liberal/Fine Arts	319,300	316,700	139,868	333,212	13,912	4.4%	
476							
Dean of Health Sciences	670,909	652,909	197,715	490,038	(180,871)	-27.0%	Reclaass Advisors to Dept. 486; Salary adjustments to reflect actual staffing levels.
477							
Dean of Business/Information Technology	223,624	243,579	108,791	259,468	35,844	16.0%	Increase Prof Dev/Travel/PT Salaries; Salary adjustments to reflect actual staffing levels.
478							
Longview Operations	274,996	274,996	138,978	243,955	(31,041)	-11.3%	Salary adjustments to reflect actual staffing levels including adjustment for Switchboard Operator in Dept. 136
480							
Dean of Public Service & Ind Tech	438,431	437,631	171,026	341,901	(96,530)	-22.0%	Reclass of CE Liason to Dept 742; Salary adjustments to reflect actual staffing levels.
481							
Exec Dean of Profess & Career Ed	283,002	283,002	85,394	258,149	(24,853)	-8.8%	Reclass of of Administrative Assistant to Dept 480
482							
Dean of ISSSR	176,988	176,988	99,737	183,688	6,701	3.8%	
484							
Homeland Security	-	-	-	-	-	0.0%	
486							
Advising	486,935	486,935	300,646	580,567	93,632	19.2%	Added Career Coach Position; Reclass from Dept. 476 for Health Sciences Advisors
487							
Counseling	36,001	36,001	364	101,535	65,534	182.0%	Salary adjustments to reflect actual staffing levels for Counselor.
493							
Dual Credit	412,179	411,379	168,149	291,504	(120,675)	-29.3%	Salary reclass to New Student Relations Dept 124; Salary adjustmnets to reflect actual staffing levels.
505							
Occupational Safety & Health	-	-	-	-	-	0.0%	
506							
Management	142,767	142,767	127,505	222,835	80,068	56.1%	Added Adjunct Professor for Dual Credit courses
510							
Education	259,993	259,993	152,846	273,943	13,950	5.4%	
513							
Legal Assisting	75,772	75,772	39,403	78,505	2,733	3.6%	
516							
Computer Science	345,528	346,853	176,411	444,180	98,652	28.6%	Reclass of Computer Science Salary from Dept 461 (Mathematics)
517							
Advertising	126,822	126,822	64,887	133,208	6,386	5.0%	
520							
Cosmetology Longview	605,448	664,969	376,294	615,421	9,973	1.6%	
521							
Barber - Academic	29,970	45,960	41,623	48,050	18,080	60.3%	
522							
Culinary Arts	193,886	193,886	153,558	278,031	84,145	43.4%	Added PT Faculty for Dual Credit courses
530							
Welding	294,614	311,013	220,750	301,696	7,082	2.4%	
531							
Industrial Maintenance Technology	123,500	130,447	68,094	131,331	7,831	6.3%	
532							
Corrosion Technology	169,351	169,351	52,479	121,838	(47,513)	-28.1%	Salary adjustments to reflect actual staffing levels.
534							
Drafting and Design	-	-	-	-	-	0.0%	
538							
Manufacturing Technology	90,695	97,633	58,296	93,529	2,834	3.1%	
542							
Process Technology	292,994	292,994	163,272	287,211	(5,783)	-2.0%	

Row Labels	FY26 Adopted Budget	FY26 Current	FY26 Actuals Feb-2026	FY27 Recommended	FY26 - FY27 Chg Total	FY27 % Chg %	Justifications
545							
Automotive Technology	272,518	277,748	159,596	256,125	(16,393)	-6.0%	
553							
Diesel Technology	29,850	29,850	21,851	88,039	58,189	194.9%	Salary adjustments to reflect actual staffing levels for Assistant Professor.
555							
Fire Protection	14,200	14,111	10,130	14,264	64	0.5%	
557							
Instrumentation/Electrical	192,102	195,606	111,975	198,724	6,622	3.4%	
559							
A/C Refrigeration Technology	141,404	141,404	499,979	248,147	106,743	75.5%	Added HVAC Instructor Position; Salary adjustments to reflect actual staffing levels for program growth
567							
Physical Therapist Assistant	289,383	294,383	153,195	288,903	(480)	-0.2%	
569							
Radiologic Technology	364,697	384,897	302,137	482,568	117,871	32.3%	Increase for Assistant Professor from PT to FT; Salary adjustments to reflect actual staffing levels for program growth
603							
Substance Abuse	100,134	100,134	54,180	110,483	10,349	10.3%	
605							
Vocational Nursing	-	-	-	-	-	0.0%	
606							
Continuing Ed. Pharmacy Tech	27,899	27,899	5,823	27,931	32	0.1%	
607							
Continuing Ed. Bradshaw	17,024	17,024	-	17,038	14	0.1%	
611							
Sonography	294,164	294,164	60,880	291,975	(2,189)	-0.7%	
612							
Surgical Technology	308,933	308,933	111,001	313,229	4,296	1.4%	
613							
Do Not Use - Associate Degree Nursing	-	-	-	-	-	0.0%	
614							
Nursing	1,662,240	1,712,240	889,889	1,690,640	28,400	1.7%	Salary adjustments to reflect actual staffing levels.
615							
ESports	42,305	42,305	17,738	42,625	320	0.8%	
621							
Continuing Ed. Workforce Development	159,851	424,657	310,506	163,596	3,745	2.3%	
663							
Continuing Ed. CDL Academy	402,174	412,174	176,601	447,481	45,307	11.3%	Salary adjustments to reflect actual staffing levels.
664							
Continuing Ed. Electrical Power Tech	292,077	292,077	129,050	311,417	19,340	6.6%	
673							
Continuing Ed. Fire Academy	667,598	869,552	614,188	1,032,294	364,696	54.6%	Added Fire Academy Director, FT Course Coordinator, PT employees
675							
Continuing Ed. Police Academy	930,286	957,136	449,120	1,015,848	85,562	9.2%	Salary adjustments to reflect actual staffing levels for program growth
692							
Business Computer Office Mgmt	116,210	116,210	71,195	146,971	30,761	26.5%	Added Adjunct and Dual Credit Faculty for program growth
730							
Continuing Ed. Emergency Medical Tech	351,330	360,491	189,723	366,614	15,284	4.4%	
731							
Continuing Ed. Certified Nursing Assist	75,688	75,688	4,261	75,728	40	0.1%	
732							
Certified Nursing Asst-Credit Program	91,944	91,944	131,205	183,525	91,581	99.6%	Salary adjustments to reflect actual staffing levels for program growth
742							
Continuing Ed, BIT	54,330	54,330	16,816	100,050	45,720	84.2%	Reclass of CE Liason from Dept 480
744							
Continuing Ed. Music	-	-	-	-	-	0.0%	
745							
Continuing Ed. Kilgore	-	-	-	-	-	0.0%	
746							
Continuing Ed, Industrial Technologies	45,130	45,130	26,901	46,351	1,220	2.7%	
747							
Continuing Ed, Health Sciences	188,492	193,048	105,419	186,990	(1,502)	-0.8%	
763							
Student Activities	59,733	59,733	31,184	61,540	1,807	3.0%	
Grand Total	47,812,697	48,327,007	27,846,879	50,114,596	2,301,899	4.8%	

General Operating Expense Detail

Fiscal Year 2027 Budget Worksheet

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
101	Governing Board	6210	Contracted Services	100	100	100	100		100	-
		6310	Office Supplies	50	50	35	50		50	-
		6324	Postage	25	25	-	25		25	-
		6325	Allocated Charges	-	-	-	-		-	-
		6330	Dues and Memberships	2,500	2,500	2,500	2,500		2,500	-
		6338	Printing & Printing Supplies	-	-	2	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	6,500	6,500	-	6,500		6,500	-
		6710	Equipment Purchases	-	-	-	-		-	-
			Governing Board Total	9,175	9,175	2,638	9,175		9,175	-
103	President's Office	6100	Salaries; Staff FT	324,914	324,914	361,510	373,530		373,530	48,616
		6125	Salaries; Overtime	-	-	6	-		-	-
		6140	Salaries; PPA (Stipend)	12,500	12,000	16,000	12,500		12,500	-
		6191	Health Insurance Exp	-	-	14,759	-		-	-
		6192	Medicare Exp	-	-	5,489	-		-	-
		6194	ORP Exp	-	-	8,876	-		-	-
		6195	TRS Active Exp	-	-	5,161	-		-	-
		6196	LTD Exp	-	-	646	-		-	-
		6197	Optional Life Exp	-	-	2,208	-		-	-
		6198	Fringe Benefits	65,000	65,000	-	65,000	5,200	70,200	5,200
		6210	Contracted Services	2,000	27,000	25,000	2,000		2,000	-
		6310	Office Supplies	3,750	4,250	1,877	3,750		3,750	-
		6324	Postage	75	75	8	75		75	-
		6330	Dues and Memberships	900	900	-	900		900	-
		6335	Repairs & Maintenance	450	450	-	-		-	(450)
		6338	Printing & Printing Supplies	1,000	1,000	197	1,000		1,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	15,500	15,500	8,810	10,000		10,000	(5,500)
		6103	Deferred Compensation Salary	-	-	-	-		-	-
		6224	Contracted Services - DEI Taskforce	-	-	-	-		-	-
			President's Office Total	426,089	451,089	450,547	468,755	5,200	473,955	47,866
104	VP, Instruction	6100	Salaries; Staff FT	160,000	160,000	155,416	340,000		340,000	180,000
		6110	Salaries; Secretarial/Clerical	44,552	44,552	23,594	45,889		45,889	1,337
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	15	-		-	-
		6140	Salaries; PPA (Stipend)	-	-	519	-		-	-
		6191	Health Insurance Exp	-	-	22,209	-		-	-
		6192	Medicare Exp	-	-	2,454	-		-	-
		6193	ORP 1.31% Exp	-	-	1	-		-	-
		6194	ORP Exp	-	-	7	-		-	-
		6195	TRS Active Exp	-	-	14,765	-		-	-
		6196	LTD Exp	-	-	901	-		-	-
		6197	Optional Life Exp	-	-	1,964	-		-	-
		6198	Fringe Benefits	60,000	60,000	-	60,000	4,800	64,800	4,800
		6310	Office Supplies	1,000	1,000	738	1,000		1,000	-
		6324	Postage	20	20	1	20		20	-
		6330	Dues and Memberships	2,219	2,219	670	2,219		2,219	-
		6338	Printing & Printing Supplies	250	250	25	250		250	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	3,000	3,000	-	3,000		3,000	-
		6411	Participants Travel	-	-	-	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
104	VP, Instruction	6455	Faculty Senate	-	-	-	-	-	-	-
		6599	Contingency Expenses	10,000	16,267	5,901	60,000	5,000	65,000	55,000
		6710	Equipment Purchases	250,000	30,397	-	250,000	-	250,000	-
	VP, Instruction Total			531,041	317,705	229,179	762,378	9,800	772,178	241,137
105	Internal Collaboration & Strat Initiav	6100	Salaries; Staff FT	177,328	177,328	46,312	257,550	-	257,550	80,222
		6110	Salaries; Secretarial/Clerical	-	-	-	-	45,888	45,888	45,888
		6120	Salaries; Staff PT	14,161	14,161	5,538	14,161	-	14,161	-
		6191	Health Insurance Exp	-	-	2,024	-	-	-	-
		6192	Medicare Exp	-	-	757	-	-	-	-
		6193	ORP 1.31% Exp	-	-	598	-	-	-	-
		6194	ORP Exp	-	-	3,014	-	-	-	-
		6196	LTD Exp	-	-	189	-	-	-	-
		6197	Optional Life Exp	-	-	540	-	-	-	-
		6198	Fringe Benefits	28,500	28,500	-	28,500	2,280	30,780	2,280
		6310	Office Supplies	1,150	1,050	86	1,150	1,500	2,650	1,500
		6324	Postage	50	50	-	50	-	50	-
		6330	Dues and Memberships	5,500	5,500	600	5,500	1,000	6,500	1,000
		6338	Printing & Printing Supplies	150	250	273	150	350	500	350
		6341	Copy Charges	300	300	-	300	-	300	-
		6410	Faculty & Staff Travel	3,000	3,000	-	3,000	6,000	9,000	6,000
		6599	Contingency Expenses	-	-	-	-	65,500	65,500	65,500
	Internal Collaboration & Strat Initiav Total			230,139	230,139	59,930	310,361	122,518	432,879	202,740
108	Business Office	6100	Salaries; Staff FT	698,500	648,500	310,343	705,725	-	705,725	7,225
		6110	Salaries; Secretarial/Clerical	193,830	193,830	117,716	200,451	-	200,451	6,621
		6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6125	Salaries; Overtime	1,000	1,000	890	1,000	-	1,000	-
		6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6190	Health Savings Account	-	-	270	-	-	-	-
		6191	Health Insurance Exp	-	-	58,473	-	-	-	-
		6192	Medicare Exp	-	-	6,076	-	-	-	-
		6195	TRS Active Exp	-	-	34,708	-	-	-	-
		6196	LTD Exp	-	-	2,331	-	-	-	-
		6197	Optional Life Exp	-	-	1,141	-	-	-	-
		6198	Fringe Benefits	270,000	270,000	-	294,500	23,560	318,060	48,060
		6210	Contracted Services	100,000	150,000	166,069	200,000	-	200,000	100,000
		6212	Facility Rental Related Expenses	70,000	70,000	-	-	-	-	(70,000)
		6275	External Audit	125,000	125,000	82,507	125,000	-	125,000	-
		6310	Office Supplies	6,500	6,500	5,554	6,500	-	6,500	-
		6324	Postage	6,000	6,000	1,297	6,000	-	6,000	-
		6330	Dues and Memberships	7,500	7,500	415	7,500	-	7,500	-
		6338	Printing & Printing Supplies	2,500	2,500	2,199	2,500	-	2,500	-
		6340	Departmental Activities - Reimb	64,940	62,940	-	-	252,356	252,356	187,416
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	14,000	14,000	-	14,000	-	14,000	-
		6415	Credit Card Processing Fees	200,000	200,000	56,956	150,000	-	150,000	(50,000)
		6421	Over/Under Monitoring	250	250	-	250	-	250	-
		6422	Late Fees, Penalties, and Interest Paid	-	-	164	-	-	-	-
		6631	Outstanding AP Expense	1,957,323	1,957,323	-	1,846,629	-	1,846,629	(110,694)
		6710	Equipment Purchases	6,000	6,000	2,129	6,000	-	6,000	-
		6999	UNDETERMINED EXPENSE	1,174,832	1,174,832	-	523,167	-	523,167	(651,665)
	Business Office Total			4,898,175	4,896,175	849,236	4,089,222	275,916	4,365,137	(533,038)
110	Tax Office	6250	Tax Assess - Collect Contract Svcs	250,000	250,000	153,737	250,000	-	250,000	-
		6255	Princ and Int paid to Collector	100,000	100,000	45,925	100,000	-	100,000	-
		6251	Tax Assess - TIF & TIRZ Payment	-	-	-	-	-	-	-
		6992	TIF; Tax Office	-	-	-	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
110	Tax Office Total			350,000	350,000	199,662	350,000		350,000	-
111	Contingent Expense	6599	Contingency Expenses	352,786	322,586	28,168	352,786	1,647,215	2,000,000	1,647,215
	Contingent Expense Total			352,786	322,586	28,168	352,786	1,647,215	2,000,000	1,647,215
112	Human Resources	6100	Salaries; Staff FT	180,882	180,882	113,883	182,458	2,750	185,208	4,326
		6110	Salaries; Secretarial/Clerical					31,378	31,378	31,378
		6120	Salaries; Staff PT	12,500	12,500	2,094	12,500	9,250	21,750	9,250
		6125	Salaries; Overtime	-	-	6	-	-	-	-
		6130	Salaries; Student Assistants	-	-	-	-	-	-	-
		6140	Salaries; PPA (Stipend)	12,000	12,000	6,000	12,000	(12,000)	-	(12,000)
		6191	Health Insurance Exp	-	-	19,280	-	-	-	-
		6192	Medicare Exp	-	-	1,709	-	-	-	-
		6195	TRS Active Exp	-	-	9,760	-	-	-	-
		6196	LTD Exp	-	-	707	-	-	-	-
		6197	Optional Life Exp	-	-	262	-	-	-	-
		6198	Fringe Benefits	72,000	72,000	-	72,000	5,760	77,760	5,760
		6206	Background Checks	15,274	15,274	2,631	15,274		15,274	-
		6210	Contracted Services	-	-	-	-		-	-
		6267	Software License	15,000	15,000	-	15,000		15,000	-
		6310	Office Supplies	2,000	2,000	1,073	2,500		2,500	500
		6315	General Supplies	-	580	571	500	1,000	1,500	1,500
		6324	Postage	500	500	7	500		500	-
		6330	Dues and Memberships	2,718	2,718	221	2,718		2,718	-
		6338	Printing & Printing Supplies	700	700	164	700		700	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	6,500	6,500	1,313	6,500		6,500	-
		6418	Advertising	3,000	3,000	2,262	2,000		2,000	(1,000)
		6423	Hospitality Committee Expenses	18,000	18,000	8,549	18,000		18,000	-
		6450	Official Functions	14,995	14,995	2,535	14,995		14,995	-
		6460	Worker's Compensation	63,876	63,876	58,615	63,876	14,087	77,963	14,087
		6476	TSA/403B Administration	10,800	10,800	5,000	10,800		10,800	-
		6480	Staff Development	15,000	14,420	3,273	15,000		15,000	-
		6490	Unemployment Compensation	36,000	36,000	32,637	36,000	14,000	50,000	14,000
		6546	Employee Dependent Scholarship	30,000	30,000	27,384	30,000		30,000	-
		6561	Misc. Employee Scholarship	20,000	20,000	11,550	20,000		20,000	-
		6599	Contingency Expenses	65,500	65,500	-	65,500	(65,500)	-	(65,500)
		6145	Service Award Stipend	-	-	4,350	-	5,000	5,000	5,000
	Human Resources Total			597,245	597,245	315,836	598,821	5,725	604,546	7,301
115	Quality Enhancement Plan (QEP)	6120	Salaries; Staff PT	45,000	45,000	22,534	45,000	-	45,000	-
		6140	Salaries; PPA (Stipend)	1,000	1,000	212	-		-	(1,000)
		6150	Salaries; Faculty Full Time	69,581	69,581	36,484	71,669		71,669	2,087
		6160	Salaries; Faculty Overload	-	-	-	-		-	-
		6185	TRS Retiree Exp	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	4,048	-		-	-
		6192	Medicare Exp	-	-	872	-		-	-
		6195	TRS Active Exp	-	-	4,206	-		-	-
		6196	LTD Exp	-	-	226	-		-	-
		6197	Optional Life Exp	-	-	1,270	-		-	-
		6198	Fringe Benefits	21,000	21,000	-	21,000	1,680	22,680	1,680
		6210	Contracted Services	-	-	-	-		-	-
		6315	General Supplies	675	675	150	675		675	-
		6330	Dues and Memberships	270	270	240	270		270	-
		6338	Printing & Printing Supplies	131	131	-	131		131	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6418	Advertising	-	-	-	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
115	Quality Enhancement Plan (QEP) Total			137,657	137,657	70,242	138,745	1,680	140,425	2,767
116	Organizational Effectiveness	6100	Salaries; Staff FT	322,772	322,772	159,875	240,700		240,700	(82,072)
		6120	Salaries; Staff PT	-	-	13,137	-	16,500	16,500	16,500
		6125	Salaries; Overtime	-	-	22	-		-	-
		6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	19,881	-		-	-
		6192	Medicare Exp	-	-	2,741	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	14,977	-		-	-
		6196	LTD Exp	-	-	986	-		-	-
		6197	Optional Life Exp	-	-	1,193	-		-	-
		6198	Fringe Benefits	66,000	66,000	-	66,000	5,280	71,280	5,280
		6210	Contracted Services	-	-	-	-		-	-
		6267	Software License	10,000	10,000	-	10,000		10,000	-
		6310	Office Supplies	1,100	1,100	87	1,100		1,100	-
		6324	Postage	30	30	-	30		30	-
		6325	Allocated Charges	-	-	-	-		-	-
		6330	Dues and Memberships	60,000	60,000	83,595	60,000	46,700	106,700	46,700
		6338	Printing & Printing Supplies	200	200	-	200	300	500	300
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	10,000	10,000	1,489	10,000		10,000	-
		6440	SACS Self Study	22,000	22,000	17,688	22,000	3,000	25,000	3,000
		6710	Equipment Purchases	-	-	-	-		-	-
		6439	Records Retention Maintenance	-	-	-	-		-	-
	Organizational Effectiveness Total			492,102	492,102	315,670	410,030	71,780	481,810	(10,292)
117	Institutional Advancement	6100	Salaries; Staff FT	303,316	303,316	152,668	181,159	110,194	291,353	(11,964)
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	25,580	-		-	-
		6192	Medicare Exp	-	-	2,095	-		-	-
		6195	TRS Active Exp	-	-	8,678	-		-	-
		6196	LTD Exp	-	-	986	-		-	-
		6197	Optional Life Exp	-	-	2,452	-		-	-
		6198	Fringe Benefits	82,000	82,000	-	82,000	6,560	88,560	6,560
		6210	Contracted Services	85,000	85,000	-	85,000		85,000	-
		6267	Software License	11,000	11,000	-	11,000		11,000	-
		6310	Office Supplies	4,135	4,135	2,178	4,135		4,135	-
		6315	General Supplies	-	-	-	-	5,000	5,000	5,000
		6324	Postage	1,564	1,564	821	1,564		1,564	-
		6330	Dues and Memberships	2,300	2,300	1,355	2,300		2,300	-
		6338	Printing & Printing Supplies	2,000	2,000	1,422	2,000	750	2,750	750
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	4,500	4,500	409	4,500		4,500	-
		6424	Publishing, Media & Proposals; Instituti	1,450	1,450	1,172	1,450		1,450	-
		6427	Event Expenses	3,500	3,500	2,977	3,500		3,500	-
		6710	Equipment Purchases	3,000	3,000	2,637	3,000		3,000	-
	Institutional Advancement Total			503,765	503,765	205,429	381,608	122,504	504,112	346
118	Staff Benefits	6187	ERS Active Employee Benefit Shortfall	120,000	120,000	-	120,000	9,600	129,600	9,600
		6188	ERS Retiree Benefits	1,000,000	1,000,000	510,595	1,000,000		1,000,000	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6198	Fringe Benefits	(2,425,000)	(2,425,000)	(13,797)	(2,425,000)	(1,421,533)	(3,846,533)	(1,421,533)
	Staff Benefits Total			(1,305,000)	(1,305,000)	496,798	(1,305,000)	(1,411,933)	(2,716,933)	(1,411,933)
121	VP, Student Services	6100	Salaries; Staff FT	240,000	240,000	28,337	240,000		240,000	-
		6110	Salaries; Secretarial/Clerical	44,985	44,985	21,490	41,681		41,681	(3,304)

