FY26 PROPOSED BUDGET

	FY2024 Revised	FY2025 Revised	FY2026 Approved
County	2,505,082	2,555,184	2,832,391
State	3,126,282	3,084,308	2,777,314
Gov't Approp.	**5,631,364**	**5,639,492**	**5,609,705**
Tuition	3,010,000	3,085,000	3,266,670
General Service Fee	109,000	113,000	113,000
Technology Fee	108,000	109,000	109,000
Mandates Fee	17,500	18,000	18,000
Lab Fees	170,000	174,000	178,000
Cengage Fee Revenue	155,000	180,000	195,000
Application Fees	12,000	11,500	11,500
Tuition/ Fees	**3,581,500**	**3,690,500**	**3,891,170**
Misc. Income	200,000	300,000	375,000
Grants/Other	213,000	544,512	492,700
Rental Income	200,000	235,000	235,000
Other Income	**613,000**	**1,079,512**	**1,102,700**
Continuing Ed.	260,000	244,000	260,000
Net Customized Training	15,000	36,000	75,000
Total, Non-Credit	**275,000**	**280,000**	**335,000**
Total Revenue	**10,100,864**	**10,689,504**	**10,938,575**
Expenses	**10,100,964**	**10,689,504**	**10,938,575**

DISPLAY BY DEPARTMENT

#	DEPARTMENT	FY2024 Revised	FY2025 Revised	FY2026 Approved
Academic-Related				
127	Outcomes Research	14,000	11,560	13,560
128	Academic Office	244,935	272,228	282,000
141	Instruction	1,971,647	1,775,446	1,733,844
142	Nursing	325,420	307,008	298,085
143	Accountability	71,500	140,500	141,038
144	Other Instruction	85,900	78,600	78,600
145	ISC	108,428	115,300	110,160
146	Textbooks/Recruiting	665,526	754,158	880,150
155	Continuing Education	254,069	262,878	249,743
156	CE Instruction	212,000	199,100	199,000
173	Library	120,900	123,635	124,700
Subtotal		**4,074,324**	**4,040,413**	**4,110,880**
Student and Instructional Support				
132	Information Technology	804,000	871,500	939,000
133	Student Services	199,931	184,321	184,321
134	Financial Aid	168,805	190,512	221,232
135	Scholarships and Waivers	40,000	35,000	22,000
137	Student Activities	16,000	16,000	16,000
138	Graduation and Events	105,000	125,000	125,000
Subtotal		**1,333,736**	**1,422,333**	**1,507,553**
Administrative and Overhead				
125	President's Office	348,934	276,900	298,396
126	Public Relations	141,828	144,400	151,303
129	Administration	146,099	144,570	144,832
130	Human Resources	227,005	237,500	211,500
131	Payroll and Benefits	1,639,236	1,937,413	2,017,512
139	Finance	499,301	506,803	530,952
Subtotal		**3,002,403**	**3,247,586**	**3,354,495**
Physical Plant/General				
184	Insurance/Security	328,000	395,000	465,000
185	General Expenses	143,000	281,500	281,500
186	Campus Operations	859,002	911,272	794,147
187	Utilities	360,500	391,400	425,000
Subtotal		**1,690,502**	**1,979,172**	**1,965,647**
	TOTAL	**10,100,964**	**10,689,504**	**10,938,575**

125-President's Office

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-125-30-7101	Administrator	252,259	269,000	290,396
0-125-30-7109	Support Staff	76,275	0	0
0-125-30-8030	Office Supplies	400	400	500
0-125-30-8200	Travel/Staff Development	20,000	7,500	7,500
	Total	348,934	276,900	298,396

126-Advancement

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-126-30-7102	Administrator	97,678	105,000	105,403
0-126-30-8030	Office Supplies	250	0	0
0-126-30-8200	Travel/Staff Development	0	1,000	1,000
0-126-30-8215	Public Relations	20,500	17,500	24,000
0-126-30-8250	Institutional Promotion	6,000	3,500	3,500
0-126-60-8265	Radio	17,400	17,400	17,400
	Total	141,828	144,400	151,303

127-Outcomes Research

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-127-20-8010	Surveys	3,000	560	560
0-127-20-8285	Accreditation Expenses	11,000	11,000	13,000
	Total	14,000	11,560	13,560

128-Academic Admin.

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-128-50-7101	Administrator	201,000	228,000	228,000
0-128-50-7109	Clerical/Staff FT	42,435	43,470	52,000
0-128-50-8200	Travel/Conf./Staff Dev.	1,500	758	2,000
	Total	244,935	272,228	282,000

129-Administration

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-129-30-7101	Administrator	80,594	75,000	75,000
0-129-30-7109	Clerical/Staff FT	65,205	68,270	68,532
0-129-30-8030	Office Supplies	300	300	300
0-129-30-8200	Travel/Conf./Staff Dev.	0	1,000	1,000
	Total	146,099	144,570	144,832

130-Human Resources

Account	Description	FY2024 Revised	FY2025 Revised	FY26 Approved
0-130-30-7102	Director	81,625	90,000	75,000
0-130-30-7220	Dental Insurance	40,380	45,000	50,000
0-130-30-7250	Disability	4,000	4,000	4,000
0-130-20-7260	Staff Tuition Reimbursement	50,000	60,000	40,000
0-130-30-8210	Staff Development	9,000	9,000	15,000
0-130-30-8270	Classified Ads/Background	12,000	12,000	10,000
0-130-30-8665	Unemployment Ins.	30,000	17,500	17,500
	Total	227,005	237,500	211,500