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
121	VP, Student Services	6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6125	Salaries; Overtime	-	-	-	-	-	-	-
		6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	5,397	-	-	-	-
		6192	Medicare Exp	-	-	718	-	-	-	-
		6193	ORP 1.31% Exp	-	-	-	-	-	-	-
		6194	ORP Exp	-	-	1,599	-	-	-	-
		6195	TRS Active Exp	-	-	1,719	-	-	-	-
		6196	LTD Exp	-	-	257	-	-	-	-
		6197	Optional Life Exp	-	-	318	-	-	-	-
		6198	Fringe Benefits	60,000	60,000	-	60,000	4,800	64,800	4,800
		6210	Contracted Services	-	89,347	88,845	-	-	-	-
		6310	Office Supplies	1,000	1,600	1,170	1,000	-	1,000	-
		6324	Postage	205	205	-	205	-	205	-
		6330	Dues and Memberships	3,781	3,781	156	3,781	-	3,781	-
		6338	Printing & Printing Supplies	850	1,190	967	850	-	850	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	8,000	8,000	2,800	8,000	-	8,000	-
		6599	Contingency Expenses	-	9,060	39	20,000	-	20,000	20,000
		6710	Equipment Purchases	-	-	-	-	-	-	-
		6124	Salaries; ADA PT Staff	-	-	-	-	-	-	-
		6211	ADA Compliance Costs	-	-	-	-	-	-	-
	VP, Student Services Total			358,821	458,168	153,812	375,517	4,800	380,317	21,496
122	Registrar and Office of Admissions	6100	Salaries; Staff FT	116,542	116,542	60,332	119,363	-	119,363	2,821
		6110	Salaries; Secretarial/Clerical	108,779	108,779	63,111	141,911	-	141,911	33,132
		6120	Salaries; Staff PT	28,050	23,700	14,543	28,050	-	28,050	-
		6125	Salaries; Overtime	5,000	5,000	2,285	5,000	-	5,000	-
		6130	Salaries; Student Assistants	-	4,350	1,051	-	-	-	-
		6191	Health Insurance Exp	-	-	17,836	-	-	-	-
		6192	Medicare Exp	-	-	1,977	-	-	-	-
		6195	TRS Active Exp	-	-	11,183	-	-	-	-
		6196	LTD Exp	-	-	749	-	-	-	-
		6197	Optional Life Exp	-	-	364	-	-	-	-
		6198	Fringe Benefits	110,000	110,000	-	110,000	8,800	118,800	8,800
		6310	Office Supplies	6,390	6,390	574	6,390	-	6,390	-
		6324	Postage	5,039	5,039	732	5,039	-	5,039	-
		6330	Dues and Memberships	3,355	3,355	724	3,355	-	3,355	-
		6338	Printing & Printing Supplies	1,494	1,494	2,780	1,494	-	1,494	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	12,217	12,217	4,821	12,217	-	12,217	-
		6425	Commencement Costs	10,050	13,050	12,603	10,050	-	10,050	-
		6710	Equipment Purchases	6,000	3,000	-	6,000	-	6,000	-
	Registrar and Office of Admissions Total			412,916	412,916	195,665	448,869	8,800	457,669	44,753
123	Testing, Kilgore	6100	Salaries; Staff FT	50,397	50,397	26,604	51,909	-	51,909	1,512
		6110	Salaries; Secretarial/Clerical	63,336	63,336	33,918	65,236	-	65,236	1,900
		6120	Salaries; Staff PT	12,500	12,500	12,084	12,500	-	12,500	-
		6125	Salaries; Overtime	600	600	376	600	-	600	-
		6130	Salaries; Student Assistants	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	12,143	-	-	-	-
		6192	Medicare Exp	-	-	1,048	-	-	-	-
		6195	TRS Active Exp	-	-	4,884	-	-	-	-
		6196	LTD Exp	-	-	369	-	-	-	-
		6197	Optional Life Exp	-	-	339	-	-	-	-
		6198	Fringe Benefits	30,000	30,000	-	30,000	2,400	32,400	2,400
		6315	General Supplies	13,746	13,646	3,120	13,746	-	13,746	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
123	Testing, Kilgore	6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	290	390	200	290	-	290	-
		6338	Printing & Printing Supplies	465	465	-	465	-	465	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	5,500	5,500	-	5,500	-	5,500	-
		6415	Credit Card Processing Fees	-	-	-	-	-	-	-
		6710	Equipment Purchases	4,500	4,500	-	4,500	-	4,500	-
		Testing, Kilgore Total		181,334	181,334	95,085	184,746	2,400	187,146	5,812
124	New Student Relations	6100	Salaries; Staff FT	203,624	203,624	114,268	230,758	56,000	286,758	83,134
		6110	Salaries; Secretarial/Clerical	35,736	35,736	19,054	36,808	-	36,808	1,072
		6120	Salaries; Staff PT	13,700	13,700	4,371	13,700	-	13,700	-
		6125	Salaries; Overtime	-	-	649	-	-	-	-
		6130	Salaries; Student Assistants	-	-	2,679	-	-	-	-
		6191	Health Insurance Exp	-	-	18,889	-	-	-	-
		6192	Medicare Exp	-	-	2,008	-	-	-	-
		6195	TRS Active Exp	-	-	10,988	-	-	-	-
		6196	LTD Exp	-	-	808	-	-	-	-
		6197	Optional Life Exp	-	-	792	-	-	-	-
		6198	Fringe Benefits	56,500	56,500	-	56,500	4,520	61,020	4,520
		6210	Contracted Services	-	-	-	-	-	-	-
		6310	Office Supplies	900	900	593	900	-	900	-
		6315	General Supplies	12,000	12,000	1,508	12,000	-	12,000	-
		6324	Postage	4,000	4,000	252	4,000	-	4,000	-
		6330	Dues and Memberships	358	358	-	358	-	358	-
		6338	Printing & Printing Supplies	15,000	15,000	6,093	15,000	-	15,000	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	16,000	16,000	9,578	16,000	-	16,000	-
		6450	Official Functions	13,428	13,428	6,121	13,428	-	13,428	-
		6550	Departmental Scholarships	14,500	14,500	4,219	14,500	-	14,500	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		New Student Relations Total		385,746	385,746	202,869	413,952	60,520	474,472	88,726
125	ADA Compliance	6100	Salaries; Staff FT	42,753	42,753	22,473	44,036	-	44,036	1,283
		6110	Salaries; Secretarial/Clerical	15,457	15,457	8,285	15,921	-	15,921	464
		6120	Salaries; Staff PT	13,000	13,000	6,747	13,000	-	13,000	-
		6191	Health Insurance Exp	-	-	6,721	-	-	-	-
		6192	Medicare Exp	-	-	508	-	-	-	-
		6195	TRS Active Exp	-	-	2,563	-	-	-	-
		6196	LTD Exp	-	-	189	-	-	-	-
		6197	Optional Life Exp	-	-	49	-	-	-	-
		6198	Fringe Benefits	22,000	22,000	-	22,000	1,760	23,760	1,760
		6210	Contracted Services	3,500	3,500	-	3,500	-	3,500	-
		6267	Software License	23,000	23,000	3,085	23,000	-	23,000	-
		6315	General Supplies	12,500	12,500	920	12,500	-	12,500	-
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	5,000	5,000	295	5,000	-	5,000	-
		6338	Printing & Printing Supplies	1,100	1,100	-	1,100	-	1,100	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	2,500	2,500	-	2,500	-	2,500	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		ADA Compliance Total		140,810	140,810	51,835	142,557	1,760	144,317	3,506
126	Residential Life	6100	Salaries; Staff FT	117,640	117,640	74,376	145,502	-	145,502	27,862
		6110	Salaries; Secretarial/Clerical	33,361	33,361	17,831	34,362	-	34,362	1,001
		6125	Salaries; Overtime	-	-	276	-	-	-	-
		6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	15,720	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
126	Residential Life	6192	Medicare Exp	-	-	1,308	-	-	-	-
		6195	TRS Active Exp	-	-	7,458	-	-	-	-
		6196	LTD Exp	-	-	567	-	-	-	-
		6197	Optional Life Exp	-	-	392	-	-	-	-
		6198	Fringe Benefits	58,000	58,000	-	58,000	4,640	62,640	4,640
		6310	Office Supplies	5,450	5,450	42	5,450	-	5,450	-
		6315	General Supplies	481	481	345	481	-	481	-
		6324	Postage	54	54	-	54	-	54	-
		6330	Dues and Memberships	186	186	100	186	-	186	-
		6338	Printing & Printing Supplies	100	100	-	100	-	100	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	5,025	5,025	160	5,025	-	5,025	-
			Residential Life Total	220,297	220,297	118,575	249,160	4,640	253,800	33,503
127	Student Services/Activities	6210	Contracted Services	1,800	1,800	118	1,800	-	1,800	-
		6310	Office Supplies	297	297	-	297	-	297	-
		6313	Clinic Supplies	720	720	-	720	-	720	-
		6317	Supplies; Dept Unique	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6409	Special Events	16,778	16,778	2,659	16,778	-	16,778	-
		6410	Faculty & Staff Travel	1,700	1,700	-	1,700	-	1,700	-
		6710	Equipment Purchases	675	675	-	675	-	675	-
			Student Services/Activities Total	21,970	21,970	2,777	21,970	-	21,970	-
129	Student Success Program	6100	Salaries; Staff FT	46,082	46,082	24,382	47,465	-	47,465	1,382
		6110	Salaries; Secretarial/Clerical	-	-	-	-	31,841	31,841	31,841
		6120	Salaries; Staff PT	26,000	26,000	13,132	26,000	-	26,000	-
		6130	Salaries; Student Assistants	4,000	9,120	1,015	4,000	-	4,000	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	551	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	2,740	-	-	-	-
		6196	LTD Exp	-	-	150	-	-	-	-
		6197	Optional Life Exp	-	-	35	-	-	-	-
		6198	Fringe Benefits	19,000	19,000	-	19,000	1,520	20,520	1,520
		6210	Contracted Services	14,400	14,400	-	14,400	-	14,400	-
		6310	Office Supplies	1,150	1,150	249	1,150	-	1,150	-
		6315	General Supplies	866	3,866	710	866	-	866	-
		6338	Printing & Printing Supplies	1,625	2,625	39	1,625	-	1,625	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	9,350	9,350	268	9,350	-	9,350	-
		6536	Student Orientation	-	-	-	-	-	-	-
		6710	Equipment Purchases	1,800	1,800	1,260	1,800	-	1,800	-
			Student Success Program Total	124,273	133,393	48,577	125,656	33,361	159,017	34,744
130	Financial Aid	6100	Salaries; Staff FT	172,566	172,566	98,197	223,403	-	223,403	50,837
		6110	Salaries; Secretarial/Clerical	275,824	275,824	143,413	202,073	38,208	240,281	(35,543)
		6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6125	Salaries; Overtime	10,000	10,000	4,428	10,000	-	10,000	-
		6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	35,266	-	-	-	-
		6192	Medicare Exp	-	-	3,531	-	-	-	-
		6195	TRS Active Exp	-	-	19,971	-	-	-	-
		6196	LTD Exp	-	-	1,195	-	-	-	-
		6197	Optional Life Exp	-	-	2,493	-	-	-	-
		6198	Fringe Benefits	128,000	128,000	-	128,000	10,240	138,240	10,240
		6210	Contracted Services	65,000	65,000	40,245	34,160	-	34,160	(30,840)
		6310	Office Supplies	3,000	3,000	820	3,000	-	3,000	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
130	Financial Aid	6324	Postage	200	200	118	200		200	-
		6330	Dues and Memberships	2,200	2,200	300	2,200		2,200	-
		6338	Printing & Printing Supplies	1,200	1,200	254	1,200		1,200	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	10,000	10,000	5,844	10,000		10,000	-
		6550	Departmental Scholarships	70,000	70,000	20,609	70,000		70,000	-
		6554	Exemptions/Waivers - State of Texas	400,000	400,000	392,986	400,000		400,000	-
		6566	Exemptions/Waivers - KC Connection	-	-	-	-		-	-
		6567	Exemptions/Waivers - Instit Comp Waiver	400,000	400,000	456,049	400,000		400,000	-
		6710	Equipment Purchases	1,500	1,500	-	1,500		1,500	-
		6565	Exemptions/Waivers - Dual Credit	-	-	-	-		-	-
	Financial Aid Total			1,539,490	1,539,490	1,225,718	1,485,736	48,448	1,534,184	(5,306)
131	Communications and Public Relations	6100	Salaries; Staff FT	246,137	246,137	129,361	299,181		299,181	53,044
		6110	Salaries; Secretarial/Clerical	31,772	31,772	17,831	34,362		34,362	2,590
		6120	Salaries; Staff PT	19,500	19,500	2,707	19,500		19,500	-
		6125	Salaries; Overtime	-	-	23	-		-	-
		6130	Salaries; Student Assistants	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	900	900	7,892	900		900	-
		6191	Health Insurance Exp	-	-	22,558	-		-	-
		6192	Medicare Exp	-	-	2,252	-		-	-
		6193	ORP 1.31% Exp	-	-	627	-		-	-
		6194	ORP Exp	-	-	3,159	-		-	-
		6195	TRS Active Exp	-	-	8,542	-		-	-
		6196	LTD Exp	-	-	757	-		-	-
		6197	Optional Life Exp	-	-	1,540	-		-	-
		6198	Fringe Benefits	80,000	80,000	-	80,000	6,400	86,400	6,400
		6210	Contracted Services	64,500	-	-	64,500		64,500	-
		6213	Sports Marketing/Broadcasting	1,800	1,800	592	1,800		1,800	-
		6218	SDF Contracted Services	-	-	-	-		-	-
		6310	Office Supplies	1,800	1,800	116	1,800		1,800	-
		6324	Postage	14	14	-	14		14	-
		6338	Printing & Printing Supplies	358	358	-	358		358	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	1,800	1,800	500	1,800		1,800	-
		6418	Advertising	15,000	15,000	14,098	15,000		15,000	-
		6710	Equipment Purchases	1,697	1,697	507	1,697	6,000	7,697	6,000
	Communications and Public Relations Total			465,278	400,778	213,063	520,912	12,400	533,312	68,034
132	KCPD & Security	6100	Salaries; Staff FT	612,297	612,297	278,923	571,329	121,724	693,053	80,756
		6110	Salaries; Secretarial/Clerical	-	-	-	-		-	-
		6120	Salaries; Staff PT	-	-	1,046	-	3,000	3,000	3,000
		6125	Salaries; Overtime	50,000	50,000	42,177	50,000	(10,000)	40,000	(10,000)
		6140	Salaries; PPA (Stipend)	-	3,000	1,258	3,000	(3,000)	-	-
		6190	Health Savings Account	-	-	315	-		-	-
		6191	Health Insurance Exp	-	-	46,313	-		-	-
		6192	Medicare Exp	-	-	4,540	-		-	-
		6195	TRS Active Exp	-	-	26,340	-		-	-
		6196	LTD Exp	-	-	1,709	-		-	-
		6197	Optional Life Exp	-	-	1,073	-		-	-
		6198	Fringe Benefits	160,000	160,000	-	160,000	12,800	172,800	12,800
		6210	Contracted Services	43,140	40,140	12,374	35,000	(1,860)	33,140	(10,000)
		6284	Insurance	6,156	6,156	-	6,156		6,156	-
		6286	Truck & Auto Expense	16,368	16,368	7,970	16,368		16,368	-
		6310	Office Supplies	1,620	1,620	132	1,620		1,620	-
		6315	General Supplies	14,683	14,683	8,863	14,683		14,683	-
		6316	Student Service Supplies	10,189	10,189	1,311	10,189		10,189	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
132	KCPD & Security	6324	Postage	527	527	1	500		500	(27)
		6335	Repairs & Maintenance	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	27	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6391	Gift/Grant Misc. Expense	-	-	-	2,089		2,089	2,089
		6410	Faculty & Staff Travel	2,767	2,767	-	2,767		2,767	-
		6415	Credit Card Processing Fees	-	-	226	-		-	-
		6710	Equipment Purchases	38,600	38,600	12,300	38,600		38,600	-
	KCPD & Security Total			956,347	956,347	446,898	912,301	122,664	1,034,965	78,618
134	Career Advising	6100	Salaries; Staff FT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	-	-		-	-
		6197	Optional Life Exp	-	-	-	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6267	Software License	-	-	-	-		-	-
		6315	General Supplies	-	-	-	-		-	-
		6320	Instructional Supplies	-	-	-	-		-	-
		6325	Allocated Charges	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6335	Repairs & Maintenance	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6536	Student Orientation	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
	Career Advising Total			-	-	-	-		-	-
135	Instructional Media	6100	Salaries; Staff FT	55,650	55,650	29,310	57,320		57,320	1,670
		6120	Salaries; Staff PT	32,000	32,000	11,790	32,000		32,000	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6130	Salaries; Student Assistants	4,000	4,000	-	4,000		4,000	-
		6137	Salaries: Facilities Rental	10,000	10,000	185	10,000		10,000	-
		6191	Health Insurance Exp	-	-	360	-		-	-
		6192	Medicare Exp	-	-	595	-		-	-
		6195	TRS Active Exp	-	-	2,988	-		-	-
		6196	LTD Exp	-	-	181	-		-	-
		6197	Optional Life Exp	-	-	56	-		-	-
		6198	Fringe Benefits	11,000	11,000	-	11,000	880	11,880	880
		6210	Contracted Services	4,500	4,500	1,377	4,500		4,500	-
		6310	Office Supplies	750	750	402	750		750	-
		6315	General Supplies	3,500	3,500	2,799	3,500		3,500	-
		6320	Instructional Supplies	1,500	1,500	415	1,500		1,500	-
		6335	Repairs & Maintenance	5,000	5,000	2,413	8,000		8,000	3,000
		6338	Printing & Printing Supplies	1,000	1,000	-	1,000		1,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6415	Credit Card Processing Fees	-	-	-	-		-	-
		6710	Equipment Purchases	29,000	29,000	13,114	26,000		26,000	(3,000)
	Instructional Media Total			157,900	157,900	65,983	159,570	880	160,450	2,550
136	Distance Learning	6100	Salaries; Staff FT	311,778	311,778	154,504	231,868		231,868	(79,911)
		6110	Salaries; Secretarial/Clerical	31,773	31,773	16,571	31,773		31,773	-
		6120	Salaries; Staff PT	15,600	30,800	10,897	-		-	(15,600)
		6125	Salaries; Overtime	-	-	(96)	-		-	-
		6130	Salaries; Student Assistants	20,000	4,800	1,481	-		-	(20,000)

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
136	Distance Learning	6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	27,689	-	-	-	-
		6192	Medicare Exp	-	-	2,548	-	-	-	-
		6193	ORP 1.31% Exp	-	-	-	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	14,519	-	-	-	-
		6196	LTD Exp	-	-	984	-	-	-	-
		6197	Optional Life Exp	-	-	813	-	-	-	-
		6198	Fringe Benefits	125,000	125,000	-	125,000	10,000	135,000	10,000
		6210	Contracted Services	275,730	270,730	65,796	275,730	-	275,730	-
		6267	Software License	-	-	-	-	-	-	-
		6320	Instructional Supplies	4,020	4,020	-	3,520	-	3,520	(500)
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	4,109	4,109	-	4,609	-	4,609	500
		6335	Repairs & Maintenance	450	450	-	450	-	450	-
		6338	Printing & Printing Supplies	50	50	18	50	-	50	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	1,980	1,980	-	1,980	-	1,980	-
	Distance Learning Total			790,490	785,490	295,723	674,980	10,000	684,980	(105,511)
138	Enrollment Management	6100	Salaries; Staff FT	-	-	-	-	-	-	-
		6125	Salaries; Overtime	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	-	-	-	-	-
		6192	Medicare Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	-	-	-	-	-
		6196	LTD Exp	-	-	-	-	-	-	-
		6197	Optional Life Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	-	-	-	-	-	-	-
		6210	Contracted Services	-	-	-	-	-	-	-
		6310	Office Supplies	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
	Enrollment Management Total			-	-	-	-	-	-	-
151	Testing - Longview	6100	Salaries; Staff FT	46,082	46,082	24,382	47,465	-	47,465	1,382
		6110	Salaries; Secretarial/Clerical	-	-	-	-	-	-	-
		6120	Salaries; Staff PT	40,000	40,000	9,783	40,000	-	40,000	-
		6125	Salaries; Overtime	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	481	-	-	-	-
		6195	TRS Active Exp	-	-	1,958	-	-	-	-
		6196	LTD Exp	-	-	150	-	-	-	-
		6197	Optional Life Exp	-	-	58	-	-	-	-
		6198	Fringe Benefits	13,783	13,783	-	13,783	1,103	14,886	1,103
		6315	General Supplies	2,352	2,352	311	2,352	-	2,352	-
		6333	Work Keys/Test Fees	4,000	4,000	3,987	4,000	2,000	6,000	2,000
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
	Testing - Longview Total			106,217	106,217	45,157	107,600	3,103	110,703	4,485
161	Phys Plant Admin	6100	Salaries; Staff FT	220,185	220,185	115,345	226,791	-	226,791	6,606
		6140	Salaries; PPA (Stipend)	-	-	7,442	-	-	-	-
		6185	TRS Retiree Exp	-	-	-	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
161	Phys Plant Admin	6191	Health Insurance Exp	-	-	17,570	-		-	-
		6192	Medicare Exp	-	-	1,682	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	9,969	-		-	-
		6196	LTD Exp	-	-	714	-		-	-
		6197	Optional Life Exp	-	-	609	-		-	-
		6198	Fringe Benefits	60,000	60,000	-	60,000	4,800	64,800	4,800
		6210	Contracted Services	2,601,000	2,601,000	2,771,440	2,601,000	(499,123)	2,101,877	(499,123)
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6340	Departmental Activities - Reimb	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
	Phys Plant Admin Total			2,881,185	2,881,185	2,924,771	2,887,791	(494,323)	2,393,468	(487,717)
162	Phys Plant Bldg Maintenance	6315	General Supplies	6,095	6,095	2,296	6,095		6,095	-
		6335	Repairs & Maintenance	310,000	310,000	99,968	310,000	849,123	1,159,123	849,123
		6338	Printing & Printing Supplies	-	-	109	-		-	-
		6710	Equipment Purchases	750	750	-	750		750	-
		6700	Construction	-	-	-	-		-	-
Phys Plant Bldg Maintenance Total			316,845	316,845	102,373	316,845	849,123	1,165,968	849,123	
163	Phys Plant General Services	6225	Lease Expenses	-	-	-	-		-	-
		6226	Health Science Lease	50,000	50,000	50,000	50,000		50,000	-
		6280	Fire & Health	2,500	2,500	-	2,500		2,500	-
		6281	EPA Compliance Expense	7,420	7,420	1,515	7,420		7,420	-
		6282	Garbage Disposal	141,000	141,000	176,137	141,000		141,000	-
		6284	Insurance	900,000	805,180	705,028	900,000		900,000	-
		6286	Truck & Auto Expense	2,500	2,500	928	2,500	2,500	5,000	2,500
		6789	Disposal of Fixed Assets	-	-	-	-		-	-
Phys Plant General Services Total			1,103,420	1,008,600	933,609	1,103,420	2,500	1,105,920	2,500	
165	Phys Plant Grounds	6730	Grounds Improvements	57,600	57,600	22,989	57,600	20,000	77,600	20,000
	Phys Plant Grounds Total			57,600	57,600	22,989	57,600	20,000	77,600	20,000
166	Phys Plant Utilities	6287	Health Science Center Utility	100,000	100,000	-	100,000		100,000	-
		6288	Gas	151,500	151,500	52,531	151,500		151,500	-
		6290	Electricity	1,000,000	883,574	409,531	1,000,000	9,000	1,009,000	9,000
		6292	Water	175,000	175,000	100,167	175,000	2,000	177,000	2,000
		6386	Master Plan	-	-	-	-		-	-
		6598	Planned Reserve	650,000	650,000	454,254	650,000		650,000	-
		6631	Outstanding AP Expense	-	116,426	116,426	-		-	-
		6740	Renovations	15,000	15,000	-	15,000		15,000	-
		Phys Plant Utilities Total			2,091,500	2,091,500	1,132,909	2,091,500	11,000	2,102,500
201	Procurement Services	6100	Salaries; Staff FT	199,291	199,291	85,015	166,130		166,130	(33,161)
		6110	Salaries; Secretarial/Clerical	31,668	31,668	34,599	69,018		69,018	37,350
		6120	Salaries; Staff PT	2,000	2,000	356	2,000		2,000	-
		6125	Salaries; Overtime	-	-	517	-		-	-
		6190	Health Savings Account	-	-	135	-		-	-
		6191	Health Insurance Exp	-	-	23,113	-		-	-
		6192	Medicare Exp	-	-	1,654	-		-	-
		6195	TRS Active Exp	-	-	9,691	-		-	-
		6196	LTD Exp	-	-	741	-		-	-
		6197	Optional Life Exp	-	-	881	-		-	-
		6198	Fringe Benefits	79,600	79,600	-	79,600	6,368	85,968	6,368
		6210	Contracted Services	45,000	38,200	35,670	129,120		129,120	84,120
		6225	Lease Expenses	20,000	22,000	21,447	40,000		40,000	20,000
		6267	Software License	10,000	6,000	6,396	24,000		24,000	14,000

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
201	Procurement Services	6286	Truck & Auto Expense	18,500	18,500	19,924	22,000		22,000	3,500
		6310	Office Supplies	700	1,400	852	1,400		1,400	700
		6315	General Supplies	5,000	5,400	4,974	5,500		5,500	500
		6324	Postage	-	-	1,353	-		-	-
		6325	Allocated Charges	15,000	700	471	500		500	(14,500)
		6330	Dues and Memberships	12,000	12,000	10,978	16,000		16,000	4,000
		6338	Printing & Printing Supplies	10,000	8,500	6,376	11,000		11,000	1,000
		6340	Departmental Activities - Reimb	1,500	1,500	11,758	1,500		1,500	-
		6341	Copy Charges	180,000	180,000	118,610	190,000		190,000	10,000
		6410	Faculty & Staff Travel	6,000	6,000	3,744	6,000	4,000	10,000	4,000
		6418	Advertising	-	-	306	400		400	400
		6550	Departmental Scholarships	20,000	-	-	-		-	(20,000)
		6631	Outstanding AP Expense	-	-	-	-		-	-
		6710	Equipment Purchases	1,500	1,900	1,730	1,900		1,900	400
		6715	Capitalized Equipment	-	-	98,604	-		-	-
		6720	Vehicle Purchases	-	-	-	-		-	-
		6407	Special Projects	-	25,000	31,002	20,000		20,000	20,000
		6442	Insurance Claims	-	94,820	94,820	-		-	-
		6719	Vehicle Lease	-	8,000	23,767	60,000		60,000	60,000
	Procurement Services Total			657,759	742,479	649,486	846,068	10,368	856,436	198,677
203	Computer System	6100	Salaries; Staff FT	930,000	753,631	294,669	-		-	(930,000)
		6110	Salaries; Secretarial/Clerical	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	176	-		-	-
		6130	Salaries; Student Assistants	20,000	20,000	2,688	20,000		20,000	-
		6140	Salaries; PPA (Stipend)	420	420	210	-		-	(420)
		6191	Health Insurance Exp	-	-	34,139	-		-	-
		6192	Medicare Exp	-	-	4,241	-		-	-
		6195	TRS Active Exp	-	-	23,511	-		-	-
		6196	LTD Exp	-	-	1,799	-		-	-
		6197	Optional Life Exp	-	-	3,904	-		-	-
		6198	Fringe Benefits	220,000	220,000	-	-		-	(220,000)
		6210	Contracted Services	220,725	407,487	401,415	469,410	2,141,676	2,611,086	2,390,361
		6265	EX Software	208,500	208,500	208,500	506,882	-	506,882	298,382
		6266	Image Now License	32,000	32,000	-	36,000	-	36,000	4,000
		6267	Software License	265,810	265,810	212,343	278,660	-	278,660	12,850
		6268	ERP	139,285	139,285	139,285	139,285		139,285	-
		6285	Department Utilities	1,370	1,370	-	1,370		1,370	-
		6310	Office Supplies	4,950	4,950	1,268	4,950		4,950	-
		6311	Computer Maintenance Expense	319,500	319,500	107,556	365,000	-	365,000	45,500
		6315	General Supplies	10,350	10,350	7,818	10,350		10,350	-
		6324	Postage	139	139	-	139		139	-
		6330	Dues and Memberships	3,625	3,625	1,260	3,625		3,625	-
		6335	Repairs & Maintenance	9,696	9,696	9,688	9,696		9,696	-
		6338	Printing & Printing Supplies	100	100	-	100		100	-
		6341	Copy Charges	100	100	-	100		100	-
		6410	Faculty & Staff Travel	9,696	9,696	829	9,696		9,696	-
		6419	Telephone	15,500	15,500	5,377	15,500		15,500	-
		6710	Equipment Purchases	264,000	264,000	18,937	434,750	-	434,750	170,750
		6715	Capitalized Equipment	265,000	265,000	8,989	678,000	-	678,000	413,000
	Computer System Total			2,940,766	2,951,159	1,488,602	2,983,513	2,141,676	5,125,189	2,184,423
204	Other Institutional Expense	6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6210	Contracted Services	55,000	55,000	5,995	434,750	(434,750)	-	(55,000)
		6220	Legal Services	135,000	135,000	51,411	135,000		135,000	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
204	Other Institutional Expense	6230	Institutional Memberships	-	-	-	-	-	-	-
		6284	Insurance	90,000	90,000	89,716	90,000	-	90,000	-
		6308	Expansion Expense	1,888,606	1,878,213	1,075,795	1,888,606	(1,888,606)	-	(1,888,606)
		6315	General Supplies	-	-	1,400	-	-	-	-
		6320	Instructional Supplies	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6327	Inventory Write Off	-	-	-	-	-	-	-
		6330	Dues and Memberships	65,000	65,000	63,229	65,000	(36,000)	29,000	(36,000)
		6425	Commencement Costs	-	-	-	-	-	-	-
		6435	Election Expense	5,000	5,000	-	5,000	-	5,000	-
		6436	Student Success Grant	60,000	60,000	55,414	60,000	-	60,000	-
		6437	Student Success - Technology	20,000	20,000	18,061	20,000	-	20,000	-
		6438	Safety & Security	-	-	-	-	-	-	-
		6441	Prof. Development Guided Pathways	-	5,200	2,564	-	-	-	-
		6550	Departmental Scholarships	85,000	85,000	-	85,000	-	85,000	-
		6570	Student Experience	-	-	-	-	-	-	-
		6599	Contingency Expenses	125,000	100,000	87,858	187,940	(118,320)	69,620	(55,380)
		6710	Equipment Purchases	-	-	-	-	-	-	-
		6426	Crisis Management	-	-	-	-	-	-	-
			Other Institutional Expense Total	2,528,606	2,498,413	1,451,443	2,971,296	(2,477,676)	493,620	(2,034,986)
231	ET Regional Science Fair	6244	Extension & Public Service	7,500	7,500	242	7,500	-	7,500	-
	ET Regional Science Fair Total			7,500	7,500	242	7,500	-	7,500	-
238	Texas Shakespeare Festival	6100	Salaries; Staff FT	138,604	138,604	72,681	142,762	-	142,762	4,158
		6191	Health Insurance Exp	-	-	9,649	-	-	-	-
		6192	Medicare Exp	-	-	1,038	-	-	-	-
		6195	TRS Active Exp	-	-	5,889	-	-	-	-
		6196	LTD Exp	-	-	450	-	-	-	-
		6197	Optional Life Exp	-	-	1,244	-	-	-	-
		6198	Fringe Benefits	36,000	36,000	-	36,000	2,880	38,880	2,880
			Texas Shakespeare Festival Total	174,604	174,604	90,951	178,762	2,880	181,642	7,038
325	Library	6100	Salaries; Staff FT	152,888	152,888	96,128	152,888	-	152,888	-
		6110	Salaries; Secretarial/Clerical	65,894	65,894	32,669	65,894	-	65,894	-
		6120	Salaries; Staff PT	9,852	9,852	3,686	9,852	-	9,852	-
		6125	Salaries; Overtime	-	-	4	-	-	-	-
		6130	Salaries; Student Assistants	5,500	5,500	-	-	-	-	(5,500)
		6140	Salaries; PPA (Stipend)	2,500	2,500	-	-	-	-	(2,500)
		6191	Health Insurance Exp	-	-	23,141	-	-	-	-
		6192	Medicare Exp	-	-	1,879	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	10,301	-	-	-	-
		6196	LTD Exp	-	-	813	-	-	-	-
		6197	Optional Life Exp	-	-	266	-	-	-	-
		6198	Fringe Benefits	86,000	86,000	-	86,000	6,880	92,880	6,880
		6210	Contracted Services	95,500	95,500	51,031	95,500	-	95,500	-
		6310	Office Supplies	4,300	4,300	856	4,300	-	4,300	-
		6324	Postage	307	307	378	307	-	307	-
		6330	Dues and Memberships	1,735	1,735	669	1,735	-	1,735	-
		6335	Repairs & Maintenance	5,243	5,243	1,161	5,243	-	5,243	-
		6338	Printing & Printing Supplies	825	825	126	825	-	825	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6365	Periodicals	10,597	10,597	10,072	10,597	-	10,597	-
		6375	Library Books	7,000	7,000	1,442	7,000	-	7,000	-
		6410	Faculty & Staff Travel	2,000	2,000	1,216	2,000	-	2,000	-
		6414	Faculty Professional Development	-	-	-	-	2,500	2,500	2,500
		6710	Equipment Purchases	-	-	-	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
325	Library Total			450,141	450,141	235,837	442,141	9,380	451,521	1,380
443	Biological Sciences	6100	Salaries; Staff FT	35,053	35,053	21,155	39,709		39,709	4,656
		6120	Salaries; Staff PT	18,000	8,880	-	-		-	(18,000)
		6130	Salaries; Student Assistants	-	-	-	18,000	(18,000)	-	-
		6140	Salaries; PPA (Stipend)	7,500	7,500	5,362	11,000		11,000	3,500
		6150	Salaries; Faculty Full Time	608,832	608,832	284,822	632,213	31,584	663,797	54,965
		6160	Salaries; Faculty Overload	98,000	98,000	63,776	98,000		98,000	-
		6170	Salaries; Faculty Part Time	8,000	8,000	48,916	8,000	16,000	24,000	16,000
		6180	Salaries; Faculty Summer	75,000	75,000	-	75,000		75,000	-
		6185	TRS Retiree Exp	-	-	1,322	-		-	-
		6190	Health Savings Account	-	-	270	-		-	-
		6191	Health Insurance Exp	-	-	56,447	-		-	-
		6192	Medicare Exp	-	-	5,894	-		-	-
		6193	ORP 1.31% Exp	-	-	564	-		-	-
		6194	ORP Exp	-	-	5,439	-		-	-
		6195	TRS Active Exp	-	-	24,116	-		-	-
		6196	LTD Exp	-	-	1,906	-		-	-
		6197	Optional Life Exp	-	-	2,191	-		-	-
		6198	Fringe Benefits	221,060	221,060	-	221,060	17,685	238,745	17,685
		6210	Contracted Services	20,000	20,000	13,737	20,000		20,000	-
		6310	Office Supplies	4,329	4,329	2,775	4,329		4,329	-
		6320	Instructional Supplies	57,000	57,000	31,904	57,000		57,000	-
		6324	Postage	-	-	-	-		-	-
		6335	Repairs & Maintenance	5,500	5,500	4,349	5,500		5,500	-
		6338	Printing & Printing Supplies	900	900	121	900		900	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-	3,000	3,000	3,000
		6710	Equipment Purchases	-	8,255	7,791	-		-	-
	Biological Sciences Total			1,159,174	1,158,309	582,854	1,190,711	50,269	1,240,980	81,806
445	Business and Management	6130	Salaries; Student Assistants	2,700	2,700	-	2,700		2,700	-
		6150	Salaries; Faculty Full Time	102,134	102,134	27,131	52,961		52,961	(49,172)
		6160	Salaries; Faculty Overload	11,212	11,212	2,898	11,212		11,212	-
		6170	Salaries; Faculty Part Time	18,000	18,000	8,387	18,000		18,000	-
		6180	Salaries; Faculty Summer	6,000	6,000	-	6,000		6,000	-
		6191	Health Insurance Exp	-	-	4,048	-		-	-
		6192	Medicare Exp	-	-	568	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	1,939	-		-	-
		6195	TRS Active Exp	-	-	93	-		-	-
		6196	LTD Exp	-	-	167	-		-	-
		6197	Optional Life Exp	-	-	935	-		-	-
		6198	Fringe Benefits	30,000	30,000	-	30,000	2,400	32,400	2,400
		6214	Certification/Test Fees	-	1,808	1,808	-		-	-
		6310	Office Supplies	360	360	-	360		360	-
		6320	Instructional Supplies	750	750	-	750		750	-
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	900	900	-	900		900	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	1,775	1,775	170	1,775		1,775	-
	Business and Management Total			173,831	175,639	48,143	124,658	2,400	127,058	(46,772)
447	Speech Communications	6140	Salaries; PPA (Stipend)	8,500	8,500	4,250	8,500		8,500	-
		6150	Salaries; Faculty Full Time	176,996	176,996	95,678	187,456	48,794	236,250	59,254
		6160	Salaries; Faculty Overload	17,450	17,450	12,627	17,450	(17,450)	-	(17,450)
		6170	Salaries; Faculty Part Time	30,800	30,800	26,546	30,800	6,900	37,700	6,900
		6180	Salaries; Faculty Summer	12,000	12,000	-	12,000	(12,000)	-	(12,000)

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
447	Speech Communications	6191	Health Insurance Exp	-	-	21,436	-		-	-
		6192	Medicare Exp	-	-	1,890	-		-	-
		6193	ORP 1.31% Exp	-	-	594	-		-	-
		6194	ORP Exp	-	-	2,991	-		-	-
		6195	TRS Active Exp	-	-	6,498	-		-	-
		6196	LTD Exp	-	-	617	-		-	-
		6197	Optional Life Exp	-	-	1,219	-		-	-
		6198	Fringe Benefits	68,000	68,000	-	68,000	5,440	73,440	5,440
		6310	Office Supplies	315	315	16	415		415	100
		6320	Instructional Supplies	315	315	-	315		315	-
		6324	Postage	26	26	-	26		26	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	360	360	-	260		260	(100)
		6341	Copy Charges	-	-	-	-		-	-
		6414	Faculty Professional Development	-	-	-	-	1,200	1,200	1,200
	Speech Communications Total				314,762	314,762	174,361	325,222	32,884	358,106
449	Criminal Justice (AS)	6140	Salaries; PPA (Stipend)	4,500	4,500	2,250	4,500		4,500	-
		6150	Salaries; Faculty Full Time	62,475	62,475	32,825	64,349		64,349	1,874
		6160	Salaries; Faculty Overload	-	-	5,106	-	6,000	6,000	6,000
		6170	Salaries; Faculty Part Time	40,000	40,000	17,781	28,000		28,000	(12,000)
		6191	Health Insurance Exp	-	-	4,048	-		-	-
		6192	Medicare Exp	-	-	838	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	4,167	-		-	-
		6196	LTD Exp	-	-	217	-		-	-
		6197	Optional Life Exp	-	-	99	-		-	-
		6198	Fringe Benefits	16,546	16,546	-	16,546	1,324	17,870	1,324
		6310	Office Supplies	50	50	-	50		50	-
		6320	Instructional Supplies	400	400	63	400		400	-
		6324	Postage	15	15	-	15		15	-
		6330	Dues and Memberships	400	400	-	400		400	-
		6338	Printing & Printing Supplies	60	60	-	60		60	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	1,300	1,300	775	1,300		1,300	-
		6413	Travel, Dual Credit/Clinical	1,300	90	-	-		-	(1,300)
	6710	Equipment Purchases	-	-	-	-		-	-	
Criminal Justice (AS) Total				127,046	125,836	68,169	115,620	7,324	122,944	(4,102)
450	Athletic Training Program	6140	Salaries; PPA (Stipend)	20,000	20,000	13,250	22,000		22,000	2,000
		6150	Salaries; Faculty Full Time	132,938	132,938	69,763	136,926		136,926	3,988
		6191	Health Insurance Exp	-	-	11,969	-		-	-
		6192	Medicare Exp	-	-	1,141	-		-	-
		6195	TRS Active Exp	-	-	6,729	-		-	-
		6196	LTD Exp	-	-	501	-		-	-
		6197	Optional Life Exp	-	-	145	-		-	-
		6198	Fringe Benefits	25,000	25,000	-	25,000	2,000	27,000	2,000
		6310	Office Supplies	135	135	765	135		135	-
		6320	Instructional Supplies	2,448	2,448	817	2,448		2,448	-
		6330	Dues and Memberships	500	500	410	500		500	-
		6338	Printing & Printing Supplies	106	106	-	106		106	-
		6341	Copy Charges	-	-	-	-		-	-
	6710	Equipment Purchases	-	-	-	-		-	-	
Athletic Training Program Total				181,127	181,127	105,489	187,115	2,000	189,115	7,988
451	HPE - Health and PE	6140	Salaries; PPA (Stipend)	2,000	2,000	1,000	2,000		2,000	-
		6150	Salaries; Faculty Full Time	481,193	481,193	201,981	481,193		481,193	-
		6160	Salaries; Faculty Overload	2,000	2,000	-	2,000		2,000	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
451	HPE - Health and PE	6170	Salaries; Faculty Part Time	35,000	35,000	42,419	35,000		35,000	-
		6180	Salaries; Faculty Summer	2,500	2,500	-	2,500		2,500	-
		6191	Health Insurance Exp	-	-	23,368	-		-	-
		6192	Medicare Exp	-	-	3,536	-		-	-
		6193	ORP 1.31% Exp	-	-	1,132	-		-	-
		6194	ORP Exp	-	-	5,703	-		-	-
		6195	TRS Active Exp	-	-	11,834	-		-	-
		6196	LTD Exp	-	-	1,349	-		-	-
		6197	Optional Life Exp	-	-	1,827	-		-	-
		6198	Fringe Benefits	132,000	132,000	-	132,000	10,560	142,560	10,560
		6214	Certification/Test Fees	10,000	7,935	851	10,000		10,000	-
		6310	Office Supplies	450	450	-	450		450	-
		6320	Instructional Supplies	2,700	4,765	4,228	2,700		2,700	-
		6324	Postage	20	20	-	20		20	-
		6335	Repairs & Maintenance	900	900	-	900		900	-
		6338	Printing & Printing Supplies	20	20	147	20		20	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6489	Tuition and Fees	-	-	-	-		-	-
		6492	Room & Board	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
	HPE - Health and PE Total			668,783	668,783	299,376	668,783	10,560	679,343	10,560
453	Engineering	6150	Salaries; Faculty Full Time	-	-	-	-		-	-
		6170	Salaries; Faculty Part Time	6,003	6,003	2,100	6,003		6,003	-
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	30	-		-	-
		6195	TRS Active Exp	-	-	173	-		-	-
		6196	LTD Exp	-	-	-	-		-	-
		6197	Optional Life Exp	-	-	-	-		-	-
		6198	Fringe Benefits	500	500	-	500	40	540	40
		6310	Office Supplies	90	90	-	90		90	-
		6320	Instructional Supplies	180	180	-	180		180	-
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
	Engineering Total			6,773	6,773	2,304	6,773	40	6,813	40
454	Art	6150	Salaries; Faculty Full Time	48,343	48,343	25,547	49,793		49,793	1,450
		6160	Salaries; Faculty Overload	14,342	14,342	10,272	14,342		14,342	-
		6170	Salaries; Faculty Part Time	24,000	24,000	20,337	24,000		24,000	-
		6180	Salaries; Faculty Summer	3,900	3,900	-	3,900		3,900	-
		6191	Health Insurance Exp	-	-	5,601	-		-	-
		6192	Medicare Exp	-	-	776	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	2,991	-		-	-
		6196	LTD Exp	-	-	157	-		-	-
		6197	Optional Life Exp	-	-	72	-		-	-
		6198	Fringe Benefits	20,000	20,000	-	20,000	1,600	21,600	1,600
		6210	Contracted Services	956	956	-	956		956	-
		6310	Office Supplies	135	135	41	135		135	-
		6320	Instructional Supplies	2,500	2,500	1,542	2,500		2,500	-
		6324	Postage	215	215	80	215		215	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	350	350	309	350		350	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
454	Art	6341	Copy Charges	-	-	-	-	-	-	-
		6343	Refreshments	600	600	240	600	-	600	-
		6410	Faculty & Staff Travel	180	180	-	180	-	180	-
		6414	Faculty Professional Development	-	-	-	-	600	600	600
		6418	Advertising	350	350	-	350	-	350	-
		6420	Student Travel	180	180	-	180	-	180	-
		6550	Departmental Scholarships	15,000	15,000	15,000	15,000	-	15,000	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		Art Total		131,051	131,051	82,963	132,501	2,200	134,701	3,650
455	Music	6130	Salaries; Student Assistants	2,000	2,000	64	2,000	(2,000)	-	(2,000)
		6140	Salaries; PPA (Stipend)	9,000	9,000	4,500	9,000	-	9,000	-
		6150	Salaries; Faculty Full Time	53,778	53,778	28,995	55,391	65,000	120,391	66,613
		6160	Salaries; Faculty Overload	12,700	12,700	13,371	12,700	-	12,700	-
		6170	Salaries; Faculty Part Time	24,000	24,000	31,393	24,000	-	24,000	-
		6180	Salaries; Faculty Summer	24,000	24,000	-	24,000	-	24,000	-
		6191	Health Insurance Exp	-	-	7,921	-	-	-	-
		6192	Medicare Exp	-	-	1,069	-	-	-	-
		6195	TRS Active Exp	-	-	3,759	-	-	-	-
		6196	LTD Exp	-	-	203	-	-	-	-
		6197	Optional Life Exp	-	-	70	-	-	-	-
		6198	Fringe Benefits	20,000	20,000	-	20,000	1,600	21,600	1,600
		6221	Contracted Services - Music/Vocal	500	500	240	500	-	500	-
		6222	Contracted Services - Choral: Music	500	500	480	500	-	500	-
		6223	Contracted Services-Piano	500	500	-	500	-	500	-
		6310	Office Supplies	500	500	-	500	-	500	-
		6317	Supplies; Dept Unique	1,500	1,500	43	1,500	-	1,500	-
		6318	Supplies, NPPAG	-	-	-	-	-	-	-
		6319	Supplies, NPPAG PY	-	-	-	-	-	-	-
		6320	Instructional Supplies	1,180	1,180	638	1,180	-	1,180	-
		6324	Postage	225	225	-	225	-	225	-
		6330	Dues and Memberships	500	1,600	1,465	1,500	-	1,500	1,000
		6335	Repairs & Maintenance	3,500	3,500	-	3,500	-	3,500	-
		6338	Printing & Printing Supplies	300	300	210	300	-	300	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6342	Choral Allocated Charges	100	100	-	100	-	100	-
		6343	Refreshments	100	100	-	100	-	100	-
		6410	Faculty & Staff Travel	2,000	2,000	524	2,000	-	2,000	-
		6420	Student Travel	18,000	16,900	8,847	17,000	-	17,000	(1,000)
		6550	Departmental Scholarships	45,000	35,000	33,000	45,000	-	45,000	-
		6710	Equipment Purchases	17,670	17,670	11,959	17,670	-	17,670	-
		6481	Marketing	-	-	-	-	-	-	-
		Music Total		237,553	227,553	148,751	239,166	64,600	303,766	66,213
456	Band	6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6130	Salaries; Student Assistants	500	500	349	500	-	500	-
		6140	Salaries; PPA (Stipend)	22,200	22,200	11,100	39,255	-	39,255	17,055
		6150	Salaries; Faculty Full Time	68,495	68,495	35,925	70,746	-	70,746	2,251
		6160	Salaries; Faculty Overload	7,000	7,000	1,039	7,000	-	7,000	-
		6170	Salaries; Faculty Part Time	6,000	6,000	6,920	6,000	1,500	7,500	1,500
		6191	Health Insurance Exp	-	-	7,921	-	-	-	-
		6192	Medicare Exp	-	-	740	-	-	-	-
		6195	TRS Active Exp	-	-	3,912	-	-	-	-
		6196	LTD Exp	-	-	292	-	-	-	-
		6197	Optional Life Exp	-	-	223	-	-	-	-
		6198	Fringe Benefits	30,000	30,000	-	30,000	2,400	32,400	2,400
		6210	Contracted Services	3,600	3,600	-	3,100	-	3,100	(500)

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
456	Band	6310	Office Supplies	500	500	490	500		500	-
		6320	Instructional Supplies	8,000	8,000	7,637	8,000		8,000	-
		6324	Postage	-	-	-	-		-	-
		6335	Repairs & Maintenance	4,500	4,500	2,000	4,500		4,500	-
		6338	Printing & Printing Supplies	350	1,250	1,127	350		350	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	1,035	1,035	1,035	1,035		1,035	-
		6420	Student Travel	6,000	6,680	7,034	6,500		6,500	500
		6550	Departmental Scholarships	260,000	260,000	230,509	260,000		260,000	-
		6551	Gift Scholarships	-	-	-	-		-	-
		6710	Equipment Purchases	25,000	24,100	20,404	25,000		25,000	-
		6715	Capitalized Equipment	-	-	-	-		-	-
		6481	Marketing	-	-	-	-		-	-
		Band Total			443,180	443,860	338,657	462,485	3,900	466,385
457	Theatre	6130	Salaries; Student Assistants	4,000	4,000	1,715	4,000		4,000	-
		6150	Salaries; Faculty Full Time	178,142	178,142	94,980	186,061		186,061	7,919
		6160	Salaries; Faculty Overload	11,850	11,850	10,053	11,850		11,850	-
		6170	Salaries; Faculty Part Time	3,900	3,900	-	3,900		3,900	-
		6180	Salaries; Faculty Summer	5,850	5,850	-	5,850		5,850	-
		6191	Health Insurance Exp	-	-	13,696	-		-	-
		6192	Medicare Exp	-	-	1,491	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	8,504	-		-	-
		6196	LTD Exp	-	-	400	-		-	-
		6197	Optional Life Exp	-	-	188	-		-	-
		6198	Fringe Benefits	50,000	50,000	-	50,000	4,000	54,000	4,000
		6210	Contracted Services	1,950	500	500	1,950		1,950	-
		6310	Office Supplies	280	280	-	280		280	-
		6315	General Supplies	10,450	4,673	-	8,000		8,000	(2,450)
		6320	Instructional Supplies	13,450	10,950	8,651	13,150		13,150	(300)
		6324	Postage	100	100	40	100		100	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6335	Repairs & Maintenance	540	540	-	540		540	-
		6338	Printing & Printing Supplies	1,771	1,771	1,996	2,071		2,071	300
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6415	Credit Card Processing Fees	-	-	-	-		-	-
		6418	Advertising	100	100	74	100		100	-
		6420	Student Travel	-	8,260	4,300	-		-	-
		6550	Departmental Scholarships	45,000	45,000	43,750	47,450		47,450	2,450
		6551	Gift Scholarships	-	-	-	-		-	-
		6710	Equipment Purchases	-	1,468	1,450	-		-	-
		Theatre Total			327,383	327,383	191,790	335,302	4,000	339,302
458	Dance	6150	Salaries; Faculty Full Time	52,670	52,670	27,775	54,251		54,251	1,581
		6160	Salaries; Faculty Overload	966	966	152	966		966	-
		6191	Health Insurance Exp	-	-	5,601	-		-	-
		6192	Medicare Exp	-	-	380	-		-	-
		6195	TRS Active Exp	-	-	2,250	-		-	-
		6196	LTD Exp	-	-	171	-		-	-
		6197	Optional Life Exp	-	-	40	-		-	-
		6198	Fringe Benefits	18,000	18,000	-	18,000	1,440	19,440	1,440
		6320	Instructional Supplies	1,199	1,199	1,126	1,199		1,199	-
		6324	Postage	156	156	-	156		156	-
		6330	Dues and Memberships	160	160	-	160		160	-

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458	Dance	6338	Printing & Printing Supplies	850	850	-	850		850	-
		6341	Copy Charges	-	-	-	-		-	-
		6420	Student Travel	4,980	4,300	4,287	4,980		4,980	-
		6550	Departmental Scholarships	6,000	6,000	6,000	6,000		6,000	-
			Dance Total	84,981	84,301	47,782	86,562	1,440	88,002	3,021
459	Foreign Language	6170	Salaries; Faculty Part Time	7,600	7,600	-	7,600		7,600	-
		6180	Salaries; Faculty Summer	4,800	4,800	-	4,800		4,800	-
		6192	Medicare Exp	-	-	-	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
			Foreign Language Total	12,400	12,400	-	12,400		12,400	-
461	Mathematics	6130	Salaries; Student Assistants	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	11,000	11,000	6,642	11,000		11,000	-
		6150	Salaries; Faculty Full Time	594,341	594,341	271,171	502,489		502,489	(91,852)
		6160	Salaries; Faculty Overload	28,500	28,500	37,188	28,500		28,500	-
		6170	Salaries; Faculty Part Time	37,000	37,000	38,786	37,000		37,000	-
		6180	Salaries; Faculty Summer	36,000	36,000	-	36,000		36,000	-
		6185	TRS Retiree Exp	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	46,899	-		-	-
		6192	Medicare Exp	-	-	4,918	-		-	-
		6193	ORP 1.31% Exp	-	-	524	-		-	-
		6194	ORP Exp	-	-	3,869	-		-	-
		6195	TRS Active Exp	-	-	22,133	-		-	-
		6196	LTD Exp	-	-	1,663	-		-	-
		6197	Optional Life Exp	-	-	1,567	-		-	-
		6198	Fringe Benefits	170,000	170,000	-	170,000	13,600	183,600	13,600
		6210	Contracted Services	900	900	-	500		500	(400)
		6310	Office Supplies	1,500	1,500	635	1,500		1,500	-
		6320	Instructional Supplies	3,500	3,500	1,407	3,500		3,500	-
		6324	Postage	100	100	2	100		100	-
		6338	Printing & Printing Supplies	1,600	1,600	155	1,000		1,000	(600)
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	1,000		1,000	1,000
		6710	Equipment Purchases	-	-	-	-		-	-
			Mathematics Total	884,441	884,441	437,559	792,589	13,600	806,189	(78,252)
462	Geology	6150	Salaries; Faculty Full Time	63,982	63,982	34,888	68,476		68,476	4,494
		6160	Salaries; Faculty Overload	9,900	9,900	4,714	9,900		9,900	-
		6170	Salaries; Faculty Part Time	-	-	-	-		-	-
		6180	Salaries; Faculty Summer	2,001	2,001	-	2,001		2,001	-
		6191	Health Insurance Exp	-	-	4,048	-		-	-
		6192	Medicare Exp	-	-	579	-		-	-
		6194	ORP Exp	-	-	2,571	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	230	-		-	-
		6197	Optional Life Exp	-	-	1,338	-		-	-
		6198	Fringe Benefits	19,000	19,000	-	19,000	1,520	20,520	1,520
		6310	Office Supplies	163	163	-	163		163	-
		6320	Instructional Supplies	1,111	1,111	-	1,111		1,111	-
		6324	Postage	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
			Geology Total	96,157	96,157	48,368	100,651	1,520	102,171	6,014
463	Chemistry	6120	Salaries; Staff PT	-	-	-	-		-	-
		6130	Salaries; Student Assistants	5,000	5,000	1,141	5,000		5,000	-
		6140	Salaries; PPA (Stipend)	4,500	4,500	2,250	4,500		4,500	-

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463	Chemistry	6150	Salaries; Faculty Full Time	116,555	116,555	59,781	116,962		116,962	407
		6160	Salaries; Faculty Overload	20,000	20,000	27,910	20,000		20,000	-
		6170	Salaries; Faculty Part Time	8,000	8,000	6,560	8,000		8,000	-
		6180	Salaries; Faculty Summer	20,000	20,000	-	20,000		20,000	-
		6191	Health Insurance Exp	-	-	9,649	-		-	-
		6192	Medicare Exp	-	-	1,356	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	2,576	-		-	-
		6195	TRS Active Exp	-	-	4,634	-		-	-
		6196	LTD Exp	-	-	368	-		-	-
		6197	Optional Life Exp	-	-	321	-		-	-
		6198	Fringe Benefits	36,073	36,073	-	36,073	2,886	38,959	2,886
		6210	Contracted Services	1,800	1,800	-	1,800		1,800	-
		6310	Office Supplies	430	430	153	430		430	-
		6320	Instructional Supplies	8,500	8,500	2,403	10,000		10,000	1,500
		6324	Postage	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	2,000	2,000	-	500		500	(1,500)
		6341	Copy Charges	-	-	-	-		-	-
	6710	Equipment Purchases	1,989	1,989	-	1,989		1,989	-	
	Chemistry Total			224,847	224,847	119,102	225,254	2,886	228,140	3,293
464	Physics	6150	Salaries; Faculty Full Time	58,211	58,211	30,628	59,957		59,957	1,746
		6160	Salaries; Faculty Overload	11,550	11,550	4,243	11,550		11,550	-
		6170	Salaries; Faculty Part Time	18,600	18,600	16,917	18,600		18,600	-
		6180	Salaries; Faculty Summer	17,254	17,254	-	17,254		17,254	-
		6191	Health Insurance Exp	-	-	4,048	-		-	-
		6192	Medicare Exp	-	-	741	-		-	-
		6195	TRS Active Exp	-	-	3,540	-		-	-
		6196	LTD Exp	-	-	189	-		-	-
		6197	Optional Life Exp	-	-	432	-		-	-
		6198	Fringe Benefits	20,000	20,000	-	20,000	1,600	21,600	1,600
		6310	Office Supplies	225	225	-	200		200	(25)
		6320	Instructional Supplies	950	950	545	1,000		1,000	50
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	190	190	-	165		165	(25)
	6341	Copy Charges	-	-	-	-		-	-	
	Physics Total			126,980	126,980	61,283	128,726	1,600	130,326	3,346
465	Social/Behavioral Science	6140	Salaries; PPA (Stipend)	8,500	8,500	1,000	8,500		8,500	-
		6150	Salaries; Faculty Full Time	309,304	309,304	185,820	363,840		363,840	54,536
		6160	Salaries; Faculty Overload	25,000	25,000	25,556	25,000	1,500	26,500	1,500
		6170	Salaries; Faculty Part Time	20,000	20,000	36,624	20,000	20,000	40,000	20,000
		6180	Salaries; Faculty Summer	21,000	21,000	-	21,000		21,000	-
		6191	Health Insurance Exp	-	-	42,740	-		-	-
		6192	Medicare Exp	-	-	3,333	-		-	-
		6194	ORP Exp	-	-	205	-		-	-
		6195	TRS Active Exp	-	-	18,877	-		-	-
		6196	LTD Exp	-	-	1,173	-		-	-
		6197	Optional Life Exp	-	-	1,063	-		-	-
		6198	Fringe Benefits	95,300	95,300	-	95,300	7,624	102,924	7,624
		6310	Office Supplies	225	225	214	225	375	600	375
		6320	Instructional Supplies	450	450	357	450		450	-
		6324	Postage	22	22	-	22		22	-
		6338	Printing & Printing Supplies	400	400	-	400		400	-
		6341	Copy Charges	-	-	-	-		-	-
		6414	Faculty Professional Development	-	-	-	-	4,000	4,000	4,000

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
465	Social/Behavioral Science Total			480,201	480,201	316,961	534,737	33,499	568,236	88,035
467	History & Government	6140	Salaries; PPA (Stipend)	19,500	19,500	9,750	19,500		19,500	-
		6150	Salaries; Faculty Full Time	561,005	561,005	297,355	580,410		580,410	19,405
		6160	Salaries; Faculty Overload	52,000	52,000	40,540	52,000		52,000	-
		6170	Salaries; Faculty Part Time	70,000	70,000	80,951	70,000		70,000	-
		6180	Salaries; Faculty Summer	51,000	51,000	-	51,000		51,000	-
		6191	Health Insurance Exp	-	-	60,017	-		-	-
		6192	Medicare Exp	-	-	5,945	-		-	-
		6194	ORP Exp	-	-	1,904	-		-	-
		6195	TRS Active Exp	-	-	29,246	-		-	-
		6196	LTD Exp	-	-	1,681	-		-	-
		6197	Optional Life Exp	-	-	946	-		-	-
		6198	Fringe Benefits	200,000	200,000	-	200,000	16,000	216,000	16,000
		6310	Office Supplies	450	450	50	450		450	-
		6320	Instructional Supplies	990	990	318	990		990	-
		6324	Postage	63	63	-	63		63	-
		6338	Printing & Printing Supplies	2,000	2,000	-	2,000		2,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6414	Faculty Professional Development	-	-	-	-	4,000	4,000	4,000
	History & Government Total			957,008	957,008	528,704	976,413	20,000	996,413	39,405
468	English	6140	Salaries; PPA (Stipend)	16,290	16,290	8,357	11,000		11,000	(5,290)
		6150	Salaries; Faculty Full Time	627,632	627,632	314,709	587,665		587,665	(39,967)
		6160	Salaries; Faculty Overload	36,000	36,000	40,413	36,000		36,000	-
		6170	Salaries; Faculty Part Time	75,000	75,000	62,772	75,000	5,000	80,000	5,000
		6180	Salaries; Faculty Summer	42,000	42,000	-	42,000		42,000	-
		6191	Health Insurance Exp	-	-	58,618	-		-	-
		6192	Medicare Exp	-	-	5,973	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	32,424	-		-	-
		6196	LTD Exp	-	-	1,594	-		-	-
		6197	Optional Life Exp	-	-	2,438	-		-	-
		6198	Fringe Benefits	200,000	200,000	-	200,000	16,000	216,000	16,000
		6310	Office Supplies	855	855	332	855		855	-
		6320	Instructional Supplies	2,250	2,250	618	2,250		2,250	-
		6324	Postage	100	100	-	100		100	-
		6325	Allocated Charges	-	-	-	-		-	-
		6338	Printing & Printing Supplies	1,000	1,000	343	1,000		1,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6414	Faculty Professional Development	-	-	-	-	4,000	4,000	4,000
	English Total			1,001,127	1,001,127	528,591	955,870	25,000	980,870	(20,257)
475	Dean of Liberal/Fine Arts	6100	Salaries; Staff FT	144,257	144,257	56,186	155,465		155,465	11,207
		6110	Salaries; Secretarial/Clerical	34,370	34,370	20,404	38,208		38,208	3,838
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	4,425	4,425	5,288	4,425		4,425	-
		6160	Salaries; Faculty Overload	-	-	-	-		-	-
		6190	Health Savings Account	-	-	540	-		-	-
		6191	Health Insurance Exp	-	-	12,776	-		-	-
		6192	Medicare Exp	-	-	1,152	-		-	-
		6193	ORP 1.31% Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	6,541	-		-	-
		6196	LTD Exp	-	-	466	-		-	-
		6197	Optional Life Exp	-	-	872	-		-	-
		6198	Fringe Benefits	73,328	73,328	-	73,328	5,866	79,194	5,866

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
475	Dean of Liberal/Fine Arts	6210	Contracted Services	-	-	-	-	-	-	-
		6310	Office Supplies	3,450	1,361	690	3,450	-	3,450	-
		6324	Postage	5	5	-	5	-	5	-
		6338	Printing & Printing Supplies	500	500	200	500	-	500	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6343	Refreshments	250	639	-	250	-	250	-
		6410	Faculty & Staff Travel	1,715	1,715	61	1,715	-	1,715	-
		6413	Travel, Dual Credit/Clinical	47,000	47,000	29,647	40,000	-	40,000	(7,000)
		6414	Faculty Professional Development	10,000	6,000	2,727	10,000	-	10,000	-
		6710	Equipment Purchases	-	3,100	2,318	-	-	-	-
	Dean of Liberal/Fine Arts Total			319,300	316,700	139,868	327,346	5,866	333,212	13,912
476	Dean of Health Sciences	6100	Salaries; Staff FT	335,803	335,803	82,000	47,757	100,000	147,757	(188,046)
		6110	Salaries; Secretarial/Clerical	131,914	131,914	70,726	110,689	-	110,689	(21,225)
		6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6125	Salaries; Overtime	-	-	(46)	-	-	-	-
		6140	Salaries; PPA (Stipend)	19,425	19,425	-	19,425	-	19,425	-
		6170	Salaries; Faculty Part Time	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	24,786	-	-	-	-
		6192	Medicare Exp	-	-	2,147	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	12,223	-	-	-	-
		6196	LTD Exp	-	-	983	-	-	-	-
		6197	Optional Life Exp	-	-	840	-	-	-	-
		6198	Fringe Benefits	155,000	155,000	-	155,000	27,400	182,400	27,400
		6210	Contracted Services	-	-	-	-	-	-	-
		6284	Insurance	18,000	-	-	18,000	-	18,000	-
		6310	Office Supplies	1,200	1,200	712	1,200	-	1,200	-
		6324	Postage	17	17	-	17	-	17	-
		6330	Dues and Memberships	200	200	-	200	-	200	-
		6338	Printing & Printing Supplies	550	550	-	550	-	550	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	4,300	4,300	1,524	4,300	1,000	5,300	1,000
		6414	Faculty Professional Development	4,500	4,500	1,820	4,500	-	4,500	-
	Dean of Health Sciences Total			670,909	652,909	197,715	361,638	128,400	490,038	(180,871)
477	Dean of Business/Information Technology	6100	Salaries; Staff FT	104,103	104,103	47,970	106,500	-	106,500	2,397
		6110	Salaries; Secretarial/Clerical	33,361	33,361	19,104	38,208	-	38,208	4,847
		6120	Salaries; Staff PT	-	-	3,822	-	6,000	6,000	6,000
		6122	Tutoring Salaries	-	-	-	-	-	-	-
		6125	Salaries; Overtime	-	-	23	-	-	-	-
		6140	Salaries; PPA (Stipend)	2,000	2,000	4,231	2,000	-	2,000	-
		6191	Health Insurance Exp	-	-	5,908	-	-	-	-
		6192	Medicare Exp	-	-	1,054	-	-	-	-
		6193	ORP 1.31% Exp	-	-	-	-	-	-	-
		6194	ORP Exp	-	-	3,123	-	-	-	-
		6195	TRS Active Exp	-	-	1,893	-	-	-	-
		6196	LTD Exp	-	-	367	-	-	-	-
		6197	Optional Life Exp	-	-	217	-	-	-	-
		6198	Fringe Benefits	70,000	70,000	-	70,000	5,600	75,600	5,600
		6310	Office Supplies	1,300	1,300	165	1,300	-	1,300	-
		6324	Postage	500	500	-	500	-	500	-
		6330	Dues and Memberships	500	500	-	500	-	500	-
		6338	Printing & Printing Supplies	500	500	-	500	-	500	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6408	Employee Meals	500	500	-	500	-	500	-
		6410	Faculty & Staff Travel	4,760	7,360	1,740	4,760	-	4,760	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
477	Dean of Business/Information Technology	6413	Travel, Dual Credit/Clinical	-	-	-	-	7,000	7,000	7,000
		6414	Faculty Professional Development	3,100	3,100	1,819	3,100	10,000	13,100	10,000
		6710	Equipment Purchases	3,000	20,356	17,356	3,000		3,000	-
	Dean of Business/Information Technology Total			223,624	243,579	108,791	230,868	28,600	259,468	35,844
478	Longview Operations	6100	Salaries; Staff FT	134,577	134,577	70,932	48,254		48,254	(86,322)
		6110	Salaries; Secretarial/Clerical	15,457	15,457	8,285	31,841		31,841	16,384
		6120	Salaries; Staff PT	24,495	24,495	4,636	24,495	15,457	39,952	15,457
		6125	Salaries; Overtime	-	-	-	-		-	-
		6130	Salaries; Student Assistants					20,000	20,000	20,000
		6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	16,497	-		-	-
		6192	Medicare Exp	-	-	1,175	-		-	-
		6195	TRS Active Exp	-	-	6,757	-		-	-
		6196	LTD Exp	-	-	487	-		-	-
		6197	Optional Life Exp	-	-	496	-		-	-
		6198	Fringe Benefits	43,000	43,000	-	43,000	3,440	46,440	3,440
		6210	Contracted Services	-	-	-	-		-	-
		6267	Software License	-	-	-	-		-	-
		6310	Office Supplies	4,366	4,366	-	4,366		4,366	-
		6315	General Supplies	16,550	16,550	739	16,550		16,550	-
		6324	Postage	500	500	-	500		500	-
		6330	Dues and Memberships	675	675	-	675		675	-
		6335	Repairs & Maintenance	21,976	17,176	12,174	21,976		21,976	-
		6338	Printing & Printing Supplies	500	500	-	500		500	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	900	900	-	900		900	-
		6419	Telephone	12,000	16,800	16,800	12,000		12,000	-
		6425	Commencement Costs	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
	Longview Operations Total			274,996	274,996	138,978	205,058	38,897	243,955	(31,041)
480	Dean of Public Service & Ind Tech	6100	Salaries; Staff FT	259,789	259,789	124,165	158,420		158,420	(101,369)
		6110	Salaries; Secretarial/Clerical	33,000	33,000	7,840	33,000		33,000	-
		6125	Salaries; Overtime	200	200	-	200		200	-
		6140	Salaries; PPA (Stipend)	2,000	2,000	-	2,000		2,000	-
		6191	Health Insurance Exp	-	-	17,703	-		-	-
		6192	Medicare Exp	-	-	1,846	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	10,566	-		-	-
		6196	LTD Exp	-	-	738	-		-	-
		6197	Optional Life Exp	-	-	551	-		-	-
		6198	Fringe Benefits	116,000	116,000	-	116,000	9,280	125,280	9,280
		6310	Office Supplies	2,770	1,970	113	2,400		2,400	(370)
		6324	Postage	20	20	-	27		27	7
		6330	Dues and Memberships	700	700	50	609	2,625	3,234	2,534
		6338	Printing & Printing Supplies	210	210	18	179		179	(31)
		6341	Copy Charges	-	-	-	226		226	226
		6410	Faculty & Staff Travel	11,242	11,242	1,843	8,535		8,535	(2,707)
		6414	Faculty Professional Development	12,500	12,500	5,592	8,400		8,400	(4,100)
	Dean of Public Service & Ind Tech Total			438,431	437,631	171,026	329,996	11,905	341,901	(96,530)
482	Dean of ISSSR	6100	Salaries; Staff FT	149,155	149,155	78,115	153,629		153,629	4,474
		6110	Salaries; Secretarial/Clerical	-	-	-	-		-	-
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	9	-		-	-
		6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	13,216	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
482	Dean of ISSSR	6192	Medicare Exp	-	-	1,086	-		-	-
		6195	TRS Active Exp	-	-	6,342	-		-	-
		6196	LTD Exp	-	-	518	-		-	-
		6197	Optional Life Exp	-	-	452	-		-	-
		6198	Fringe Benefits	27,833	27,833	-	27,833	2,227	30,059	2,227
		6310	Office Supplies	-	-	-	-		-	-
		6315	General Supplies	-	-	-	-		-	-
		6324	Postage	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6414	Faculty Professional Development	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
	Dean of ISSSR Total			176,988	176,988	99,737	181,462	2,227	183,688	6,701
484	Homeland Security	6170	Salaries; Faculty Part Time	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
Homeland Security Total			-	-	-	-		-	-	
486	Advising	6100	Salaries; Staff FT	393,495	393,495	229,417	431,073	45,660	476,733	83,238
		6140	Salaries; PPA (Stipend)	-	-	4,000	-		-	-
		6191	Health Insurance Exp	-	-	39,365	-		-	-
		6192	Medicare Exp	-	-	3,301	-		-	-
		6195	TRS Active Exp	-	-	18,935	-		-	-
		6196	LTD Exp	-	-	1,422	-		-	-
		6197	Optional Life Exp	-	-	513	-		-	-
		6198	Fringe Benefits	78,699	78,699	-	78,699	6,296	84,995	6,296
		6267	Software License	-	-	-	-	2,750	2,750	2,750
		6310	Office Supplies	300	820	755	500		500	200
		6324	Postage	40	40	-	40		40	-
		6325	Allocated Charges	-	-	-	-		-	-
		6330	Dues and Memberships	599	599	-	599		599	-
		6335	Repairs & Maintenance	-	-	-	-		-	-
		6338	Printing & Printing Supplies	400	1,400	790	700		700	300
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	2,152	2,152	449	2,652	1,348	4,000	1,848
	6536	Student Orientation	11,250	9,730	1,699	10,250		10,250	(1,000)	
Advising Total			486,935	486,935	300,646	524,513	56,054	580,567	93,632	
487	Counseling	6100	Salaries; Staff FT	-	-	-	58,519		58,519	58,519
		6110	Salaries; Secretarial/Clerical	-	-	-	-	-	-	-
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	1,000	1,000	-	1,000		1,000	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	-	-		-	-
		6197	Optional Life Exp	-	-	-	-		-	-
		6198	Fringe Benefits	34,000	34,000	-	34,000	2,720	36,720	2,720
		6267	Software License	-	-	-	-	3,195	3,195	3,195
		6310	Office Supplies	456	456	254	456		456	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
487	Counseling	6324	Postage	-	-	-	-	-	-	-
		6325	Allocated Charges	-	-	-	-	-	-	-
		6330	Dues and Memberships	195	195	-	195	100	295	100
		6335	Repairs & Maintenance	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	350	350	111	350	-	350	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	1,000	1,000	1,000
			Counseling Total	36,001	36,001	364	94,520	7,015	101,535	65,534
505	Occupational Safety & Health	6150	Salaries; Faculty Full Time	-	-	-	-	-	-	-
		6160	Salaries; Faculty Overload	-	-	-	-	-	-	-
		6170	Salaries; Faculty Part Time	-	-	-	-	-	-	-
		6180	Salaries; Faculty Summer	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	-	-	-	-	-
		6192	Medicare Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	-	-	-	-	-
		6196	LTD Exp	-	-	-	-	-	-	-
		6197	Optional Life Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	-	-	-	-	-	-	-
		6214	Certification/Test Fees	-	-	-	-	-	-	-
		6310	Office Supplies	-	-	-	-	-	-	-
		6320	Instructional Supplies	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
			Occupational Safety & Health Total	-	-	-	-	-	-	-
506	Management	6150	Salaries; Faculty Full Time	65,374	65,374	35,605	69,910	-	69,910	4,536
		6160	Salaries; Faculty Overload	13,000	13,000	4,266	13,000	-	13,000	-
		6170	Salaries; Faculty Part Time	40,000	40,000	69,998	40,000	74,000	114,000	74,000
		6180	Salaries; Faculty Summer	3,600	3,600	-	3,600	-	3,600	-
		6191	Health Insurance Exp	-	-	6,368	-	-	-	-
		6192	Medicare Exp	-	-	1,566	-	-	-	-
		6194	ORP Exp	-	-	2,589	-	-	-	-
		6195	TRS Active Exp	-	-	5,052	-	-	-	-
		6196	LTD Exp	-	-	220	-	-	-	-
		6197	Optional Life Exp	-	-	1,278	-	-	-	-
		6198	Fringe Benefits	19,142	19,142	-	19,142	1,531	20,673	1,531
		6310	Office Supplies	-	-	-	-	-	-	-
		6320	Instructional Supplies	600	600	-	600	-	600	-
		6324	Postage	40	40	-	40	-	40	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	1,011	1,011	564	1,011	-	1,011	-
			Management Total	142,767	142,767	127,505	147,303	75,531	222,835	80,068
510	Education	6140	Salaries; PPA (Stipend)	4,500	4,500	2,250	6,500	-	6,500	2,000
		6150	Salaries; Faculty Full Time	159,993	159,993	88,061	167,651	-	167,651	7,658
		6160	Salaries; Faculty Overload	5,500	5,500	1,725	5,500	-	5,500	-
		6170	Salaries; Faculty Part Time	40,000	40,000	33,151	40,000	-	40,000	-
		6180	Salaries; Faculty Summer	7,200	7,200	-	7,200	-	7,200	-
		6191	Health Insurance Exp	-	-	15,207	-	-	-	-
		6192	Medicare Exp	-	-	1,755	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	10,074	-	-	-	-
		6196	LTD Exp	-	-	569	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
510	Education	6198	Fringe Benefits	42,400	42,400	-	42,400	3,392	45,792	3,392
		6310	Office Supplies	150	150	-	150	-	150	-
		6320	Instructional Supplies	250	230	55	250	-	250	-
		6324	Postage	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	20	-	-	300	300	300
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	600	600	600
		6360	Consumable Supplies	-	-	-	-	-	-	-
		Education Total		259,993	259,993	152,846	269,651	4,292	273,943	13,950
513	Legal Assisting	6150	Salaries; Faculty Full Time	47,232	47,232	23,613	45,925	-	45,925	(1,307)
		6160	Salaries; Faculty Overload	10,000	10,000	3,312	10,000	-	10,000	-
		6170	Salaries; Faculty Part Time	5,000	5,000	5,400	5,000	3,000	8,000	3,000
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	467	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	2,168	-	-	-	-
		6196	LTD Exp	-	-	145	-	-	-	-
		6197	Optional Life Exp	-	-	166	-	-	-	-
		6198	Fringe Benefits	13,000	13,000	-	13,000	1,040	14,040	1,040
		6310	Office Supplies	220	220	-	220	-	220	-
		6320	Instructional Supplies	320	320	86	320	-	320	-
		6324	Postage	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		Legal Assisting Total		75,772	75,772	39,403	74,465	4,040	78,505	2,733
516	Computer Science	6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6130	Salaries; Student Assistants	2,080	2,080	811	2,080	-	2,080	-
		6140	Salaries; PPA (Stipend)	6,500	6,500	3,250	6,500	-	6,500	-
		6150	Salaries; Faculty Full Time	184,958	184,958	99,778	184,958	91,852	276,810	91,852
		6160	Salaries; Faculty Overload	24,000	24,000	15,647	24,000	-	24,000	-
		6170	Salaries; Faculty Part Time	20,500	20,500	15,985	20,500	-	20,500	-
		6180	Salaries; Faculty Summer	8,000	8,000	-	8,000	-	8,000	-
		6191	Health Insurance Exp	-	-	18,336	-	-	-	-
		6192	Medicare Exp	-	-	1,848	-	-	-	-
		6194	ORP Exp	-	-	2,253	-	-	-	-
		6195	TRS Active Exp	-	-	7,503	-	-	-	-
		6196	LTD Exp	-	-	637	-	-	-	-
		6197	Optional Life Exp	-	-	999	-	-	-	-
		6198	Fringe Benefits	85,000	85,000	-	85,000	6,800	91,800	6,800
		6210	Contracted Services	650	-	-	2,150	-	2,150	1,500
		6214	Certification/Test Fees	-	1,325	1,253	-	-	-	-
		6310	Office Supplies	700	700	-	700	-	700	-
		6320	Instructional Supplies	6,810	8,240	7,819	6,810	-	6,810	-
		6324	Postage	50	50	-	50	-	50	-
		6330	Dues and Memberships	1,500	1,500	-	-	-	-	(1,500)
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	4,000	4,000	292	4,000	-	4,000	-
		6414	Faculty Professional Development	780	-	-	780	-	780	-
		Computer Science Total		345,528	346,853	176,411	345,528	98,652	444,180	98,652
517	Advertising	6150	Salaries; Faculty Full Time	57,687	57,687	31,646	61,993	-	61,993	4,306
		6160	Salaries; Faculty Overload	7,200	7,200	-	7,200	-	7,200	-
		6170	Salaries; Faculty Part Time	34,000	34,000	20,910	34,000	-	34,000	-
		6191	Health Insurance Exp	-	-	7,921	-	-	-	-
		6192	Medicare Exp	-	-	705	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
517	Advertising	6195	TRS Active Exp	-	-	3,556	-	-	-	-
		6196	LTD Exp	-	-	-	-	-	-	-
		6197	Optional Life Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	26,000	26,000	-	26,000	2,080	28,080	2,080
		6310	Office Supplies	45	45	-	45	-	45	-
		6320	Instructional Supplies	1,305	1,305	66	1,305	-	1,305	-
		6324	Postage	5	5	-	5	-	5	-
		6325	Allocated Charges	-	-	-	-	-	-	-
		6335	Repairs & Maintenance	450	450	-	450	-	450	-
		6338	Printing & Printing Supplies	110	110	83	110	-	110	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6418	Advertising	20	20	-	20	-	20	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
	Advertising Total			126,822	126,822	64,887	131,128	2,080	133,208	6,386
520	Cosmetology Longview	6120	Salaries; Staff PT	13,000	13,000	-	-	-	-	(13,000)
		6140	Salaries; PPA (Stipend)	13,000	13,000	6,500	13,000	-	13,000	-
		6150	Salaries; Faculty Full Time	284,833	284,833	147,954	265,606	-	265,606	(19,227)
		6160	Salaries; Faculty Overload	40,000	40,000	20,057	40,000	-	40,000	-
		6170	Salaries; Faculty Part Time	120,000	120,000	79,933	120,000	-	120,000	-
		6191	Health Insurance Exp	-	-	18,511	-	-	-	-
		6192	Medicare Exp	-	-	3,667	-	-	-	-
		6195	TRS Active Exp	-	-	19,772	-	-	-	-
		6196	LTD Exp	-	-	878	-	-	-	-
		6197	Optional Life Exp	-	-	2,066	-	-	-	-
		6198	Fringe Benefits	105,000	105,000	-	105,000	8,400	113,400	8,400
		6214	Certification/Test Fees	2,100	1,250	825	2,100	-	2,100	-
		6320	Instructional Supplies	23,800	63,380	59,138	28,800	28,800	57,600	33,800
		6324	Postage	50	50	-	50	-	50	-
		6330	Dues and Memberships	300	300	-	300	-	300	-
		6335	Repairs & Maintenance	1,500	6,500	1,210	1,500	-	1,500	-
		6338	Printing & Printing Supplies	500	500	-	500	-	500	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	1,365	1,365	-	1,365	-	1,365	-
		6710	Equipment Purchases	-	15,790	15,782	-	-	-	-
	Cosmetology Longview Total			605,448	664,969	376,294	578,221	37,200	615,421	9,973
521	Barber - Academic	6160	Salaries; Faculty Overload	12,000	12,000	8,679	12,000	-	12,000	-
		6170	Salaries; Faculty Part Time	6,500	6,500	7,685	6,500	-	6,500	-
		6192	Medicare Exp	-	-	237	-	-	-	-
		6195	TRS Active Exp	-	-	716	-	-	-	-
		6198	Fringe Benefits	1,000	1,000	-	1,000	80	1,080	80
		6214	Certification/Test Fees	1,250	1,250	325	1,250	-	1,250	-
		6320	Instructional Supplies	7,220	24,460	23,982	7,220	18,000	25,220	18,000
		6324	Postage	50	50	-	50	-	50	-
		6325	Allocated Charges	-	-	-	-	-	-	-
		6330	Dues and Memberships	200	200	-	200	-	200	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	1,750	500	-	1,750	-	1,750	-
	Barber - Academic Total			29,970	45,960	41,623	29,970	18,080	48,050	18,080
522	Culinary Arts	6120	Salaries; Staff PT	5,400	5,400	-	5,400	-	5,400	-
		6140	Salaries; PPA (Stipend)	4,000	4,000	2,000	4,000	-	4,000	-
		6150	Salaries; Faculty Full Time	52,828	52,828	27,856	54,413	-	54,413	1,585
		6160	Salaries; Faculty Overload	5,400	5,400	386	5,400	-	5,400	-
		6170	Salaries; Faculty Part Time	75,000	75,000	93,279	75,000	80,000	155,000	80,000
		6191	Health Insurance Exp	-	-	7,921	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
522	Culinary Arts	6192	Medicare Exp	-	-	1,726	-	-	-	-
		6195	TRS Active Exp	-	-	9,091	-	-	-	-
		6196	LTD Exp	-	-	184	-	-	-	-
		6197	Optional Life Exp	-	-	57	-	-	-	-
		6198	Fringe Benefits	32,000	32,000	-	32,000	2,560	34,560	2,560
		6210	Contracted Services	-	-	-	-	-	-	-
		6315	General Supplies	-	-	-	-	-	-	-
		6320	Instructional Supplies	18,208	18,208	11,059	18,858	-	18,858	650
		6324	Postage	-	-	-	-	-	-	-
		6325	Allocated Charges	-	-	-	-	-	-	-
		6330	Dues and Memberships	650	650	-	-	-	-	(650)
		6335	Repairs & Maintenance	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	400	400	-	400	-	400	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	-	-	-	-	-	-	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		6715	Capitalized Equipment	-	-	-	-	-	-	-
	Culinary Arts Total			193,886	193,886	153,558	195,471	82,560	278,031	84,145
530	Welding	6130	Salaries; Student Assistants	2,500	2,500	-	2,500	-	2,500	-
		6140	Salaries; PPA (Stipend)	4,000	4,000	2,000	4,000	-	4,000	-
		6150	Salaries; Faculty Full Time	113,398	113,398	59,700	116,800	-	116,800	3,402
		6160	Salaries; Faculty Overload	30,000	30,000	21,942	30,000	-	30,000	-
		6170	Salaries; Faculty Part Time	30,000	30,000	43,004	30,000	-	30,000	-
		6180	Salaries; Faculty Summer	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	11,969	-	-	-	-
		6192	Medicare Exp	-	-	1,765	-	-	-	-
		6194	ORP Exp	-	-	2,400	-	-	-	-
		6195	TRS Active Exp	-	-	7,341	-	-	-	-
		6196	LTD Exp	-	-	381	-	-	-	-
		6197	Optional Life Exp	-	-	206	-	-	-	-
		6198	Fringe Benefits	46,000	46,000	-	46,000	3,680	49,680	3,680
		6210	Contracted Services	1,000	1,000	935	1,000	-	1,000	-
		6310	Office Supplies	353	353	174	353	-	353	-
		6315	General Supplies	3,183	3,183	-	3,183	-	3,183	-
		6320	Instructional Supplies	60,000	60,000	52,354	60,000	-	60,000	-
		6324	Postage	7	7	-	7	-	7	-
		6330	Dues and Memberships	1,228	1,228	91	1,228	-	1,228	-
		6335	Repairs & Maintenance	1,620	1,620	8	1,620	-	1,620	-
		6338	Printing & Printing Supplies	240	240	78	240	-	240	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	1,085	1,085	-	1,085	-	1,085	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		6715	Capitalized Equipment	-	16,399	16,402	-	-	-	-
	Welding Total			294,614	311,013	220,750	298,016	3,680	301,696	7,082
531	Industrial Maintenance Technology	6140	Salaries; PPA (Stipend)	-	-	2,250	4,500	-	4,500	4,500
		6150	Salaries; Faculty Full Time	56,801	56,801	29,902	58,505	-	58,505	1,704
		6160	Salaries; Faculty Overload	24,500	24,500	8,818	24,500	-	24,500	-
		6180	Salaries; Faculty Summer	7,200	7,200	-	7,200	-	7,200	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	822	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	4,676	-	-	-	-
		6196	LTD Exp	-	-	198	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
531	Industrial Maintenance Technology	6197	Optional Life Exp	-	-	154	-	-	-	-
		6198	Fringe Benefits	20,340	20,340	-	20,340	1,627	21,967	1,627
		6214	Certification/Test Fees	1,000	1,000	7,965	1,000	-	1,000	-
		6320	Instructional Supplies	13,349	13,801	2,765	13,349	-	13,349	-
		6324	Postage	20	20	-	20	-	20	-
		6338	Printing & Printing Supplies	290	290	-	290	-	290	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
		6715	Capitalized Equipment	-	6,495	6,495	-	-	-	-
	Industrial Maintenance Technology Total			123,500	130,447	68,094	129,704	1,627	131,331	7,831
532	Corrosion Technology	6140	Salaries; PPA (Stipend)	4,000	4,000	2,000	4,000	-	4,000	-
		6150	Salaries; Faculty Full Time	110,974	110,974	31,100	60,901	-	60,901	(50,073)
		6160	Salaries; Faculty Overload	5,400	5,400	5,504	5,400	-	5,400	-
		6180	Salaries; Faculty Summer	3,400	3,400	-	3,400	-	3,400	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	557	-	-	-	-
		6195	TRS Active Exp	-	-	3,131	-	-	-	-
		6196	LTD Exp	-	-	204	-	-	-	-
		6197	Optional Life Exp	-	-	101	-	-	-	-
		6198	Fringe Benefits	32,000	32,000	-	32,000	2,560	34,560	2,560
		6214	Certification/Test Fees	7,340	7,340	5,720	7,340	-	7,340	-
		6310	Office Supplies	950	950	-	950	-	950	-
		6320	Instructional Supplies	4,265	4,265	92	4,265	-	4,265	-
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	792	792	-	792	-	792	-
		6335	Repairs & Maintenance	180	180	-	180	-	180	-
		6338	Printing & Printing Supplies	50	50	21	50	-	50	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
	Corrosion Technology Total			169,351	169,351	52,479	119,278	2,560	121,838	(47,513)
542	Process Technology	6140	Salaries; PPA (Stipend)	4,000	4,000	2,000	4,000	-	4,000	-
		6150	Salaries; Faculty Full Time	181,217	181,217	111,516	170,554	-	170,554	(10,663)
		6160	Salaries; Faculty Overload	22,000	22,000	13,447	22,000	-	22,000	-
		6170	Salaries; Faculty Part Time	17,200	17,200	8,197	17,200	-	17,200	-
		6180	Salaries; Faculty Summer	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	12,501	-	-	-	-
		6192	Medicare Exp	-	-	1,941	-	-	-	-
		6194	ORP Exp	-	-	125	-	-	-	-
		6195	TRS Active Exp	-	-	9,745	-	-	-	-
		6196	LTD Exp	-	-	612	-	-	-	-
		6197	Optional Life Exp	-	-	711	-	-	-	-
		6198	Fringe Benefits	61,000	61,000	-	61,000	4,880	65,880	4,880
		6214	Certification/Test Fees	192	192	-	192	-	192	-
		6310	Office Supplies	585	585	57	585	-	585	-
		6320	Instructional Supplies	4,816	4,566	1,397	4,316	-	4,316	(500)
		6324	Postage	34	34	7	34	-	34	-
		6330	Dues and Memberships	750	1,000	1,000	1,500	-	1,500	750
		6335	Repairs & Maintenance	900	900	-	650	-	650	(250)
		6338	Printing & Printing Supplies	300	300	18	300	-	300	-
		6341	Copy Charges	-	-	-	-	-	-	-
	Process Technology Total			292,994	292,994	163,272	282,331	4,880	287,211	(5,783)
545	Automotive Technology	6140	Salaries; PPA (Stipend)	4,000	4,000	2,514	6,500	-	6,500	2,500
		6150	Salaries; Faculty Full Time	154,046	154,046	75,906	109,618	49,875	159,493	5,447

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
545	Automotive Technology	6160	Salaries; Faculty Overload	5,500	5,500	16,253	12,000		12,000	6,500
		6170	Salaries; Faculty Part Time	27,200	27,200	15,429	-		-	(27,200)
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	13,376	-		-	-
		6192	Medicare Exp	-	-	1,547	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	8,923	-		-	-
		6196	LTD Exp	-	-	453	-		-	-
		6197	Optional Life Exp	-	-	148	-		-	-
		6198	Fringe Benefits	42,000	42,000	-	42,000	3,360	45,360	3,360
		6210	Contracted Services	550	550	-	550		550	-
		6214	Certification/Test Fees	700	700	1,012	700		700	-
		6310	Office Supplies	454	454	441	454		454	-
		6315	General Supplies	3,700	3,700	3,104	3,700		3,700	-
		6320	Instructional Supplies	16,627	16,827	11,679	16,627		16,627	-
		6324	Postage	3	3	-	3		3	-
		6330	Dues and Memberships	1,938	1,938	-	1,938		1,938	-
		6335	Repairs & Maintenance	1,000	3,400	1,800	1,000		1,000	-
		6338	Printing & Printing Supplies	1,300	300	54	1,300		1,300	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	6,500	6,500	3,567	6,500		6,500	-
		6710	Equipment Purchases	-	-	-	-		-	-
		6713	Uniform Purchases	-	3,630	3,390	-		-	-
		6715	Capitalized Equipment	7,000	7,000	-	-		-	(7,000)
		Automotive Technology Total			272,518	277,748	159,596	202,890	53,235	256,125
553	Diesel Technology	6150	Salaries; Faculty Full Time	-	-	8,805	58,189		58,189	58,189
		6160	Salaries; Faculty Overload	12,000	12,000	643	12,000		12,000	-
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	133	-		-	-
		6195	TRS Active Exp	-	-	779	-		-	-
		6196	LTD Exp	-	-	61	-		-	-
		6197	Optional Life Exp	-	-	14	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6210	Contracted Services	150	150	-	150		150	-
		6214	Certification/Test Fees	1,000	1,000	-	1,000		1,000	-
		6310	Office Supplies	500	500	-	500		500	-
		6320	Instructional Supplies	14,680	14,680	11,415	14,680		14,680	-
		6324	Postage	20	20	-	20		20	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6335	Repairs & Maintenance	1,500	1,500	-	1,500		1,500	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
		Diesel Technology Total			29,850	29,850	21,851	88,039		88,039
555	Fire Protection	6170	Salaries; Faculty Part Time	12,800	12,800	9,600	12,800		12,800	-
		6192	Medicare Exp	-	-	139	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6198	Fringe Benefits	800	800	-	800	64	864	64
		6310	Office Supplies	180	180	149	180		180	-
		6320	Instructional Supplies	270	181	181	270		270	-
		6324	Postage	150	150	60	150		150	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
	6341	Copy Charges	-	-	-	-		-	-	
	Fire Protection Total			14,200	14,111	10,130	14,200	64	14,264	64

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
557	Instrumentation/Electrical	6140	Salaries; PPA (Stipend)	6,500	6,500	3,250	6,500		6,500	-
		6150	Salaries; Faculty Full Time	116,730	116,730	61,416	120,232		120,232	3,502
		6160	Salaries; Faculty Overload	17,000	17,000	20,903	17,000		17,000	-
		6170	Salaries; Faculty Part Time	3,000	3,000	-	3,000		3,000	-
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	9,649	-		-	-
		6192	Medicare Exp	-	-	1,216	-		-	-
		6195	TRS Active Exp	-	-	6,952	-		-	-
		6196	LTD Exp	-	-	399	-		-	-
		6197	Optional Life Exp	-	-	813	-		-	-
		6198	Fringe Benefits	39,000	39,000	-	39,000	3,120	42,120	3,120
		6210	Contracted Services	-	-	-	-		-	-
		6310	Office Supplies	85	85	18	85		85	-
		6320	Instructional Supplies	4,182	4,182	3,812	4,182		4,182	-
		6324	Postage	50	50	-	50		50	-
		6330	Dues and Memberships	225	225	-	225		225	-
		6335	Repairs & Maintenance	180	180	-	180		180	-
		6338	Printing & Printing Supplies	150	150	42	150		150	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6715	Capitalized Equipment	5,000	8,504	3,504	5,000		5,000	-
			Instrumentation/Electrical Total	192,102	195,606	111,975	195,604	3,120	198,724	6,622
559	A/C Refrigeration Technology	6140	Salaries; PPA (Stipend)	6,500	6,500	3,250	6,500		6,500	-
		6150	Salaries; Faculty Full Time	77,100	77,100	66,103	130,907	50,937	181,843	104,743
		6160	Salaries; Faculty Overload	10,350	10,350	29,507	10,350		10,350	-
		6170	Salaries; Faculty Part Time	6,800	6,800	-	6,800		6,800	-
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	10,619	-		-	-
		6192	Medicare Exp	-	-	1,360	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	8,102	-		-	-
		6196	LTD Exp	-	-	433	-		-	-
		6197	Optional Life Exp	-	-	125	-		-	-
		6198	Fringe Benefits	25,000	25,000	-	25,000	2,000	27,000	2,000
		6214	Certification/Test Fees	2,200	2,200	-	2,200		2,200	-
		6320	Instructional Supplies	13,114	13,114	7,436	13,114		13,114	-
		6324	Postage	40	40	-	40		40	-
		6338	Printing & Printing Supplies	200	200	-	200		200	-
		6341	Copy Charges	100	100	-	100		100	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
		6712	Grant Match Account	-	-	373,044	-		-	-
			A/C Refrigeration Technology Total	141,404	141,404	499,979	195,211	52,937	248,147	106,743
567	Physical Therapist Assistant	6110	Salaries; Secretarial/Clerical	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	20,600	20,600	11,000	17,000		17,000	(3,600)
		6150	Salaries; Faculty Full Time	138,994	138,994	72,882	138,994		138,994	-
		6160	Salaries; Faculty Overload	6,000	6,000	4,187	6,000		6,000	-
		6170	Salaries; Faculty Part Time	51,000	52,300	35,324	51,000		51,000	-
		6180	Salaries; Faculty Summer	1,300	-	-	-		-	(1,300)
		6191	Health Insurance Exp	-	-	13,522	-		-	-
		6192	Medicare Exp	-	-	1,701	-		-	-
		6194	ORP Exp	-	-	5,727	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	520	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
567	Physical Therapist Assistant	6197	Optional Life Exp	-	-	418	-	-	-	-
		6198	Fringe Benefits	44,000	44,000	-	44,000	3,520	47,520	3,520
		6210	Contracted Services	10,730	15,730	1,042	11,630	-	11,630	900
		6214	Certification/Test Fees	-	-	-	-	-	-	-
		6310	Office Supplies	250	250	18	250	-	250	-
		6320	Instructional Supplies	4,641	4,641	1,157	4,641	-	4,641	-
		6324	Postage	25	25	-	25	-	25	-
		6330	Dues and Memberships	8,193	8,193	5,085	8,193	-	8,193	-
		6335	Repairs & Maintenance	500	500	-	500	-	500	-
		6338	Printing & Printing Supplies	500	500	68	500	-	500	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6408	Employee Meals	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	1,150	1,150	542	1,150	-	1,150	-
		6414	Faculty Professional Development	1,500	1,500	-	1,500	-	1,500	-
		6710	Equipment Purchases	-	-	-	-	-	-	-
	Physical Therapist Assistant Total			289,383	294,383	153,195	285,383	3,520	288,903	(480)
569	Radiologic Technology	6120	Salaries; Staff PT	-	-	-	-	-	-	-
		6140	Salaries; PPA (Stipend)	19,800	19,800	11,900	23,800	4,600	28,400	8,600
		6150	Salaries; Faculty Full Time	129,806	129,806	136,195	269,790	-	269,790	139,984
		6160	Salaries; Faculty Overload	8,000	8,000	8,370	2,000	-	2,000	(6,000)
		6170	Salaries; Faculty Part Time	95,600	95,600	66,288	70,000	-	70,000	(25,600)
		6180	Salaries; Faculty Summer	4,952	4,952	-	4,952	-	4,952	-
		6190	Health Savings Account	-	-	450	-	-	-	-
		6191	Health Insurance Exp	-	-	21,064	-	-	-	-
		6192	Medicare Exp	-	-	3,141	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	16,427	-	-	-	-
		6196	LTD Exp	-	-	958	-	-	-	-
		6197	Optional Life Exp	-	-	377	-	-	-	-
		6198	Fringe Benefits	64,000	64,000	-	64,000	5,120	69,120	5,120
		6210	Contracted Services	9,489	9,489	15,989	6,638	-	6,638	(2,851)
		6214	Certification/Test Fees	1,000	1,000	30	2,500	-	2,500	1,500
		6310	Office Supplies	500	500	12	1,000	-	1,000	500
		6320	Instructional Supplies	6,000	5,850	2,841	2,000	-	2,000	(4,000)
		6324	Postage	50	50	-	-	-	-	(50)
		6330	Dues and Memberships	500	500	200	500	-	500	-
		6335	Repairs & Maintenance	-	-	-	1,000	-	1,000	1,000
		6338	Printing & Printing Supplies	-	150	121	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	6,000	6,000	728	6,000	-	6,000	-
		6414	Faculty Professional Development	3,000	3,000	-	2,100	-	2,100	(900)
		6418	Advertising	2,000	2,000	-	2,000	-	2,000	-
		6599	Contingency Expenses	-	-	-	-	-	-	-
		6710	Equipment Purchases	14,000	34,200	17,047	14,568	-	14,568	568
	Radiologic Technology Total			364,697	384,897	302,137	472,848	9,720	482,568	117,871
603	Substance Abuse	6140	Salaries; PPA (Stipend)	4,000	4,000	2,250	4,500	-	4,500	500
		6150	Salaries; Faculty Full Time	64,960	64,960	34,104	66,909	-	66,909	1,949
		6160	Salaries; Faculty Overload	4,400	4,400	-	4,400	-	4,400	-
		6170	Salaries; Faculty Part Time	-	-	8,400	4,100	6,700	10,800	10,800
		6180	Salaries; Faculty Summer	-	-	-	-	-	-	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	645	-	-	-	-
		6195	TRS Active Exp	-	-	2,946	-	-	-	-
		6196	LTD Exp	-	-	225	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
603	Substance Abuse	6197	Optional Life Exp	-	-	173	-	-	-	-
		6198	Fringe Benefits	15,000	15,000	-	15,000	1,200	16,200	1,200
		6310	Office Supplies	360	360	-	360	-	360	-
		6320	Instructional Supplies	5,600	5,600	1,229	2,000	-	2,000	(3,600)
		6324	Postage	14	14	-	14	-	14	-
		6325	Allocated Charges	-	-	-	-	-	-	-
		6330	Dues and Memberships	900	900	-	200	-	200	(700)
		6338	Printing & Printing Supplies	300	300	160	500	-	500	200
		6341	Copy Charges	-	-	-	-	-	-	-
		6409	Special Events	3,600	3,600	-	3,600	-	3,600	-
		6410	Faculty & Staff Travel	1,000	1,000	-	1,000	-	1,000	-
			Substance Abuse Total	100,134	100,134	54,180	102,583	7,900	110,483	10,349
606	Continuing Ed. Pharmacy Tech	6170	Salaries; Faculty Part Time	27,500	27,500	5,740	27,500	-	27,500	-
		6192	Medicare Exp	-	-	83	-	-	-	-
		6198	Fringe Benefits	399	399	-	399	32	431	32
		6210	Contracted Services	-	-	-	-	-	-	-
		6214	Certification/Test Fees	-	-	-	-	-	-	-
		6310	Office Supplies	-	-	-	-	-	-	-
		6320	Instructional Supplies	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
			Continuing Ed. Pharmacy Tech Total	27,899	27,899	5,823	27,899	32	27,931	32
607	Continuing Ed. Bradshaw	6170	Salaries; Faculty Part Time	12,000	12,000	-	10,000	-	10,000	(2,000)
		6192	Medicare Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	174	174	-	174	14	188	14
		6320	Instructional Supplies	1,000	1,000	-	1,500	-	1,500	500
		6324	Postage	50	50	-	50	-	50	-
		6338	Printing & Printing Supplies	600	600	-	600	-	600	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	3,200	3,200	-	4,700	-	4,700	1,500
			Continuing Ed. Bradshaw Total	17,024	17,024	-	17,024	14	17,038	14
				-	-	-	-	-	-	-
614	Nursing	6100	Salaries; Staff FT	-	-	-	-	-	-	-
		6140	Salaries; PPA (Stipend)	103,700	103,700	49,889	114,500	-	114,500	10,800
		6150	Salaries; Faculty Full Time	914,552	914,552	391,681	914,552	-	914,552	-
		6160	Salaries; Faculty Overload	10,528	10,528	11,196	10,528	-	10,528	-
		6170	Salaries; Faculty Part Time	94,943	94,943	92,466	94,943	-	94,943	-
		6191	Health Insurance Exp	-	-	52,423	-	-	-	-
		6192	Medicare Exp	-	-	7,628	-	-	-	-
		6194	ORP Exp	-	-	3,280	-	-	-	-
		6195	TRS Active Exp	-	-	35,568	-	-	-	-
		6196	LTD Exp	-	-	2,623	-	-	-	-
		6197	Optional Life Exp	-	-	1,149	-	-	-	-
		6198	Fringe Benefits	220,000	220,000	-	220,000	17,600	237,600	17,600
		6210	Contracted Services	16,535	236,535	214,099	243,464	-	243,464	226,929
		6214	Certification/Test Fees	203,074	33,074	6,600	27,500	-	27,500	(175,574)
		6310	Office Supplies	4,847	4,847	172	4,847	-	4,847	-
		6320	Instructional Supplies	80,584	76,227	10,125	27,500	-	27,500	(53,084)
		6324	Postage	-	-	-	-	-	-	-
		6330	Dues and Memberships	2,417	2,417	-	4,146	-	4,146	1,729
		6335	Repairs & Maintenance	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	1,100	1,100	770	1,100	-	1,100	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	6,000	10,357	10,219	6,000	-	6,000	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
614	Nursing	6413	Travel, Dual Credit/Clinical	3,960	3,960	-	3,960		3,960	-
	Nursing Total			1,662,240	1,712,240	889,889	1,673,040	17,600	1,690,640	28,400
615	ESports	6100	Salaries; Staff FT	-	-	-	-	25,000	25,000	25,000
		6120	Salaries; Staff PT	25,000	25,000	13,116	25,000	(25,000)	-	(25,000)
		6130	Salaries; Student Assistants	6,080	6,080	1,997	6,080	-	6,080	-
		6191	Health Insurance Exp	-	-	-	-	-	-	-
		6192	Medicare Exp	-	-	196	-	-	-	-
		6195	TRS Active Exp	-	-	950	-	-	-	-
		6196	LTD Exp	-	-	-	-	-	-	-
		6197	Optional Life Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	4,000	4,000	-	4,000	320	4,320	320
		6310	Office Supplies	140	140	-	75	-	75	(65)
		6320	Instructional Supplies	2,810	2,810	1,234	1,600	-	1,600	(1,210)
		6324	Postage	25	25	-	-	-	-	(25)
		6330	Dues and Memberships	1,500	1,500	-	3,250	-	3,250	1,750
		6338	Printing & Printing Supplies	250	250	246	300	-	300	50
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	2,500	2,500	-	2,000	-	2,000	(500)
	ESports Total			42,305	42,305	17,738	42,305	320	42,625	320
621	Continuing Ed. Workforce Development	6100	Salaries; Staff FT	83,500	83,500	39,916	86,005	-	86,005	2,505
		6120	Salaries; Staff PT	15,000	15,000	6,628	15,000	-	15,000	-
		6170	Salaries; Faculty Part Time	16,800	16,800	-	16,800	-	16,800	-
		6191	Health Insurance Exp	-	-	4,048	-	-	-	-
		6192	Medicare Exp	-	-	751	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	3,548	-	-	-	-
		6196	LTD Exp	-	-	271	-	-	-	-
		6197	Optional Life Exp	-	-	1,535	-	-	-	-
		6198	Fringe Benefits	23,000	23,000	-	23,000	1,840	24,840	1,840
		6210	Contracted Services	1,000	1,000	-	1,000	-	1,000	-
		6218	SDF Contracted Services	-	264,806	251,896	-	-	-	-
		6310	Office Supplies	1,080	1,080	188	1,080	-	1,080	-
		6320	Instructional Supplies	12,000	12,000	-	12,000	-	12,000	-
		6324	Postage	716	716	-	716	-	716	-
		6330	Dues and Memberships	1,355	1,355	50	1,355	-	1,355	-
		6333	Work Keys/Test Fees	-	-	-	-	-	-	-
		6335	Repairs & Maintenance	600	600	-	-	-	-	(600)
		6338	Printing & Printing Supplies	1,000	1,000	-	1,000	-	1,000	-
		6340	Departmental Activities - Reimb	-	-	-	-	-	-	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	3,800	3,800	1,676	3,800	-	3,800	-
		6418	Advertising	-	-	-	-	-	-	-
	Continuing Ed. Workforce Development Total			159,851	424,657	310,506	161,756	1,840	163,596	3,745
663	Continuing Ed. CDL Academy	6110	Salaries; Secretarial/Clerical	-	40,000	7,965	31,378	-	31,378	31,378
		6120	Salaries; Staff PT	40,000	-	-	40,000	-	40,000	-
		6125	Salaries; Overtime	-	-	(58)	-	-	-	-
		6140	Salaries; PPA (Stipend)	6,000	6,000	3,000	6,000	-	6,000	-
		6150	Salaries; Faculty Full Time	180,220	180,220	95,710	195,230	-	195,230	15,010
		6170	Salaries; Faculty Part Time	5,000	5,000	-	-	-	-	(5,000)
		6191	Health Insurance Exp	-	-	11,279	-	-	-	-
		6192	Medicare Exp	-	-	1,517	-	-	-	-
		6195	TRS Active Exp	-	-	8,624	-	-	-	-
		6196	LTD Exp	-	-	688	-	-	-	-
		6197	Optional Life Exp	-	-	633	-	-	-	-
		6198	Fringe Benefits	49,000	49,000	-	49,000	3,920	52,920	3,920

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
663	Continuing Ed. CDL Academy	6210	Contracted Services	4,000	4,000	500	4,000		4,000	-
		6214	Certification/Test Fees	-	-	-	-		-	-
		6284	Insurance	500	500	-	500		500	-
		6286	Truck & Auto Expense	62,579	62,579	14,710	62,579		62,579	-
		6310	Office Supplies	1,000	1,000	729	1,000		1,000	-
		6320	Instructional Supplies	9,900	9,900	5,756	9,900		9,900	-
		6324	Postage	100	100	-	100		100	-
		6335	Repairs & Maintenance	40,800	40,800	25,382	40,800		40,800	-
		6338	Printing & Printing Supplies	75	75	-	75		75	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	500	500	167	500		500	-
		6418	Advertising	500	500	-	500		500	-
		6710	Equipment Purchases	2,000	12,000	-	2,000		2,000	-
		6715	Capitalized Equipment	-	-	-	-		-	-
		6349	Rental Expense	-	-	-	-		-	-
		Continuing Ed. CDL Academy Total		402,174	412,174	176,601	443,561	3,920	447,481	45,307
664	Continuing Ed. Electrical Power Tech	6110	Salaries; Secretarial/Clerical	15,886	15,886	8,915	17,181		17,181	1,295
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	24,867	35,367	16,783	35,367		35,367	10,500
		6150	Salaries; Faculty Full Time	134,129	134,129	63,384	137,754		137,754	3,625
		6170	Salaries; Faculty Part Time	4,000	4,000	4,500	4,000		4,000	-
		6191	Health Insurance Exp	-	-	12,071	-		-	-
		6192	Medicare Exp	-	-	1,277	-		-	-
		6195	TRS Active Exp	-	-	7,640	-		-	-
		6196	LTD Exp	-	-	531	-		-	-
		6197	Optional Life Exp	-	-	657	-		-	-
		6198	Fringe Benefits	49,000	49,000	-	49,000	3,920	52,920	3,920
		6210	Contracted Services	2,550	2,550	780	2,550		2,550	-
		6214	Certification/Test Fees	-	-	-	-		-	-
		6284	Insurance	1,605	1,605	-	1,605		1,605	-
		6285	Department Utilities	600	600	967	600		600	-
		6286	Truck & Auto Expense	12,470	12,470	1,348	12,470		12,470	-
		6310	Office Supplies	300	300	-	300		300	-
		6315	General Supplies	1,000	1,000	751	1,000		1,000	-
		6320	Instructional Supplies	19,670	19,670	3,796	19,670		19,670	-
		6324	Postage	100	100	10	100		100	-
		6335	Repairs & Maintenance	20,000	9,500	4,664	20,000		20,000	-
		6338	Printing & Printing Supplies	1,000	1,000	-	1,000		1,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	1,200	1,200	372	1,200		1,200	-
		6418	Advertising	1,000	1,000	603	1,000		1,000	-
		6710	Equipment Purchases	2,700	2,700	-	2,700		2,700	-
		6713	Uniform Purchases	-	-	-	-		-	-
		6715	Capitalized Equipment	-	-	-	-		-	-
		Continuing Ed. Electrical Power Tech Total		292,077	292,077	129,050	307,497	3,920	311,417	19,340
673	Continuing Ed. Fire Academy	6100	Salaries; Staff FT	46,366	46,366	72,213	44,890	125,000	169,890	123,524
		6110	Salaries; Secretarial/Clerical	31,772	31,772	15,520	31,772		31,772	-
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	5,000	5,000	3,246	7,000		7,000	2,000
		6150	Salaries; Faculty Full Time	182,755	182,755	34,514	182,755		182,755	-
		6170	Salaries; Faculty Part Time	200,000	200,000	174,285	200,000	175,000	375,000	175,000
		6190	Health Savings Account	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	16,732	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
673	Continuing Ed. Fire Academy	6192	Medicare Exp	-	-	4,318	-	-	-	-
		6195	TRS Active Exp	-	-	12,404	-	-	-	-
		6196	LTD Exp	-	-	712	-	-	-	-
		6197	Optional Life Exp	-	-	1,143	-	-	-	-
		6198	Fringe Benefits	108,400	108,400	-	108,400	8,672	117,072	8,672
		6210	Contracted Services	12,069	12,069	7,825	12,069	-	12,069	-
		6214	Certification/Test Fees	-	-	-	-	-	-	-
		6260	Student User License	-	8,000	4,470	-	-	-	-
		6267	Software License	15,000	15,000	14,520	15,000	-	15,000	-
		6284	Insurance	630	630	-	630	-	630	-
		6285	Department Utilities	1,500	1,500	1,187	1,500	-	1,500	-
		6286	Truck & Auto Expense	6,000	6,000	1,938	6,000	-	6,000	-
		6310	Office Supplies	1,000	1,000	718	1,000	-	1,000	-
		6315	General Supplies	7,555	7,555	2,369	7,555	-	7,555	-
		6320	Instructional Supplies	8,290	8,290	1,293	8,290	-	8,290	-
		6324	Postage	500	500	39	500	-	500	-
		6330	Dues and Memberships	1,211	1,211	1,191	1,211	-	1,211	-
		6335	Repairs & Maintenance	24,233	24,243	47,875	24,233	40,000	64,233	40,000
		6338	Printing & Printing Supplies	1,500	1,700	1,030	1,500	-	1,500	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	-	-	-	-	-	-	-
		6415	Credit Card Processing Fees	-	-	200	-	-	-	-
		6418	Advertising	2,500	2,500	122	2,500	-	2,500	-
		6710	Equipment Purchases	11,317	92,517	81,835	11,317	15,500	26,817	15,500
		6713	Uniform Purchases	-	18,589	18,536	-	-	-	-
		6715	Capitalized Equipment	-	93,955	93,955	-	-	-	-
		6201	Vendor Off Site Fee	-	-	-	-	-	-	-
		6348	C.E. - Facility Maintenance Expense	-	-	-	-	-	-	-
	Continuing Ed. Fire Academy Total			667,598	869,552	614,188	668,122	364,172	1,032,294	364,696
675	Continuing Ed. Police Academy	6100	Salaries; Staff FT	-	-	7,737	-	-	-	-
		6110	Salaries; Secretarial/Clerical	47,658	47,658	24,266	65,740	-	65,740	18,082
		6120	Salaries; Staff PT	13,000	13,000	6,400	13,000	-	13,000	-
		6125	Salaries; Overtime	-	-	807	-	-	-	-
		6140	Salaries; PPA (Stipend)	19,500	19,500	8,115	14,500	-	14,500	(5,000)
		6150	Salaries; Faculty Full Time	441,108	441,108	224,130	441,108	-	441,108	-
		6170	Salaries; Faculty Part Time	100,000	100,000	28,656	7,000	93,000	100,000	-
		6191	Health Insurance Exp	-	-	36,008	-	-	-	-
		6192	Medicare Exp	-	-	4,250	-	-	-	-
		6193	ORP 1.31% Exp	-	-	657	-	-	-	-
		6194	ORP Exp	-	-	6,011	-	-	-	-
		6195	TRS Active Exp	-	-	13,145	-	-	-	-
		6196	LTD Exp	-	-	1,423	-	-	-	-
		6197	Optional Life Exp	-	-	3,233	-	-	-	-
		6198	Fringe Benefits	156,000	156,000	-	156,000	12,480	168,480	12,480
		6210	Contracted Services	9,687	9,687	1,500	9,750	-	9,750	63
		6214	Certification/Test Fees	-	-	-	-	-	-	-
		6284	Insurance	9,703	9,703	-	9,700	-	9,700	(3)
		6285	Department Utilities	8,180	8,180	4,803	8,200	-	8,200	20
		6310	Office Supplies	2,200	2,200	1,159	2,200	-	2,200	-
		6315	General Supplies	2,000	2,000	693	2,000	-	2,000	-
		6320	Instructional Supplies	43,000	43,000	12,915	48,645	-	48,645	5,645
		6324	Postage	450	450	140	225	-	225	(225)
		6330	Dues and Memberships	1,800	1,800	563	2,300	-	2,300	500
		6335	Repairs & Maintenance	30,000	30,000	15,622	30,000	-	30,000	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
675	Continuing Ed. Police Academy	6338	Printing & Printing Supplies	13,000	13,000	6,257	10,000		10,000	(3,000)
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	18,000	18,000	6,982	13,000		13,000	(5,000)
		6414	Faculty Professional Development	3,000	3,000	2,597	5,000		5,000	2,000
		6550	Departmental Scholarships	2,000	2,000	160	2,000		2,000	-
		6710	Equipment Purchases	10,000	10,000	1,530	10,000		10,000	-
		6715	Capitalized Equipment	-	-	-	-		-	-
		6217	Direct Training Cost	-	-	18,000	-	60,000	60,000	60,000
		6348	C.E. - Facility Maintenance Expense	-	26,850	11,360	-		-	-
	Continuing Ed. Police Academy Total			930,286	957,136	449,120	850,368	165,480	1,015,848	85,562
692	Business Computer Office Mgmt	6140	Salaries; PPA (Stipend)	4,500	4,500	2,250	4,500		4,500	-
		6150	Salaries; Faculty Full Time	68,867	68,867	37,404	73,508		73,508	4,641
		6160	Salaries; Faculty Overload	11,000	11,000	3,723	11,000		11,000	-
		6170	Salaries; Faculty Part Time	-	-	16,080	-	28,400	28,400	28,400
		6191	Health Insurance Exp	-	-	5,601	-		-	-
		6192	Medicare Exp	-	-	832	-		-	-
		6195	TRS Active Exp	-	-	4,329	-		-	-
		6196	LTD Exp	-	-	246	-		-	-
		6197	Optional Life Exp	-	-	185	-		-	-
		6198	Fringe Benefits	24,000	24,000	-	24,000	1,920	25,920	1,920
		6214	Certification/Test Fees	4,200	4,200	546	-		-	(4,200)
		6315	General Supplies	-	-	-	150		150	150
		6320	Instructional Supplies	2,300	2,300	-	1,700		1,700	(600)
		6324	Postage	43	43	-	43		43	-
		6330	Dues and Memberships	300	300	-	300		300	-
		6338	Printing & Printing Supplies	100	100	-	250		250	150
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	900	900	-	1,200		1,200	300
		6199	ERS 1% Contribution	-	-	-	-		-	-
	Business Computer Office Mgmt Total			116,210	116,210	71,195	116,651	30,320	146,971	30,761
730	Continuing Ed. Emergency Medical Tech	6100	Salaries; Staff FT	-	-	-	-		-	-
		6110	Salaries; Secretarial/Clerical	-	-	8,808	35,230		35,230	35,230
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	11,000	11,000	3,394	8,500		8,500	(2,500)
		6150	Salaries; Faculty Full Time	194,070	194,070	63,505	133,984		133,984	(60,086)
		6160	Salaries; Faculty Overload	3,600	3,600	-	3,600		3,600	-
		6170	Salaries; Faculty Part Time	60,000	60,000	84,048	60,000	40,000	100,000	40,000
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	6,458	-		-	-
		6192	Medicare Exp	-	-	2,378	-		-	-
		6195	TRS Active Exp	-	-	8,693	-		-	-
		6196	LTD Exp	-	-	448	-		-	-
		6197	Optional Life Exp	-	-	260	-		-	-
		6198	Fringe Benefits	58,000	58,000	-	58,000	4,640	62,640	4,640
		6210	Contracted Services	5,000	5,000	475	5,000		5,000	-
		6214	Certification/Test Fees	2,000	10,150	1,466	2,000		2,000	-
		6320	Instructional Supplies	12,630	13,841	8,852	12,630		12,630	-
		6324	Postage	30	30	-	30		30	-
		6330	Dues and Memberships	500	500	-	500		500	-
		6338	Printing & Printing Supplies	500	300	111	500		500	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	2,000	788	2,000		2,000	2,000
		6413	Travel, Dual Credit/Clinical	4,000	2,000	40	-		-	(4,000)
		6710	Equipment Purchases	-	-	-	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
730	Continuing Ed. Emergency Medical Tech	6715	Capitalized Equipment	-	-	-	-	-	-	-
	Continuing Ed. Emergency Medical Tech Total			351,330	360,491	189,723	321,974	44,640	366,614	15,284
731	Continuing Ed. Certified Nursing Assist	6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
		6150	Salaries; Faculty Full Time	-	-	-	-	-	-	-
		6170	Salaries; Faculty Part Time	64,337	64,337	2,655	64,337	-	64,337	-
		6192	Medicare Exp	-	-	39	-	-	-	-
		6195	TRS Active Exp	-	-	-	-	-	-	-
		6198	Fringe Benefits	500	500	-	500	40	540	40
		6214	Certification/Test Fees	7,315	6,025	215	7,315	-	7,315	-
		6320	Instructional Supplies	1,620	2,910	1,060	1,620	-	1,620	-
		6324	Postage	50	50	-	50	-	50	-
		6330	Dues and Memberships	1,141	1,141	-	1,141	-	1,141	-
		6338	Printing & Printing Supplies	75	75	-	75	-	75	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	650	650	292	650	-	650	-
	Continuing Ed. Certified Nursing Assist Total			75,688	75,688	4,261	75,688	40	75,728	40
732	Certified Nursing Asst-Credit Program	6140	Salaries; PPA (Stipend)	-	-	6,500	13,000	-	13,000	13,000
		6150	Salaries; Faculty Full Time	-	-	35,441	69,581	-	69,581	69,581
		6160	Salaries; Faculty Overload	-	-	-	-	-	-	-
		6170	Salaries; Faculty Part Time	88,000	88,000	72,365	88,000	9,000	97,000	9,000
		6191	Health Insurance Exp	-	-	5,601	-	-	-	-
		6192	Medicare Exp	-	-	1,583	-	-	-	-
		6195	TRS Active Exp	-	-	9,376	-	-	-	-
		6196	LTD Exp	-	-	260	-	-	-	-
		6197	Optional Life Exp	-	-	80	-	-	-	-
		6198	Fringe Benefits	-	-	-	-	-	-	-
		6210	Contracted Services	270	270	-	-	-	-	(270)
		6310	Office Supplies	700	700	-	970	-	970	270
		6320	Instructional Supplies	2,060	2,060	-	2,060	-	2,060	-
		6324	Postage	100	100	-	-	-	-	(100)
		6330	Dues and Memberships	292	292	-	-	-	-	(292)
		6338	Printing & Printing Supplies	50	50	-	442	-	442	392
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	-	-	-	-	-	-	-
		6413	Travel, Dual Credit/Clinical	472	472	-	472	-	472	-
	Certified Nursing Asst-Credit Program Total			91,944	91,944	131,205	174,525	9,000	183,525	91,581
742	Continuing Ed, BIT	6100	Salaries; Staff FT	-	-	-	-	45,660	45,660	45,660
		6170	Salaries; Faculty Part Time	45,000	45,000	13,090	45,000	-	45,000	-
		6192	Medicare Exp	-	-	190	-	-	-	-
		6194	ORP Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	8	-	-	-	-
		6198	Fringe Benefits	750	750	-	750	60	810	60
		6210	Contracted Services	100	100	-	100	-	100	-
		6310	Office Supplies	900	900	343	900	-	900	-
		6320	Instructional Supplies	4,680	4,680	2,278	4,680	-	4,680	-
		6324	Postage	100	100	-	100	-	100	-
		6330	Dues and Memberships	700	700	392	700	-	700	-
		6338	Printing & Printing Supplies	1,300	1,300	495	1,300	-	1,300	-
		6341	Copy Charges	-	-	-	-	-	-	-
		6410	Faculty & Staff Travel	800	800	20	800	-	800	-
	Continuing Ed, BIT Total			54,330	54,330	16,816	54,330	45,720	100,050	45,720
745	Continuing Ed. Kilgore	6170	Salaries; Faculty Part Time	-	-	-	-	-	-	-
		6192	Medicare Exp	-	-	-	-	-	-	-
		6195	TRS Active Exp	-	-	-	-	-	-	-
		6210	Contracted Services	-	-	-	-	-	-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
745	Continuing Ed. Kilgore	6324	Postage	-	-	-	-	-	-	-
	Continuing Ed. Kilgore Total			-	-	-	-	-	-	-
746	Continuing Ed, Industrial Technologies	6110	Salaries; Secretarial/Clerical	16,680	16,680	8,915	17,181		17,181	500
		6125	Salaries; Overtime	-	-	-	-		-	-
		6170	Salaries; Faculty Part Time	7,000	7,000	11,200	7,000		7,000	-
		6191	Health Insurance Exp	-	-	2,801	-		-	-
		6192	Medicare Exp	-	-	279	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	709	-		-	-
		6196	LTD Exp	-	-	54	-		-	-
		6197	Optional Life Exp	-	-	74	-		-	-
		6198	Fringe Benefits	9,000	9,000	-	9,000	720	9,720	720
		6210	Contracted Services	300	300	-	300		300	-
		6310	Office Supplies	900	900	77	900		900	-
		6320	Instructional Supplies	7,000	7,000	2,736	7,000		7,000	-
		6324	Postage	50	50	-	50		50	-
		6330	Dues and Memberships	1,800	1,800	-	1,800		1,800	-
		6338	Printing & Printing Supplies	600	600	55	600		600	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	900	900	-	900		900	-
		6710	Equipment Purchases	900	900	-	900		900	-
	Continuing Ed, Industrial Technologies Total			45,130	45,130	26,901	45,631	720	46,351	1,220
747	Continuing Ed, Health Sciences	6110	Salaries; Secretarial/Clerical	30,160	30,160	15,689	31,378		31,378	1,218
		6125	Salaries; Overtime	-	-	(18)	-		-	-
		6140	Salaries; PPA (Stipend)	-	4,000	2,000	4,000		4,000	4,000
		6150	Salaries; Faculty Full Time	-	67,916	31,128	67,916		67,916	67,916
		6170	Salaries; Faculty Part Time	125,600	53,684	25,368	53,684		53,684	(71,916)
		6191	Health Insurance Exp	-	-	6,432	-		-	-
		6192	Medicare Exp	-	-	1,051	-		-	-
		6193	ORP 1.31% Exp	-	-	1	-		-	-
		6194	ORP Exp	-	-	6	-		-	-
		6195	TRS Active Exp	-	-	4,547	-		-	-
		6196	LTD Exp	-	-	277	-		-	-
		6197	Optional Life Exp	-	-	67	-		-	-
		6198	Fringe Benefits	16,000	16,000	-	16,000	1,280	17,280	1,280
		6210	Contracted Services	4,500	150	150	500		500	(4,000)
		6310	Office Supplies	1,800	2,022	2,022	1,800		1,800	-
		6320	Instructional Supplies	9,000	16,586	14,972	9,000		9,000	-
		6324	Postage	32	32	22	32		32	-
		6338	Printing & Printing Supplies	500	500	364	500		500	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	900	1,998	1,341	900		900	-
		6710	Equipment Purchases	-	-	-	-		-	-
	Continuing Ed, Health Sciences Total			188,492	193,048	105,419	185,710	1,280	186,990	(1,502)
763	Student Activities	6100	Salaries; Staff FT	45,733	45,733	23,210	46,420		46,420	687
		6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	5,601	-		-	-
		6192	Medicare Exp	-	-	312	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	1,915	-		-	-
		6196	LTD Exp	-	-	146	-		-	-
		6198	Fringe Benefits	14,000	14,000	-	14,000	1,120	15,120	1,120
		6161	Training Stipend	-	-	-	-		-	-
	Student Activities Total			59,733	59,733	31,184	60,420	1,120	61,540	1,807
139	Marketing	6210	Contracted Services	362,000	362,000	360,000	270,000	(92,000)	178,000	(184,000)

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
139	Marketing	6410	Faculty & Staff Travel	1,500	1,500	-	4,500		4,500	3,000
		6418	Advertising	250,000	250,000	119,977	200,000		200,000	(50,000)
	Marketing Total			613,500	613,500	479,977	474,500	(92,000)	382,500	(231,000)
611	Sonography	6140	Salaries; PPA (Stipend)	25,500	25,500	9,927	27,000		27,000	1,500
		6150	Salaries; Faculty Full Time	182,864	129,864	32,652	127,655		127,655	(55,209)
		6170	Salaries; Faculty Part Time	-	16,000	-	16,000		16,000	16,000
		6191	Health Insurance Exp	-	-	2,698	2,698	216	2,914	2,914
		6198	Fringe Benefits	68,000	68,000	-	68,000	5,440	73,440	5,440
		6210	Contracted Services	12,000	42,000	10,950	15,000		15,000	3,000
		6214	Certification/Test Fees	-	-	-	3,000		3,000	3,000
		6310	Office Supplies	300	300	79	2,800		2,800	2,500
		6320	Instructional Supplies	500	500	232	6,500		6,500	6,000
		6330	Dues and Memberships	1,500	1,500	904	1,500		1,500	-
		6338	Printing & Printing Supplies	500	500	29	500		500	-
		6410	Faculty & Staff Travel	2,000	2,000	1,655	6,000		6,000	4,000
		6414	Faculty Professional Development	1,000	1,000	-	2,000		2,000	1,000
		6599	Contingency Expenses	-	7,000	1,754	7,666		7,666	7,666
	Sonography Total			294,164	294,164	60,880	286,319	5,656	291,975	(2,189)
612	Surgical Technology	6140	Salaries; PPA (Stipend)	19,000	19,000	9,500	19,000	4,000	23,000	4,000
		6150	Salaries; Faculty Full Time	194,358	194,358	67,792	194,358	2,926	197,284	2,926
		6160	Salaries; Faculty Overload	4,000	4,000	-	4,000		4,000	-
		6170	Salaries; Faculty Part Time	6,000	6,000	3,743	6,000	5,300	11,300	5,300
		6190	Health Savings Account	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	10,619	-		-	-
		6198	Fringe Benefits	34,000	34,000	-	34,000	2,720	36,720	2,720
		6210	Contracted Services	13,000	13,000	5,400	9,000		9,000	(4,000)
		6214	Certification/Test Fees	5,500	5,500	-	5,500		5,500	-
		6310	Office Supplies	1,000	850	37	1,000		1,000	-
		6320	Instructional Supplies	17,000	12,338	4,240	10,000		10,000	(7,000)
		6324	Postage	75	75	-	75		75	-
		6330	Dues and Memberships	1,000	1,000	130	1,000		1,000	-
		6335	Repairs & Maintenance	5,000	5,000	-	5,000		5,000	-
		6338	Printing & Printing Supplies	-	350	292	350		350	350
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	4,000	8,462	8,171	4,000		4,000	-
		6710	Equipment Purchases	5,000	5,000	1,078	5,000		5,000	-
	Surgical Technology Total			308,933	308,933	111,001	298,283	14,946	313,229	4,296
481	Exec Dean of Profess & Career Ed	6100	Salaries; Staff FT	161,106	161,106	18,490	105,000		105,000	(56,106)
		6110	Salaries; Secretarial/Clerical	58,134	58,134	42,147	77,926		77,926	19,792
		6125	Salaries; Overtime	-	-	187	-		-	-
		6140	Salaries; PPA (Stipend)	-	-	5,192	-		-	-
		6191	Health Insurance Exp	-	-	9,445	-		-	-
		6192	Medicare Exp	-	-	1,022	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	5,047	-		-	-
		6196	LTD Exp	-	-	350	-		-	-
		6197	Optional Life Exp	-	-	873	-		-	-
		6198	Fringe Benefits	55,027	55,027	-	55,027	4,402	59,429	4,402
		6310	Office Supplies	1,368	1,368	(105)	1,738		1,738	370
		6324	Postage	27	27	-	13		13	(14)
		6330	Dues and Memberships	350	350	50	441		441	91
		6338	Printing & Printing Supplies	100	100	-	131		131	31
		6341	Copy Charges	390	390	-	164		164	(226)
		6410	Faculty & Staff Travel	4,000	4,000	199	6,707		6,707	2,707
		6413	Travel, Dual Credit/Clinical	-	-	-	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
481	Exec Dean of Profess & Career Ed	6414	Faculty Professional Development	2,500	2,500	2,497	6,600		6,600	4,100
		6420	Student Travel	-	-	-	-		-	-
	Exec Dean of Profess & Career Ed Total			283,002	283,002	85,394	253,747	4,402	258,149	(24,853)
538	Manufacturing Technology	6150	Salaries; Faculty Full Time	62,475	62,475	32,825	64,349		64,349	1,874
		6160	Salaries; Faculty Overload	2,500	2,500	2,070	2,500		2,500	-
		6180	Salaries; Faculty Summer	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	6,368	-		-	-
		6198	Fringe Benefits	12,000	12,000	-	12,000	960	12,960	960
		6214	Certification/Test Fees	500	500	-	500		500	-
		6310	Office Supplies	200	200	-	200		200	-
		6320	Instructional Supplies	13,000	11,543	8,639	13,000		13,000	-
		6324	Postage	20	20	-	20		20	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6710	Equipment Purchases	-	8,395	8,395	-		-	-
	Manufacturing Technology Total			90,695	97,633	58,296	92,569	960	93,529	2,834
534	Drafting and Design	6324	Postage	-	-	-	-		-	-
	Drafting and Design Total			-	-	-	-		-	-
493	Dual Credit	6100	Salaries; Staff FT	290,934	290,934	90,830	234,054	(70,000)	164,054	(126,880)
		6110	Salaries; Secretarial/Clerical	39,860	39,860	40,209	41,074		41,074	1,214
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	18,744	-		-	-
		6192	Medicare Exp	-	-	1,842	-		-	-
		6195	TRS Active Exp	-	-	9,138	-		-	-
		6196	LTD Exp	-	-	696	-		-	-
		6197	Optional Life Exp	-	-	1,141	-		-	-
		6198	Fringe Benefits	62,386	62,386	-	62,386	4,991	67,376	4,991
		6310	Office Supplies	1,900	1,900	1,394	1,900		1,900	-
		6320	Instructional Supplies	-	400	60	1,500		1,500	1,500
		6324	Postage	100	100	-	100		100	-
		6330	Dues and Memberships	500	500	220	500		500	-
		6338	Printing & Printing Supplies	3,000	3,000	576	3,000		3,000	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	4,000	4,000	189	2,000		2,000	(2,000)
		6413	Travel, Dual Credit/Clinical	3,000	3,000	1,560	5,000		5,000	2,000
		6414	Faculty Professional Development	4,000	3,000	-	4,000		4,000	-
		6419	Telephone	-	-	-	-		-	-
		6425	Commencement Costs	-	-	-	-		-	-
		6710	Equipment Purchases	-	1,000	846	1,000		1,000	1,000
		6346	Instructional Supplies - KC shirts	2,500	1,300	705	-		-	(2,500)
	Dual Credit Total			412,179	411,379	168,149	356,513	(65,009)	291,504	(120,675)
141	Dean of Student Success	6100	Salaries; Staff FT	-	-	22,560	-		-	-
		6191	Health Insurance Exp	-	-	2,024	-		-	-
		6192	Medicare Exp	-	-	314	-		-	-
		6195	TRS Active Exp	-	-	1,815	-		-	-
		6196	LTD Exp	-	-	133	-		-	-
		6197	Optional Life Exp	-	-	31	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6310	Office Supplies	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
	Dean of Student Success Total			-	-	26,876	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
114	Grant Writing	6100	Salaries; Staff FT	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6194	ORP Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	-	-		-	-
		6197	Optional Life Exp	-	-	-	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6310	Office Supplies	-	-	-	-		-	-
		6324	Postage	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
	Grant Writing Total			-	-	-	-		-	-
202	Telephone System	6110	Salaries; Secretarial/Clerical	-	-	-	-		-	-
		6120	Salaries; Staff PT	-	-	-	-		-	-
		6125	Salaries; Overtime	-	-	-	-		-	-
		6185	TRS Retiree Exp	-	-	-	-		-	-
		6191	Health Insurance Exp	-	-	-	-		-	-
		6192	Medicare Exp	-	-	-	-		-	-
		6195	TRS Active Exp	-	-	-	-		-	-
		6196	LTD Exp	-	-	-	-		-	-
		6197	Optional Life Exp	-	-	-	-		-	-
		6198	Fringe Benefits	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6419	Telephone	-	-	-	-		-	-
		Telephone System Total			-	-	-	-		-
	744	Continuing Ed. Music	6120	Salaries; Staff PT	-	-	-	-		-
6192			Medicare Exp	-	-	-	-		-	-
6195			TRS Active Exp	-	-	-	-		-	-
6198			Fringe Benefits	-	-	-	-		-	-
6315			General Supplies	-	-	-	-		-	-
Continuing Ed. Music Total			-	-	-	-		-	-	
109	Internal Auditor	6210	Contracted Services	-	-	-	-		-	-
		6310	Office Supplies	-	-	-	-		-	-
		6315	General Supplies	-	-	-	-		-	-
		6324	Postage	-	-	-	-		-	-
		6330	Dues and Memberships	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
		6341	Copy Charges	-	-	-	-		-	-
		6410	Faculty & Staff Travel	-	-	-	-		-	-
		6710	Equipment Purchases	-	-	-	-		-	-
Internal Auditor Total			-	-	-	-		-	-	
142	AVP of Student Learning	6284	Insurance	-	18,000	29,901	-		-	-
AVP of Student Learning Total			-	18,000	29,901	-		-	-	
613	Do Not Use - Associate Degree Nursing	6310	Office Supplies	-	-	-	-		-	-
		6320	Instructional Supplies	-	-	-	-		-	-
		6324	Postage	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
Do Not Use - Associate Degree Nursing Total			-	-	-	-		-	-	
470	Developmental English	6310	Office Supplies	-	-	-	-		-	-
		6325	Allocated Charges	-	-	-	-		-	-
		6338	Printing & Printing Supplies	-	-	-	-		-	-
Developmental English Total			-	-	-	-		-	-	
120	Institutional Research	6310	Office Supplies	-	-	-	-		-	-

Dept	Dept Name	Object	Line Item Description	FY 26 Adopted	FY26 Current	FY26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
120	Institutional Research	6338	Printing & Printing Supplies	-	-	-	-	-	-	-
	Institutional Research Total			-	-	-	-	-	-	-
605	Vocational Nursing	6320	Instructional Supplies	-	-	-	-	-	-	-
		6324	Postage	-	-	-	-	-	-	-
		6338	Printing & Printing Supplies	-	-	-	-	-	-	-
	Vocational Nursing Total			-	-	-	-	-	-	-
107	Collections	6321	PRIOR Year Adjustments	-	-	-	-	-	-	-
	Collections Total			-	-	-	-	-	-	-
448	Journalism Communications	6324	Postage	-	-	-	-	-	-	-
	Journalism Communications Total			-	-	-	-	-	-	-
474	Twirlers	6550	Departmental Scholarships	-	10,000	-	10,000	-	10,000	10,000
		6481	Marketing	-	2,000	-	2,000	-	2,000	2,000
	Twirlers Total			-	12,000	-	12,000	-	12,000	12,000
				47,812,697	48,327,007	27,846,879	47,292,033	2,822,563	50,114,596	2,301,899
				47,812,697	48,327,007	27,846,879	47,292,033	2,822,563	50,114,596	2,301,899

Auxiliary Enterprise Operating Expense Detail

Fiscal Year 2027 Budget Worksheet

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
901	Bookstore	205	Printshop	6315	General Supplies	-	-	-	-	-	-	-
			Printshop Total			-	-	-	-	-	-	-
		750	Bookstore	6100	Salaries; Staff FT	125,099	125,099	65,726	102,823	33,597	136,420	11,321
				6120	Salaries; Staff PT	56,272	56,272	24,021	56,272	-	56,272	-
				6125	Salaries; Overtime	-	-	-	-	-	-	-
				6130	Salaries; Student Assistants	-	-	-	-	-	-	-
				6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-
				6190	Fringe Benefits	-	-	270	-	-	-	-
				6191	Fringe Benefits	-	-	8,095	-	-	-	-
				6192	Fringe Benefits	-	-	1,285	-	-	-	-
				6195	Fringe Benefits	-	-	7,297	-	-	-	-
				6196	Fringe Benefits	-	-	406	-	-	-	-
				6197	Fringe Benefits	-	-	301	-	-	-	-
				6198	Fringe Benefits	39,000	39,000	-	39,000	-	39,000	-
				6210	Contracted Services	30,000	30,000	28,115	45,000	-	45,000	15,000
				6267	Software License	-	-	-	-	-	-	-
				6310	Office Supplies	-	1,000	206	500	-	500	500
				6315	General Supplies	2,700	2,700	2,505	3,000	-	3,000	300
				6324	Postage	-	-	-	-	-	-	-
				6325	Allocated Charges	-	-	-	-	-	-	-
				6327	Inventory Write Off	2,500	2,500	-	1,200	-	1,200	(1,300)
				6330	Dues and Memberships	5,000	5,000	-	5,000	-	5,000	-
				6333	Work Keys/Test Fees	-	1,520	482	2,500	-	2,500	2,500
				6335	Repairs & Maintenance	750	750	-	750	-	750	-
				6338	Printing & Printing Supplies	10,000	10,000	5,469	10,000	-	10,000	-
				6341	Copy Charges	-	-	-	-	-	-	-
				6380	Merchandise Purchases (New Books for BK)	190,000	187,480	105,181	150,000	-	150,000	(40,000)
				6381	Used Book Purchases	10,000	10,000	7,837	8,000	-	8,000	(2,000)
				6382	Class Materials Purchases	88,000	88,000	-	55,000	-	55,000	(33,000)
				6383	Other Merchandise Purchases	85,000	82,000	58,908	82,000	-	82,000	(3,000)
				6384	Inclusive Access Purchases	134,000	134,000	126	55,000	-	55,000	(79,000)
				6386	Master Plan	-	-	-	-	-	-	-
				6410	Faculty & Staff Travel	-	2,000	1,008	2,000	-	2,000	2,000
				6415	Credit Card Processing Fees	5,000	5,000	9,464	11,000	-	11,000	6,000
				6416	Freight	18,000	18,000	5,297	8,500	-	8,500	(9,500)
				6418	Advertising	-	1,000	-	1,000	-	1,000	1,000
				6421	Over/Under Monitoring	-	-	-	-	-	-	-
				6710	Equipment Purchases	178	178	-	5,000	-	5,000	4,822
				6715	Capitalized Equipment	-	-	-	-	-	-	-
				6331	Supplemental Federal - Office Supp	-	-	-	-	-	-	-
				6332	KC Children's Chorus Supplies	-	-	-	-	-	-	-
				6385	Misc. Property Expense	-	-	-	-	-	-	-
			Bookstore Total			801,499	801,499	331,999	643,545	33,597	677,142	(124,357)
		752	Bookstore - Ranger Roadshow	6120	Salaries; Staff PT	15,000	15,000	-	15,000	-	15,000	-
				6192	Fringe Benefits	-	-	-	-	-	-	-
				6210	Contracted Services	-	-	-	-	-	-	-
				6286	Truck & Auto Expense	-	-	-	-	-	-	-
				6310	Office Supplies	-	-	-	-	-	-	-
				6315	General Supplies	500	500	-	500	-	500	-
				6325	Allocated Charges	-	-	-	-	-	-	-
				6338	Printing & Printing Supplies	-	-	-	-	-	-	-
				6380	Merchandise Purchases (New Books for BK)	3,700	3,700	-	3,700	-	3,700	-
				6383	Other Merchandise Purchases	-	-	-	-	-	-	-
				6410	Faculty & Staff Travel	-	-	-	-	-	-	-
				6415	Credit Card Processing Fees	800	800	490	800	-	800	-
				6421	Over/Under Monitoring	-	-	-	-	-	-	-
				6710	Equipment Purchases	-	-	-	-	-	-	-
				6715	Capitalized Equipment	-	-	-	-	-	-	-
			Bookstore - Ranger Roadshow Total			20,000	20,000	490	20,000	-	20,000	-
		210	Mascots	6210	Contracted Services	-	5,850	5,920	139	-	139	139
				6315	General Supplies	-	4,326	4,723	-	-	-	-
				6325	Allocated Charges	-	9,000	9,400	-	-	-	-
				6338	Printing & Printing Supplies	-	900	844	-	-	-	-

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
901	Bookstore	210	Mascots	6415	Credit Card Processing Fees	-	24	4	-	-	-	-
				6550	Departmental Scholarships	-	20,000	3,386	-	-	-	
				6405	Sponsorship Expense	-	8,500	9,055	-	-	-	
					Mascots Total	-	48,600	33,332	139		139	139
		751	Bookstore, Longview	6310	Office Supplies	-	-	-	-	-	-	-
				6315	General Supplies	-	-	-	-	-	-	-
				6335	Repairs & Maintenance	-	-	-	-	-	-	-
				6380	Merchandise Purchases (New Books for BK)	-	-	-	-	-	-	-
				6381	Used Book Purchases	-	-	-	-	-	-	-
				6382	Class Materials Purchases	-	-	-	-	-	-	-
				6383	Other Merchandise Purchases	-	-	-	-	-	-	-
				6410	Faculty & Staff Travel	-	-	-	-	-	-	-
				6415	Credit Card Processing Fees	-	-	-	-	-	-	-
				6416	Freight	-	-	-	-	-	-	-
					Bookstore, Longview Total	-	-	-	-	-	-	-
					Bookstore Total	821,499	870,099	365,821	663,684	33,597	697,281	(124,218)
901 Total						821,499	870,099	365,821	663,684	33,597	697,281	(124,218)
902	Athletics	771	Athletic Director	6100	Salaries; Staff FT	76,924	76,924	40,266	79,231		79,231	2,307
				6110	Salaries; Secretarial/Clerical	31,064	31,064	14,484	31,378		31,378	314
				6120	Salaries; Staff PT	-	-	-	-		-	-
				6140	Salaries; PPA (Stipend)	-	-	-	-		-	-
				6150	Salaries; Faculty Full Time	-	-	-	-		-	-
				6191	Fringe Benefits	-	-	5,601	-		-	-
				6192	Fringe Benefits	-	-	766	-		-	-
				6193	Fringe Benefits	-	-	-	-		-	-
				6194	Fringe Benefits	-	-	-	-		-	-
				6195	Fringe Benefits	-	-	4,543	-		-	-
				6196	Fringe Benefits	-	-	250	-		-	-
				6197	Fringe Benefits	-	-	77	-		-	-
				6198	Fringe Benefits	35,000	35,000	-	35,000		35,000	-
				6210	Contracted Services	70,859	70,859	48,109	70,859		70,859	-
				6216	Athletic Medical Deductible	86,000	122,838	104,419	86,000	28,000	114,000	28,000
				6284	Insurance	73,141	73,141	3,195	73,141		73,141	-
				6310	Office Supplies	450	450	31	450		450	-
				6324	Postage	240	240	1	240		240	-
				6330	Dues and Memberships	7,500	7,500	2,154	7,500	8,000	15,500	8,000
				6335	Repairs & Maintenance	5,050	5,050	1,300	5,050		5,050	-
				6338	Printing & Printing Supplies	1,003	1,003	516	1,003		1,003	-
				6341	Copy Charges	-	-	-	-		-	-
				6429	Fundraising Expenses	-	-	389	-		-	-
				6430	Team Travel	17,000	17,000	6,714	17,000		17,000	-
				6489	Tuition and Fees	-	-	6,087	-		-	-
				6492	Room & Board	-	-	4,871	-		-	-
				6494	Team Medical	25,080	25,080	18,191	25,080	14,920	40,000	14,920
				6496	Tournament Expense	40,000	40,000	-	40,000	10,000	50,000	10,000
				6599	Contingency Expenses	170,000	114,162	67,110	170,000		170,000	-
				6597	Delinquent Credit Card Charges	-	-	-	-		-	-
			Athletic Director Total	639,311	620,311	329,071	641,932	60,920	702,852	63,541		
		772	Football	6100	Salaries; Staff FT	41,307	41,307	15,410	47,098		47,098	5,791
				6120	Salaries; Staff PT	47,000	69,360	33,180	47,000	38,000	85,000	38,000
				6140	Salaries; PPA (Stipend)	20,500	20,500	7,750	15,500		15,500	(5,000)
				6191	Fringe Benefits	-	-	1,619	-		-	-
				6192	Fringe Benefits	-	-	815	-		-	-
				6195	Fringe Benefits	-	-	4,216	-		-	-
				6196	Fringe Benefits	-	-	105	-		-	-
				6197	Fringe Benefits	-	-	56	-		-	-
				6198	Fringe Benefits	18,000	18,000	-	18,000		18,000	-
				6210	Contracted Services	31,262	27,902	25,834	31,262		31,262	-
				6310	Office Supplies	360	360	231	360		360	-
				6315	General Supplies	25,000	25,000	21,106	25,000		25,000	-
				6324	Postage	100	100	-	100		100	-
				6330	Dues and Memberships	1,000	1,000	600	1,000		1,000	-
				6338	Printing & Printing Supplies	200	200	195	200		200	-
6341	Copy Charges			-	-	-	-		-	-		
6415	Credit Card Processing Fees	4,480	4,480	1,939	4,480		4,480	-				
6430	Team Travel	39,642	39,642	39,623	39,642		39,642	-				
6493	Books for Students	-	-	-	-		-	-				

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
902	Athletics	772	Football	6495 Team Recruiting		1,500	1,500	1,511	1,500		1,500	-
				6550 Departmental Scholarships		426,208	426,208	342,014	426,208		426,208	-
				6710 Equipment Purchases		17,141	17,141	5,249	17,141		17,141	-
			Football Total			673,700	692,700	501,450	674,491	38,000	712,491	38,791
		773	Men's Basketball	6100 Salaries; Staff FT		13,804	13,804	7,239	14,218		14,218	414
				6120 Salaries; Staff PT		28,894	28,894	13,750	28,894		28,894	-
				6140 Salaries; PPA (Stipend)		10,500	10,500	5,250	10,500		10,500	-
				6191 Fringe Benefits		-	-	810	-		-	-
				6192 Fringe Benefits		-	-	380	-		-	-
				6193 Fringe Benefits		-	-	-	-		-	-
				6194 Fringe Benefits		-	-	-	-		-	-
				6195 Fringe Benefits		-	-	1,694	-		-	-
				6196 Fringe Benefits		-	-	51	-		-	-
				6197 Fringe Benefits		-	-	12	-		-	-
				6198 Fringe Benefits		9,000	9,000	-	9,000		9,000	-
				6210 Contracted Services		18,626	18,626	12,300	100	1,125	1,225	(17,401)
				6310 Office Supplies		180	180	-	180		180	-
				6315 General Supplies		19,584	19,584	13,988	19,584		19,584	-
				6324 Postage		200	200	-	200		200	-
				6330 Dues and Memberships		2,000	2,000	1,000	2,000		2,000	-
				6338 Printing & Printing Supplies		230	230	51	230		230	-
				6341 Copy Charges		-	-	-	-		-	-
				6430 Team Travel		32,000	32,000	20,718	32,000		32,000	-
				6489 Tuition and Fees		55,395	55,395	47,191	55,395		55,395	-
				6492 Room & Board		120,520	120,520	86,135	120,520	6,120	126,640	6,120
				6493 Books for Students		2,000	2,000	420	2,000		2,000	-
				6495 Team Recruiting		1,500	1,500	283	1,500	3,500	5,000	3,500
			Men's Basketball Total			314,433	314,433	211,271	296,321	10,745	307,066	(7,367)
		774	Women's Basketball	6100 Salaries; Staff FT		13,238	13,238	6,947	13,635		13,635	397
				6120 Salaries; Staff PT		19,500	19,500	8,496	10,000	9,500	19,500	-
				6140 Salaries; PPA (Stipend)		10,500	10,500	5,250	10,500		10,500	-
				6191 Fringe Benefits		-	-	810	-		-	-
				6192 Fringe Benefits		-	-	299	-		-	-
				6193 Fringe Benefits		-	-	-	-		-	-
				6194 Fringe Benefits		-	-	-	-		-	-
				6195 Fringe Benefits		-	-	1,443	-		-	-
				6196 Fringe Benefits		-	-	50	-		-	-
				6197 Fringe Benefits		-	-	11	-		-	-
				6198 Fringe Benefits		8,000	8,000	-	8,000		8,000	-
				6210 Contracted Services		12,160	12,160	10,850	12,160	1,125	13,285	1,125
				6310 Office Supplies		360	360	-	360		360	-
				6315 General Supplies		18,500	18,500	10,043	18,500		18,500	-
				6324 Postage		100	100	-	100		100	-
				6330 Dues and Memberships		1,823	1,823	289	1,823	1,177	3,000	1,177
				6338 Printing & Printing Supplies		1,000	1,000	109	1,000		1,000	-
				6341 Copy Charges		-	-	-	-		-	-
				6430 Team Travel		25,200	25,200	26,286	25,200	10,000	35,200	10,000
				6489 Tuition and Fees		45,904	45,904	44,556	45,904		45,904	-
				6492 Room & Board		104,640	104,640	74,558	104,640		104,640	-
				6493 Books for Students		13,000	13,000	2,154	13,000		13,000	-
				6495 Team Recruiting		2,604	2,604	1,574	2,604	3,500	6,104	3,500
			Women's Basketball Total			276,529	276,529	193,725	267,426	25,302	292,728	16,199
		775	Women's Softball	6100 Salaries; Staff FT		12,292	12,292	6,460	12,661		12,661	369
				6120 Salaries; Staff PT		19,500	19,500	8,938	19,500		19,500	-
				6140 Salaries; PPA (Stipend)		10,500	10,500	5,250	10,500		10,500	-
				6191 Fringe Benefits		-	-	810	-		-	-
				6192 Fringe Benefits		-	-	299	-		-	-
				6195 Fringe Benefits		-	-	1,693	-		-	-
				6196 Fringe Benefits		-	-	47	-		-	-
				6197 Fringe Benefits		-	-	13	-		-	-
				6198 Fringe Benefits		5,500	5,500	-	5,500		5,500	-
				6210 Contracted Services		18,692	18,692	614	18,692	6,900	25,592	6,900
				6310 Office Supplies		258	258	30	258		258	-
				6315 General Supplies		18,400	18,400	17,587	18,400		18,400	-
				6324 Postage		106	106	-	106		106	-
				6330 Dues and Memberships		1,163	1,163	1,049	1,163		1,163	-
				6338 Printing & Printing Supplies		4,250	4,250	952	4,250		4,250	-

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change		
902	Athletics	775	Women's Softball	6341	Copy Charges	-	-	-	-	-	-	-		
				6430	Team Travel	38,000	38,000	23,636	38,000	-	38,000	-		
				6489	Tuition and Fees	72,500	72,500	66,166	72,500	-	72,500	-		
				6492	Room & Board	120,186	120,186	126,128	120,186	7,814	128,000	7,814		
				6493	Books for Students	2,000	2,000	863	2,000	-	2,000	-		
				6495	Team Recruiting	7,296	7,296	5,868	7,296	-	7,296	-		
				Women's Softball Total		330,643	330,643	266,401	331,012	14,714	345,726	15,083		
		766	Cheerleading	6100	Salaries; Staff FT	-	-	-	-	-	-	-		
				6120	Salaries; Staff PT	25,000	25,000	5,000	25,000	-	25,000	-		
				6140	Salaries; PPA (Stipend)	-	-	-	-	-	-	-		
				6191	Fringe Benefits	-	-	-	-	-	-	-		
				6192	Fringe Benefits	-	-	67	-	-	-	-		
				6193	Fringe Benefits	-	-	-	-	-	-	-		
				6194	Fringe Benefits	-	-	-	-	-	-	-		
				6195	Fringe Benefits	-	-	412	-	-	-	-		
				6196	Fringe Benefits	-	-	-	-	-	-	-		
				6197	Fringe Benefits	-	-	-	-	-	-	-		
				6198	Fringe Benefits	-	-	-	-	-	-	-		
				6210	Contracted Services	5,000	5,000	-	5,000	10,000	15,000	10,000		
				6310	Office Supplies	-	-	-	-	-	-	-		
				6315	General Supplies	13,000	14,600	13,874	14,600	400	15,000	2,000		
				6324	Postage	-	-	-	-	-	-	-		
				6330	Dues and Memberships	3,500	3,500	-	3,500	8,500	12,000	8,500		
				6338	Printing & Printing Supplies	500	500	-	-	-	-	(500)		
				6340	Departmental Activities - Reimb	-	-	-	-	-	-	-		
				6430	Team Travel	10,000	8,400	(175)	8,400	5,100	13,500	3,500		
				6495	Team Recruiting	1,500	1,500	(40)	2,000	-	2,000	500		
				6550	Departmental Scholarships	-	-	-	-	15,000	15,000	15,000		
				Cheerleading Total		58,500	58,500	19,139	58,500	39,000	97,500	39,000		
				Athletics Total						2,293,115	2,293,115	1,521,057	2,269,682	188,681
		902 Total						2,293,115	2,293,115	1,521,057	2,269,682	188,681	2,458,363	165,248
		903	Museums	237	Rangerette Showcase	6100	Salaries; Staff FT	46,082	46,082	24,382	47,465	-	47,465	1,382
						6120	Salaries; Staff PT	8,000	8,000	3,860	8,000	12,000	20,000	12,000
						6191	Fringe Benefits	-	-	4,048	-	-	-	-
						6192	Fringe Benefits	7,000	7,000	407	7,000	-	7,000	-
						6198	Fringe Benefits	-	-	-	-	-	-	-
						6210	Contracted Services	2,000	2,000	766	2,000	-	2,000	-
						6310	Office Supplies	600	600	59	600	-	600	-
						6324	Postage	2,500	2,500	322	2,500	-	2,500	-
						6327	Inventory Write Off	-	-	-	-	-	-	-
6338	Printing & Printing Supplies					500	500	161	500	-	500	-		
6341	Copy Charges					-	-	-	-	-	-	-		
6380	Merchandise Purchases (New Books for BK)					72,000	72,000	28,377	72,000	-	72,000	-		
6415	Credit Card Processing Fees					6,000	6,000	1,701	6,000	-	6,000	-		
Rangerette Showcase Total						144,682	144,682	64,082	146,065	12,000	158,065	13,382		
HB8 Hold Back						-	-	-	-	-	-	-		
HB8 Hold Back Total						-	-	-	-	-	-	-		
760	East Texas Oil Museum			6100	Salaries; Staff FT	128,020	128,020	64,192	128,020	(81,520)	46,500	(81,520)		
				6120	Salaries; Staff PT	40,000	40,000	26,432	40,000	35,000	75,000	35,000		
				6125	Salaries; Overtime	-	-	0	-	-	-	-		
				6191	Fringe Benefits	-	-	8,299	-	-	-	-		
				6192	Fringe Benefits	-	-	1,271	-	-	-	-		
				6195	Fringe Benefits	-	-	7,136	-	-	-	-		
				6196	Fringe Benefits	-	-	399	-	-	-	-		
				6197	Fringe Benefits	-	-	189	-	-	-	-		
				6198	Fringe Benefits	21,000	21,000	-	21,000	-	21,000	-		
				6284	Insurance	2,731	2,731	3,004	3,000	-	3,000	269		
				6310	Office Supplies	750	750	193	750	-	750	-		
				6312	Program Activities - Std Acct Related	3,119	3,119	1,176	3,200	-	3,200	81		
				6315	General Supplies	5,750	5,700	3,463	5,000	-	5,000	(750)		
				6324	Postage	550	550	531	750	-	750	200		
				6327	Inventory Write Off	-	-	-	-	-	-	-		
				6330	Dues and Memberships	450	500	500	500	-	500	50		
				6335	Repairs & Maintenance	4,000	4,000	1,318	4,000	-	4,000	-		
				6338	Printing & Printing Supplies	715	715	5,260	7,000	-	7,000	6,285		
				6341	Copy Charges	-	-	-	-	-	-	-		
				6380	Merchandise Purchases (New Books for BK)	30,000	30,000	10,712	23,865	-	23,865	(6,135)		

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change				
903	Museums	760	East Texas Oil Museum	6391	Gift/Grant Misc. Expense	1,800	1,800	-	1,800		1,800	-				
				6410	Faculty & Staff Travel	800	800	600	800		800	-				
				6415	Credit Card Processing Fees	3,000	3,000	1,430	3,000		3,000	-				
				6418	Advertising	7,500	7,500	49	7,500		7,500	-				
				6421	Over/Under Monitoring	-	-	-	-		-	-				
				6615	Fund Raising	4,700	4,700	1,600	4,700		4,700	-				
				6710	Equipment Purchases	3,900	3,900	1,618	3,900		3,900	-				
				6354	Special Events Expense	-	-	-	-		-	-				
				East Texas Oil Museum Total						258,785	258,785	139,374	258,785	(46,520)	212,265	(46,520)
				Museums Total						403,467	403,467	203,456	404,850	(34,520)	370,330	(33,138)
903 Total																
904	Dormitories	783	Nolan St. Hall	6100	Salaries; Staff FT	23,625	23,625	12,492	24,334		24,334	709				
				6120	Salaries; Staff PT	37,800	38,800	5,132	37,800		37,800	-				
				6130	Salaries; Student Assistants	87,000	87,000	8,026	87,000		87,000	-				
				6191	Fringe Benefits	8,700	8,700	2,024	8,700		8,700	-				
				6192	Fringe Benefits	-	-	255	-		-	-				
				6195	Fringe Benefits	-	-	1,004	-		-	-				
				6196	Fringe Benefits	-	-	77	-		-	-				
				6197	Fringe Benefits	-	-	15	-		-	-				
				6198	Fringe Benefits	8,000	8,000	-	8,000		8,000	-				
				6210	Contracted Services	28,154	28,154	12,396	28,154		28,154	-				
				6310	Office Supplies	-	-	-	-		-	-				
				6312	Program Activities - Stdtd Acct Related	1,761	1,761	481	1,761		1,761	-				
				6315	General Supplies	9,900	9,900	150	9,900		9,900	-				
				6324	Postage	-	-	-	-		-	-				
				6335	Repairs & Maintenance	23,400	23,400	4,284	23,400		23,400	-				
				6338	Printing & Printing Supplies	-	-	-	-		-	-				
				6341	Copy Charges	-	-	-	-		-	-				
				6710	Equipment Purchases	1,000	1,000	-	1,000		1,000	-				
				Nolan St. Hall Total						229,340	230,340	46,335	230,049		230,049	709
		784	Gussie Nell Hall	6100	Salaries; Staff FT	46,082	46,082	24,382	47,465		47,465	1,382				
				6120	Salaries; Staff PT	18,900	18,900	6,697	18,900		18,900	-				
				6191	Fringe Benefits	-	-	4,048	-		-	-				
				6192	Fringe Benefits	-	-	447	-		-	-				
				6195	Fringe Benefits	-	-	1,958	-		-	-				
				6196	Fringe Benefits	-	-	150	-		-	-				
				6197	Fringe Benefits	-	-	581	-		-	-				
				6198	Fringe Benefits	11,223	11,223	-	11,223		11,223	-				
				6210	Contracted Services	11,683	11,683	-	11,683		11,683	-				
				6293	Utilities Expense	2,356	2,356	1,693	2,356		2,356	-				
				6310	Office Supplies	540	540	-	540		540	-				
				6312	Program Activities - Stdtd Acct Related	2,250	2,250	750	2,250		2,250	-				
				6315	General Supplies	9,900	9,900	158	9,900		9,900	-				
				6324	Postage	100	100	-	100		100	-				
				6335	Repairs & Maintenance	20,700	19,700	9,675	20,700		20,700	-				
				6338	Printing & Printing Supplies	-	-	-	-		-	-				
				6341	Copy Charges	-	-	-	-		-	-				
				6710	Equipment Purchases	5,299	5,299	-	5,299		5,299	-				
				Gussie Nell Hall Total						129,033	128,033	50,539	130,416		130,416	1,382
		785	Stark Hall	6100	Salaries; Staff FT	-	-	-	-		-	-				
				6120	Salaries; Staff PT	20,784	20,784	-	20,784		20,784	-				
				6130	Salaries; Student Assistants	8,000	8,000	11,348	8,000		8,000	-				
				6135	Salaries; R/A Compensation	-	-	-	-		-	-				
				6191	Fringe Benefits	-	-	-	-		-	-				
				6192	Fringe Benefits	-	-	-	-		-	-				
				6195	Fringe Benefits	-	-	-	-		-	-				
				6196	Fringe Benefits	-	-	-	-		-	-				
				6197	Fringe Benefits	-	-	-	-		-	-				
				6198	Fringe Benefits	10,000	10,000	-	10,000		10,000	-				
				6210	Contracted Services	41,137	41,137	32,741	41,137		41,137	-				
				6310	Office Supplies	-	-	-	-		-	-				
				6312	Program Activities - Stdtd Acct Related	703	703	409	703		703	-				
				6315	General Supplies	5,455	5,455	-	5,455		5,455	-				
				6324	Postage	-	-	-	-		-	-				
				6335	Repairs & Maintenance	15,414	15,414	11,350	15,414		15,414	-				
				6338	Printing & Printing Supplies	-	-	-	-		-	-				
				6341	Copy Charges	-	-	-	-		-	-				

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act Feb-2026	FY27 Req	Exec Adjustments	Exec Recommended	FY26->27 Change
904	Dormitories	785	Stark Hall	6710	Equipment Purchases	-	-	-	-	-	-	-
			Stark Hall Total			101,493	101,493	55,847	101,493		101,493	-
		787	Quadrangle	6100	Salaries; Staff FT	-	-	-	-	-	-	-
		6120		Salaries; Staff PT	-	-	-	-	-	-	-	
		6130		Salaries; Student Assistants	-	-	-	-	-	-	-	
		6135		Salaries; R/A Compensation	-	-	-	-	-	-	-	
		6191		Fringe Benefits	-	-	-	-	-	-	-	
		6192		Fringe Benefits	-	-	-	-	-	-	-	
		6195		Fringe Benefits	-	-	-	-	-	-	-	
		6196		Fringe Benefits	-	-	-	-	-	-	-	
		6197		Fringe Benefits	-	-	-	-	-	-	-	
		6198		Fringe Benefits	-	-	-	-	-	-	-	
		6210		Contracted Services	-	-	-	-	-	-	-	
		6310		Office Supplies	-	-	-	-	-	-	-	
		6315		General Supplies	-	-	-	-	-	-	-	
		6324		Postage	-	-	-	-	-	-	-	
		6335		Repairs & Maintenance	-	-	-	-	-	-	-	
		6338		Printing & Printing Supplies	-	-	-	-	-	-	-	
		6341		Copy Charges	-	-	-	-	-	-	-	
			Quadrangle Total	-	-	-	-	-	-	-	-	
		789	Dorms, Misc.	6225	Lease Expenses	-	-	-	-	-	-	-
			Dorms, Misc. Total	-	-	-	-	-	-	-	-	-
			Dormitories Total				459,866	459,866	152,721	461,957		461,957
904 Total						459,866	459,866	152,721	461,957		461,957	2,091
905	Cafeteria and Concession	791	Cafeteria	6215	Aramark - Meals Expense	1,294,882	1,294,882	851,958	1,294,882		1,294,882	-
				6335	Repairs & Maintenance	-	-	-	-	-	-	-
			Cafeteria Total			1,294,882	1,294,882	851,958	1,294,882		1,294,882	-
Cafeteria and Concession Total						1,294,882	1,294,882	851,958	1,294,882		1,294,882	-
905 Total						1,294,882	1,294,882	851,958	1,294,882		1,294,882	-
906	Student Activities	457	Theatre	6315	General Supplies	-	-	-	-	-	-	-
		6341		Copy Charges	-	-	-	-	-	-	-	
		6415		Credit Card Processing Fees	-	-	450	-	-	-	-	
		6550		Departmental Scholarships	-	-	-	-	-	-	-	
			Theatre Total	-	-	450	-	-	-	-	-	
		763	Student Activities	6130	Salaries; Student Assistants	-	-	-	-	-	-	-
		6192		Fringe Benefits	-	-	-	-	-	-	-	
		6198		Fringe Benefits	-	-	-	-	-	-	-	
		6284		Insurance	-	-	-	-	-	-	-	
		6315		General Supplies	552	552	531	552		552	-	
		6324		Postage	-	-	-	-	-	-	-	
		6338		Printing & Printing Supplies	1,000	1,000	141	1,000		1,000	-	
		6415		Credit Card Processing Fees	-	-	317	-	-	-	-	
		6420		Student Travel	6,000	6,000	51	6,000		6,000	-	
		6510		Cotton Bowl Trip	-	-	-	-	-	-	-	
		6520		Supplies	-	-	-	-	-	-	-	
		6525		Rangerette Travel	-	-	-	-	-	-	-	
		6535		Student Affairs	25,000	25,000	15,272	25,000		25,000	-	
		6540		Phi Theta Kappa	7,650	7,650	7,328	7,650	18,111	25,761	18,111	
		6545		Intramurals	1,350	1,350	-	1,350		1,350	-	
		6542		Student Government Activities	-	-	-	-	7,000	7,000	7,000	
				Student Activities Total	41,552	41,552	23,641	41,552	25,111	66,663	25,111	
		765	Rangerettes	6210	Contracted Services	-	-	-	-	-	-	
		6284		Insurance	3,762	3,762	-	3,762		3,762	-	
		6315		General Supplies	-	-	-	-	-	-	-	
		6324		Postage	450	450	217	450		450	-	
		6338		Printing & Printing Supplies	2,500	2,500	1,802	2,500		2,500	-	
		6415		Credit Card Processing Fees	-	-	-	-	-	-	-	
		6418		Advertising	-	-	-	-	-	-	-	
		6510		Cotton Bowl Trip	-	-	-	-	-	-	-	
		6520		Supplies	14,354	14,354	14,351	14,354		14,354	-	
		6525		Rangerette Travel	30,000	30,000	29,711	30,000		30,000	-	
				Rangerettes Total	51,066	51,066	46,081	51,066		51,066	-	
				Student Activities Total	92,618	92,618	70,171	92,618	25,111	117,729	25,111	
906 Total						92,618	92,618	70,171	92,618	25,111	117,729	25,111
908	Parks Fitness Center	452	Parks Fitness Center	6100	Salaries; Staff FT	-	-	-	-	-	-	-
		6120		Salaries; Staff PT	40,000	40,000	40,836	40,000	30,000	70,000	30,000	
		6140		Salaries; PPA (Stipend)	-	-	-	-	-	-	-	

Fund	Fund Name	Dept	Dept Name	Object	Description	FY 26 Adopted	FY26 Current	FY 26 Act	FY27 Req	Exec	Exec	FY26->27				
								Feb-2026		Adjustments	Recommended	Change				
908	Parks Fitness Center	452	Parks Fitness Center	6191	Fringe Benefits	-	-	-	-	-	-	-				
				6192	Fringe Benefits	-	-	592	-	-	-	-				
				6195	Fringe Benefits	-	-	2,487	-	-	-	-				
				6196	Fringe Benefits	-	-	-	-	-	-	-				
				6197	Fringe Benefits	-	-	-	-	-	-	-				
				6198	Fringe Benefits	5,000	5,000	-	5,000	-	5,000	-				
				6210	Contracted Services	45,500	45,500	26,400	45,350	-	45,350	(150)				
				6310	Office Supplies	150	150	16	150	-	150	-				
				6315	General Supplies	2,500	2,500	1,749	2,500	-	2,500	-				
				6324	Postage	500	500	-	500	-	500	-				
				6330	Dues and Memberships	-	-	-	-	-	-	-				
				6335	Repairs & Maintenance	2,500	2,500	170	2,500	-	2,500	-				
				6338	Printing & Printing Supplies	1,500	1,500	643	1,500	-	1,500	-				
				6341	Copy Charges	-	-	-	-	-	-	-				
				6380	Merchandise Purchases (New Books for BK)	8,500	8,500	2,515	8,500	-	8,500	-				
				6415	Credit Card Processing Fees	4,000	4,000	1,155	4,000	-	4,000	-				
				6421	Over/Under Monitoring	-	-	(172)	-	-	-	-				
				6710	Equipment Purchases	39,850	39,850	9,266	40,000	-	40,000	150				
				6354	Special Events Expense	-	-	-	-	-	-	-				
				Parks Fitness Center Total						150,000	150,000	85,658	150,000	30,000	180,000	30,000
				Parks Fitness Center Total						150,000	150,000	85,658	150,000	30,000	180,000	30,000
908 Total																
910	Printshop	205	Printshop	6100	Salaries; Staff FT	79,221	79,221	42,099	109,098	-	109,098	29,877				
				6110	Salaries; Secretarial/Clerical	57,574	57,574	17,426	33,551	-	33,551	(24,023)				
				6120	Salaries; Staff PT	-	-	-	-	-	-	-				
				6130	Salaries; Student Assistants	5,000	5,000	-	5,000	-	5,000	-				
				6140	Salaries; PPA (Stipend)	40,000	40,000	-	40,000	-	40,000	-				
				6191	Fringe Benefits	-	-	8,095	-	-	-	-				
				6192	Fringe Benefits	-	-	860	-	-	-	-				
				6195	Fringe Benefits	-	-	4,749	-	-	-	-				
				6196	Fringe Benefits	-	-	257	-	-	-	-				
				6197	Fringe Benefits	-	-	50	-	-	-	-				
				6198	Fringe Benefits	59,000	59,000	-	59,000	-	59,000	-				
				6210	Contracted Services	15,000	15,000	-	15,000	-	15,000	-				
				6225	Lease Expenses	-	-	-	-	-	-	-				
				6310	Office Supplies	1,750	1,750	420	1,750	-	1,750	-				
				6315	General Supplies	9,500	9,500	4,569	9,500	-	9,500	-				
				6324	Postage	3,000	3,000	1,548	3,000	-	3,000	-				
				6328	Print Shop Lease	377,350	377,350	246,831	377,350	36,000	413,350	36,000				
				6330	Dues and Memberships	2,200	2,200	785	2,200	-	2,200	-				
				6335	Repairs & Maintenance	9,000	9,000	4,566	9,000	-	9,000	-				
				6338	Printing & Printing Supplies	2,000	2,000	-	2,000	-	2,000	-				
				6341	Copy Charges	-	-	-	-	-	-	-				
				6380	Merchandise Purchases (New Books for BK)	60,000	60,000	35,491	60,000	-	60,000	-				
				6410	Faculty & Staff Travel	1,000	1,000	16	1,000	6,000	7,000	6,000				
				6415	Credit Card Processing Fees	1,000	1,000	1,384	1,000	2,000	3,000	2,000				
				6416	Freight	-	-	-	-	-	-	-				
				6418	Advertising	950	950	815	950	-	950	-				
				6710	Equipment Purchases	5,500	5,500	164	5,500	-	5,500	-				
				6715	Capitalized Equipment	1,500	1,500	-	1,500	-	1,500	-				
				6345	Outsourcing	17,000	17,000	5,002	17,000	-	17,000	-				
				6347	Swagforce	-	-	-	-	-	-	-				
				6172	Fringe Benefits	-	-	-	-	-	-	-				
				Printshop Total						747,545	747,545	375,129	753,399	44,000	797,399	49,854
				Printshop Total						747,545	747,545	375,129	753,399	44,000	797,399	49,854
910 Total																
Grand Total						6,262,993	6,311,593	3,625,972	6,091,072	286,869	6,377,941	114,948				

Fund	100
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Row Labels	Sum of Adopted Budget	Sum of Exec Rec	FY 26->FY27 Change
General Education (Unrestricted)	(50,966,160)	(54,543,178)	(3,577,018)
Course & Special Fees	(12,465,036)	(12,120,955)	344,081
All Other Fees	(7,182,757)	(7,024,430)	158,327
Course Fees	(790,652)	(863,946)	(73,294)
General Education Fee	(3,023,000)	(2,596,708)	426,292
Out of District Fee	(3,312)	(4,243)	(931)
Software Fees	(246,265)	(286,409)	(40,144)
Lab Fees	(22,050)	(25,645)	(3,595)
Distance Learning	(1,197,000)	(1,319,574)	(122,574)
Credit Tuition	(7,925,772)	(7,610,000)	315,772
Early Admission Dual Credit	(2,483,291)	(1,150,000)	1,333,291
Courses	(4,325,000)	(4,160,000)	165,000
FAST - Dual Credit	(1,117,481)	(2,300,000)	(1,182,519)
District Ad-Valorem Property Taxes	(10,651,304)	(10,560,268)	91,036
Delinquent Tax Collections	(100,000)	(100,000)	-
Property Tax Revenues	(10,551,304)	(10,460,268)	91,036
Federal Aid	-	-	-
Pell	-	-	-
Other Revenue from Operations	(4,607,187)	(5,152,586)	(545,399)
Continuing Education	(3,494,922)	(3,942,598)	(447,676)
Course Fees	-	-	-
Other Revenue	(1,112,265)	(1,209,988)	(97,723)
Out of District Fee	-	-	-
State Appropriations	(15,316,861)	(19,099,369)	(3,782,508)
State Appropriations	(15,316,861)	(19,099,369)	(3,782,508)
Grand Total	(50,966,160)	(54,543,178)	(3,577,018)

Auxiliary Enterprise Operating Revenue Detail

Fiscal Year 2027 Budget Worksheet

Fund	Fund Description	Classification	Sub Class	Dept	Dept Description	Object	Description	FY26 Adopted Budget	FY26 Current Budget	FY26 Act Feb-2026	FY27 Request	Exec Changes	Exec Rec Budget	FY26->27 Change
901	Bookstore	Other Revenue from Operations	Other Revenue	750	Bookstore	5421	Misc. Merchandise Sales	(8,000)	(8,000)	-	(6,887)		(6,887)	1,113
						5449	Misc Revenues	-	-	-	-		-	-
						5470	Retail Ops: New Books	(320,000)	(320,000)	(195,630)	(320,934)		(320,934)	(934)
						5471	Retail Ops: Used Books	(48,100)	(48,100)	(6,762)	(18,329)		(18,329)	29,771
						5472	Retail Ops: Class Materials	(140,000)	(140,000)	(13,497)	(44,798)		(44,798)	95,202
						5473	Retail Ops: Merchandise Sales	(95,000)	(95,000)	(27,523)	(200,567)		(200,567)	(105,567)
						5474	Retail Ops: Vending Sales	(1,000)	(1,000)	(954)	(1,291)		(1,291)	(291)
						5476	Retail Ops: Shipping Revenue	-	-	-	-		-	-
						5478	Retail Ops: Inclusive Access	(220,000)	(220,000)	(59,359)	(55,960)		(55,960)	164,040
						5757	Vendor Fees Revenue	-	-	-	-		-	-
						5475	Retail Ops: Advertising	(157)	(157)	(195)	(176)		(176)	(19)
						5479	Retail Ops: KC Ranger Concessions	(3,000)	(3,000)	-	-		-	3,000
						5734	Vending, Canned Drink Commissions	(5,500)	(5,500)	(2,683)	(2,164)		(2,164)	3,336
				752	Bookstore - Ranger Roadshow	5449	Misc Revenues	-	-	-	-		-	-
						5451	Football Program Sales	-	-	-	-		-	-
						5473	Retail Ops: Merchandise Sales	(20,000)	(20,000)	(9,812)	-		-	20,000
						5757	Vendor Fees Revenue	(1,600)	(1,600)	(1,298)	(1,377)		(1,377)	-
				210	Mascots	5449	Misc Revenues	-	(500)	(546)	-		-	-
						5425	Sponsorships	-	(13,000)	(13,200)	(44,798)		(44,798)	(44,798)
		Designated Funds	Grants	752	Bookstore - Ranger Roadshow	5330	Designated Funds	-	-	(5)	-		-	-
		Bookstore Total						(862,357)	(875,857)	(331,464)	(697,281)		(697,281)	164,853
901	Total							(862,357)	(875,857)	(331,464)	(697,281)		(697,281)	164,853
902	Athletics	Other Revenue from Operations	Other Revenue	771	Athletic Director	5450	Ticket Sales	(4,500)	(4,500)	-	(4,500)		(4,500)	-
						5998	Use of Reserves	-	-	-	-		-	-
						5349	Miscellaneous Revenue	(1,600)	(1,600)	(6,144)	(1,600)		(1,600)	-
				772	Football	5450	Ticket Sales	(46,000)	(46,000)	(42,598)	(46,000)		(46,000)	-
						5456	Advertising Revenue	(15,000)	(15,000)	-	(15,000)		(15,000)	-
				773	Men's Basketball	5450	Ticket Sales	(1,743)	(1,743)	(3,848)	(1,743)		(1,743)	-
				789	Dorms, Misc.	5487	Dorm: Mail Box	-	-	(22,950)	-		-	-
						5782	Dorm: Misc. Revenue	-	-	-	-		-	-
			Out of District Fee	774	Women's Basketball	5450	Ticket Sales	(2,169)	(2,169)	(3,507)	(2,169)		(2,169)	-
		Designated Funds	Grants	771	Athletic Director	5330	Designated Funds	(40,000)	(40,000)	-	(40,000)		(40,000)	-
				772	Football	5330	Designated Funds	-	-	-	-		-	-
				773	Men's Basketball	5330	Designated Funds	-	-	-	-		-	-
				774	Women's Basketball	5330	Designated Funds	-	-	-	-		-	-
				775	Women's Softball	5330	Designated Funds	-	-	-	-		-	-
		Athletics Total						(111,012)	(111,012)	(79,046)	(111,012)		(111,012)	-
902	Total							(111,012)	(111,012)	(79,046)	(111,012)		(111,012)	-
903	Museums	Other Revenue from Operations	Course Fees	760	East Texas Oil Museum	5744	Facilities Rental Revenue	(250)	(250)	(975)	(2,000)		(2,000)	(1,750)
			Other Revenue	237	Rangerette Showcase	5476	Retail Ops: Shipping Revenue	(9,000)	(9,000)	(186)	(1,000)		(1,000)	8,000
						5720	Local Revenues/Sales	(150,000)	(150,000)	(27,883)	(157,065)		(157,065)	(7,065)
				760	East Texas Oil Museum	5419	Admissions Revenue, ETOM	(120,000)	(120,000)	(39,061)	(166,257)	46,520	(119,737)	263
						5420	Local Revenues/Sales	(60,000)	(60,000)	(17,136)	(83,128)		(83,128)	(23,128)
						5429	ETOM Jubilee Revenues	-	-	-	-		-	-
						5449	Misc Revenues	(4,049)	(4,049)	-	(200)		(200)	3,849
						5476	Retail Ops: Shipping Revenue	(492)	(492)	(40)	(200)		(200)	292
						5759	Special Events Revenue	-	-	(1,030)	(2,000)		(2,000)	(2,000)
		Designated Funds	Grants	760	East Texas Oil Museum	5330	Designated Funds	(12,000)	(12,000)	(1,608)	(5,000)		(5,000)	7,000
		Museums Total						(355,791)	(355,791)	(87,919)	(416,850)	46,520	(370,330)	(14,539)
903	Total							(355,791)	(355,791)	(87,919)	(416,850)	46,520	(370,330)	(14,539)
904	Dormitories	Other Revenue from Operations	Other Revenue	783	Nolan St. Hall	5480	Dorm; Rooms	(321,273)	(321,273)	(228,146)	(321,273)		(321,273)	-
				784	Gussie Nell Hall	5480	Dorm; Rooms	(287,000)	(287,000)	(283,500)	(287,000)		(287,000)	-
				785	Stark Hall	5480	Dorm; Rooms	(520,000)	(520,000)	(492,736)	(520,000)		(520,000)	-
						5482	Dorm; Misc Revenue	-	-	-	-		-	-
						5782	Dorm: Misc. Revenue	-	-	-	-		-	-
				787	Quadrangle	5480	Dorm; Rooms	-	-	-	-		-	-
				789	Dorms, Misc.	5433	Vending, Washers & Dryers	-	-	(2,179)	-		-	-
						5482	Dorm; Misc Revenue	-	-	1,475	-		-	-
						5487	Dorm: Mail Box	(34,850)	(34,850)	(8,600)	(34,850)		(34,850)	-
		Out of District Fee		789	Dorms, Misc.	5782	Dorm: Misc. Revenue	(3,850)	(3,850)	(1,650)	(3,850)		(3,850)	-
		Dormitories Total						(1,166,973)	(1,166,973)	(1,015,337)	(1,166,973)		(1,166,973)	-

Fund							FY26 Adopted	FY26 Current	FY26 Act	FY27	Exec	Exec Rec	FY26->27	
Fund	Description	Classification	Sub Class	Dept	Dept Description	Object	Budget	Budget	Feb-2026	Request	Changes	Budget	Change	
904	Total						(1,166,973)	(1,166,973)	(1,015,337)	(1,166,973)		(1,166,973)	-	
905	Cafeteria ai	Other Revenue from Operations	Other Revenue	791	Cafeteria	5420 Local Revenues/Sales	(46,000)	(46,000)	(8,010)	(46,000)		(46,000)	-	
						5485 Board; Meal Plan Sales	(1,445,000)	(1,445,000)	(1,300,150)	(1,445,000)		(1,445,000)	-	
						5785 Board: Meal Plan Sales/NA 5485	-	-	-	-		-	-	
		Designated Funds	Grants	792	Vending	5431 Vending, Annual Payments	-	-	-	(65,000)		(65,000)	(65,000)	
				792	Vending	5330 Designated Funds	(7,840)	(7,840)	(3,126)	(7,840)		(7,840)	-	
	Cafeteria and Concession Total							(1,498,840)	(1,498,840)	(1,311,286)	(1,563,840)		(1,563,840)	(65,000)
905	Total						(1,498,840)	(1,498,840)	(1,311,286)	(1,563,840)		(1,563,840)	(65,000)	
906	Student Act	Other Revenue from Operations	Other Revenue	457	Theatre	5486 Student Production Revenue	-	-	-	-		-	-	
						5786 Theatre Clinic Revenue	-	-	-	-		-	-	
				Early Admission FAST DC	763	Student Activities	5449 Misc Revenues	(500)	(500)	(895)	(500)		(500)	-
	Student Activities Total							(500)	(500)	(895)	(500)		(500)	-
906	Total						(500)	(500)	(895)	(500)		(500)	-	
908	Parks Fitne:	Other Revenue from Operations	Other Revenue	452	Parks Fitness Center	5420 Local Revenues/Sales	(175,000)	(175,000)	(44,828)	(220,000)		(220,000)	(45,000)	
						5421 Misc. Merchandise Sales	-	-	-	-		-	-	
						5422 Memberships	-	-	-	-		-	-	
						5720 Local Revenues/Sales	-	-	(10)	-		-	-	
						5722 Fitness Facility Use Fees	-	-	-	-		-	-	
						5759 Special Events Revenue	-	-	-	-		-	-	
						Parks Fitness Center Total							(175,000)	(175,000)
	908	Total					(175,000)	(175,000)	(44,838)	(220,000)		(220,000)	(45,000)	
910	Printshop	Other Revenue from Operations	Other Revenue	205	Printshop	5437 Vending, Copier Sales	(450,000)	(450,000)	(48,885)	(559,715)		(559,715)	(109,715)	
						5453 Print Shop Dept Charge Revenue	(200,000)	(200,000)	(51,715)	(237,684)		(237,684)	(37,684)	
						5737 Vending, Copier Sales	-	-	-	-		-	-	
						5754 Copy Key Dept Charge Revenue	-	-	-	-		-	-	
						5312 Shirts	-	-	-	-		-	-	
	Printshop Total							(650,000)	(650,000)	(100,600)	(797,399)		(797,399)	(147,399)
910	Total					(650,000)	(650,000)	(100,600)	(797,399)		(797,399)	(147,399)		
Grand Total							(4,820,473)	(4,833,973)	(2,971,384)	(4,973,855)	46,520	(4,927,335)	(107,085)	

APPENDIX B

Estimated Property Values and Tax Impacts

As of: 6/30/2026

Property Appraised Values

County	2019 Certified	2020 Certified	2021 Certified	2022 Certified	2023 Certified	2024 Certified	2025 Certified	2026 Preliminary	Change	
									Amount	%
Gregg	2,638,644,133	2,567,652,923	2,446,353,869	2,761,349,016	3,264,193,058	3,457,336,649	3,767,922,709	3,757,338,542	(10,584,167)	-0.28%
Rusk	1,045,520,013	1,019,890,455	1,031,589,321	1,266,251,657	1,490,208,204	1,531,024,047	1,603,570,206	1,470,500,000	(133,070,206)	-8.30%
Upshur	169,846,019	199,618,954	188,863,239	226,519,546	300,050,570	312,640,065	354,544,820	328,007,956	(26,536,864)	-7.48%
Smith	137,981,860	140,900,964	147,501,265	169,487,632	199,550,076	210,201,049	231,240,150	255,407,074	24,166,924	10.45%
Total	3,991,992,025	3,928,063,296	3,814,307,694	4,423,607,851	5,254,001,908	5,511,201,810	5,957,277,885	5,811,253,572	(146,024,313)	-2.45%

Property Tax Rates	M&O	I&S	Total
Hold Rate	0.14614	0.03097	0.17712
Adjust I&S	0.14534	0.03178	0.17712
.00288 Cent	0.14822	0.03178	0.18000

College is limited to the voter approval rate.
This rate is calculated after the certified values are received in July.
Approximately 8% more in property taxes.

M&O Tax Levy

County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	5,506,593	5,491,125	(15,468)	5,460,923	(45,670)	5,569,285	62,692
Rusk	2,343,522	2,149,048	(194,474)	2,137,228	(206,294)	2,179,637	(163,885)
Upshur	518,146	479,364	(38,782)	476,727	(41,419)	486,187	(31,959)
Smith	337,944	373,262	35,319	371,209	33,266	378,575	40,631
Total	8,706,204	8,492,798	(213,406)	8,446,088	(260,117)	8,613,684	(92,520)

Percent Change from Current	-2.45%	-2.99%	-1.06%
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I&S Tax Levy

County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	1,167,009	1,163,730	(3,278)	1,193,932	26,923	1,193,932	26,923
Rusk	496,661	455,446	(41,215)	467,266	(29,395)	467,266	(29,395)
Upshur	109,810	101,591	(8,219)	104,228	(5,583)	104,228	(5,583)
Smith	71,620	79,105	7,485	81,158	9,538	81,158	9,538
Total	1,845,100	1,799,873	(45,227)	1,846,584	1,484	1,846,584	1,484

Percent Change from Current	-2.45%	0.08%	0.08%
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Total Tax Levy

County	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
Gregg	6,673,602	6,654,855	(18,746)	6,654,855	(18,746)	6,763,217	89,615
Rusk	2,840,183	2,604,494	(235,689)	2,604,494	(235,689)	2,646,903	(193,280)
Upshur	627,956	580,955	(47,001)	580,955	(47,001)	590,415	(37,541)
Smith	409,564	452,367	42,804	452,367	42,804	459,733	50,169
Total	10,551,304	10,292,671	(258,633)	10,292,671	(258,633)	10,460,268	(91,036)

Percent Change from Current	-2.45%	-2.45%	-0.86%
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Tax Impact

Property Value	Current	Hold Rate	Change	Adjust I&S	Change	.00288 Cent	Change
100,000	177	177	-	177	-	180	3
250,000	443	443	-	443	-	450	7
1,000,000	1,771	1,771	-	1,771	-	1,800	29



Kilgore College
5 - Year Projection
Fiscal Year 2028 - 2032
Revenues and Expenses from Operations

	2028	2029	2030	2031	2032
Credit Tuition					
In-District Tuition	\$ 1,161,500	\$ 1,162,081	\$ 1,162,662	\$ 1,162,662	\$ 1,162,662
Out of District Tuition	2,676,500	2,677,838	2,679,177	2,679,191	2,679,191
Out of State Tuition (Texas Non-Resident)	363,600	367,236	370,908	370,908	370,908
Early Admission/Dual Credit	1,380,000	1,518,000	1,593,900	1,609,839	1,609,839
FAST - Dual Credit	2,760,000	3,036,000	3,187,800	3,219,678	3,219,678
Total Credit Tuition:	8,341,600	8,761,155	8,994,447	9,042,278	9,042,278
Course and Special Fees					
General Education Fee	2,652,260	2,657,094	2,661,957	2,661,965	2,661,965
Out of District Fee	4,284,420	4,293,576	4,302,792	4,302,811	4,302,811
Course Fees	2,805,275	2,810,388	2,815,531	2,815,540	2,815,540
All Other Fees	2,091,205	2,095,017	2,098,850	2,098,857	2,098,857
Total Course and Special Fees:	11,833,160	11,856,076	11,879,131	11,879,174	11,879,174
State Appropriations					
State Appropriations - Performance Based Funding	14,693,946	14,675,333	14,657,278	14,639,765	14,622,777
State Appropriations - Base Tier Funding	4,892,446	4,745,673	4,603,303	4,465,204	4,331,247
State Appropriations - Teacher Retirement System TRS/ORP	90,000	90,000	90,000	90,000	90,000
Total State Appropriations:	19,676,392	19,511,006	19,350,580	19,194,968	19,044,024
District Ad-Valorem Property Taxes					
Property Tax Revenues	8,872,095	9,138,257	9,412,405	9,694,777	9,985,621
Property Tax - Debt	1,901,982	1,959,041	2,017,812	2,078,347	1,049,565
Delinquent Tax Collections	100,000	100,000	100,000	100,000	100,000
Total Ad-Valorem Tax Collections:	10,874,076	11,197,298	11,530,217	11,873,124	11,135,186
Other Revenue from Operations					
Indirect Cost Recovery (from grants/contracts)	50,000	50,000	50,000	50,000	50,000
Interest/Investment Income	700,000	650,000	600,000	550,000	500,000
Continuing Education	4,635,000	4,727,700	4,822,254	4,870,477	4,919,181
Other Revenue from Operations	283,541	283,541	283,541	283,541	283,541
Auxiliary Revenues	4,974,959	5,137,917	4,921,827	5,071,191	5,183,400
KC Revenue Reserves	-	-	-	-	-
Total Other Revenue from Operations & Reserves:	10,643,500	10,849,158	10,677,622	10,825,208	10,936,122

	2028	2029	2030	2031	2032
Total Operating Revenues & Reserves	\$ 61,368,729	\$ 62,174,693	\$ 62,431,997	\$ 62,814,751	\$ 62,036,783
Operating Expenses					
Salaries & Wages	\$ 23,375,063	\$ 24,088,552	\$ 24,823,232	\$ 25,579,732	\$ 26,358,700
Employee Benefits	3,524,995	3,899,213	4,305,912	4,747,765	5,227,663
Other Operating Expenses	20,512,570	21,127,947	21,550,506	22,197,022	22,640,962
Auxiliary Expenses	6,425,000	6,558,058	6,304,826	6,430,512	6,586,077
Debt Service	1,901,982	1,959,041	2,017,812	2,078,347	1,049,565
Capital Budget	100,000	100,000	100,000	100,000	100,000
HB8 Holdback	2,000,000	2,500,000	3,000,000	2,500,000	2,500,000
Employee Raise + Salary Study	771,377	794,922	819,167	844,131	869,837
Total Operating & Capital Expenses	\$ 58,610,986	\$ 61,027,734	\$ 62,921,455	\$ 64,477,509	\$ 65,332,804
Net Impact on Unrestricted Funds (Operating & Auxiliary)	\$ 2,757,742	\$ 1,146,959	\$ (489,458)	\$ (1,662,758)	\$ (3,296,021)



Kilgore College
 5 - Year Projection
 Fiscal Year 2028 - 2032
 Revenues and Expenses from Auxiliary Enterprises (Grouped)

	2028	2029	2030	2031	2032
Campus Life Revenues	\$ 2,813,252	\$ 2,925,782	\$ 3,072,072	\$ 3,194,954	\$ 3,290,803
Campus Life Expenses	\$ 1,930,805	\$ 1,988,729	\$ 2,048,391	\$ 2,109,843	\$ 2,173,138
Net Campus Life Activity	\$ 882,447	\$ 937,053	\$ 1,023,681	\$ 1,085,112	\$ 1,117,665
Campus Store Revenues	\$ 670,321	\$ 683,727	\$ 690,565	\$ 704,376	\$ 711,420
Campus Store Expenses	\$ 670,321	\$ 677,024	\$ 683,794	\$ 690,632	\$ 697,539
Net Campus Store Activity	\$ -	\$ 6,703	\$ 6,770	\$ 13,744	\$ 13,881
Rangerette Showcase Revenues	\$ 161,226	\$ 166,063	\$ 169,384	\$ 174,466	\$ 177,955
Rangerette Showcase Expenses	\$ 161,226	\$ 164,451	\$ 167,740	\$ 171,095	\$ 174,517
Net Rangerette Showcase Activity	\$ -	\$ 1,612	\$ 1,645	\$ 3,371	\$ 3,439
KCEXCEL Health Club Revenues	\$ 224,400	\$ 228,888	\$ 233,466	\$ 238,135	\$ 242,898
KCEXCEL Health Club Expenses	\$ 181,800	\$ 183,618	\$ 185,454	\$ 187,309	\$ 189,182
Net KCEXCEL Health Club Activity	\$ 42,600	\$ 45,270	\$ 48,012	\$ 50,826	\$ 53,716
East Texas Oil Museum Revenues	\$ 186,044	\$ 195,346	\$ 203,160	\$ 209,255	\$ 213,440
East Texas Oil Museum Expenses	\$ 182,501	\$ 187,976	\$ 193,615	\$ 197,487	\$ 201,437
Net East Texas Oil Museum Activity	\$ 3,544	\$ 7,371	\$ 9,545	\$ 11,768	\$ 12,003
RangerPRINT Revenues	\$ 805,373	\$ 821,480	\$ 435,385	\$ 431,031	\$ 426,720
RangerPRINT Expenses	\$ 805,373	\$ 813,427	\$ 406,713	\$ 402,646	\$ 398,620
Net RangerPRINT Activity	\$ -	\$ 8,054	\$ 28,671	\$ 28,385	\$ 28,101
Athletics Revenues	\$ 114,342	\$ 116,629	\$ 117,795	\$ 118,973	\$ 120,163
Athletics Expenses	\$ 2,492,974	\$ 2,542,833	\$ 2,619,118	\$ 2,671,501	\$ 2,751,646
Net Athletics Activity	(2,378,632)	(2,426,204)	(2,501,323)	(2,552,527)	(2,631,483)
Total Net Auxiliary Services Activity:	(1,450,040)	(1,420,141)	(1,382,999)	(1,359,322)	(1,402,678)