131-Payroll and Benefits

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-131-30-7200	Social Security	370,000	390,000	400,000
0-131-30-7210	Health/Allowances	979,736	1,154,913	1,205,012
0-131-30-7230	Retirement-Net Expense	272,000	375,000	395,000
0-131-30-8350	Payroll Service	17,500	17,500	17,500
	Total	1,639,236	1,937,413	2,017,512

132-Instructional Technology

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-132-50-8400	Computer Software	225,000	240,000	315,000
0-132-50-8410	Computer Hardware	15,000	17,500	10,000
0-132-50-8420	Computer Supplies	25,000	25,000	25,000
0-132-50-8430	Internet Services	39,000	39,000	39,000
0-132-50-8490	IT Contracted Services	500,000	550,000	550,000
	Total	804,000	871,500	939,000

143-Accountability

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0 143 20 7101	Executive	45,000	90,000	90,346
0 143 20 7109	Office Manager	26,000	50,000	50,192
0-143-50-8030	Supplies	500	500	500
	Total	71,500	140,500	141,038

133-Student Services

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-133-60-7101	Administrator	116,187	116,187	116,187
0-133-60-7109	Clerical/Staff FT	40,544	40,544	40,544
0-133-60-7111	Clerical/Staff PT	27,000	24,000	24,000
0-133-60-8030	Office Supplies	2,200	2,000	2,000
0-133-60-8200	Travel/Conf./Staff Dev.	1,500	90	90
0-133-60-8320	ADA Services	12,500	1,500	1,500
	Total	199,931	184,321	184,321

134-Financial Aid

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-134-60-7102	Director	88,355	92,562	92,562
0-134-60-7105	Professional	62,000	40,000	70,000
0-133-60-7109	Clerical/Staff FT	0	40,000	40,170
0-134-60-8400	Powerfaids Software	16,950	16,950	17,500
0-134-60-8200	Travel/Conf./Staff Dev.	1,500	1,000	1,000
	Total	168,805	190,512	221,232

137-Student Activities

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-137-60-9600	Student Life	16,000	16,000	16,000

138-Graduation and Events

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-138-60-8050	Graduation & Events	70,000	70,000	70,000
0-138-60-8060	Recruiting-Events	35,000	55,000	55,000
	Total	105,000	125,000	125,000

141-Instruction

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-141-20-7102	Administrator	-	75,000	90,000
0-141-20-7103	Faculty	1,104,000	940,500	972,000
0-141-20-7104	Adjuncts	420,000	373,000	275,000
0-141-20-7105	Teaching Administrators	239,647	225,296	226,144
0-141-20-7106	Overload	150,000	100,000	110,000
0-141-20-8000	Instructional Supplies	38,000	45,000	46,000
0-141-20-8015	Instructional Student Life	4,500	1,150	0
0-141-20-8200	Travel	12,000	12,000	12,000
0-141-20-8201	In-State Travel	1,500	1,500	700
0-144-20-8300	Consultant Fees	2,000	2,000	2,000
	Total	1,971,647	1,775,446	1,733,844

142-Nursing

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-142-20-7102	Manager	98,018	98,018	95,000
0-142-20-7105	Professional	82,902	104,985	104,985
0-142-20-7107	Nursing Adjuncts	75,000	47,000	41,000
0-142-20-8000	Instructional Supplies	26,000	12,000	12,000
0-142-20-8200	Travel	500	2,000	2,100
0-142-20-8280	Program Certification Fees	5,000	5,005	5,000
0-142-20-8760	Student Books/Testing	38,000	38,000	38,000
	Total	325,420	307,008	298,085

144-All Other Instruction

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-144-20-7110	PT Professional	37,000	37,500	37,500
0-144-20-7111	Lab Asst	29,000	29,000	29,000
0-144-20-8030	Office Supplies	4,000	2,000	2,000
0-144-20-8150	Printing	2,400	2,300	2,300
0-144-20-8205	Meeting Expenses	7,000	5,000	5,000
0-144-20-8230	Dues and Memberships	1,000	1,200	1,200
0-144-20-8280	Program Certification Fees	5,500	1,600	1,600
	Total	85,900	78,600	78,600

135-Scholarships

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-135-65-8700	Trustee Scholarships	20,000	20,000	10,000
0-135-65-8720	Tuition Waivers	20,000	15,000	12,000
	Total	40,000	35,000	22,000

139-Business Operations

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-139-30-7101	Administrator	185,000	185,000	185,711
0-139-30-7105	Professional	154,971	160,983	161,983
0-139-30-7109	Support Staff FT	65,205	68,270	89,858
0-139-30-8030	Office Supplies	550	500	500
0-139-30-8140	Books and Publications	350	350	200
0-139-30-8200	Travel/Conf./Staff Dev.	1,000	1,000	200
0-139-30-8230	Institutional Dues	225	200	0
0-139-30-8330	1098T/Collections	4,000	2,500	2,500
0-139-30-8340	Accounting/Auditing	50,000	50,000	51,000
0-139-30-8360	Banking/Credit Card Fees	38,000	38,000	39,000
	Total	499,301	506,803	530,952

146-Marketing, UAS/Robotics/Cengage

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0 146 20 7105	Professional	186,188	308,158	325,150
0 146 20 7109	Office Manager	54,338	60,000	60,000
0 146 20 7111	Part-Time Staff	30,000	10,000	10,000
0 146 20 8000	Instructional Supplies	60,000	60,000	50,000
0 146 20 8130	Cengage Subscriptions	230,000	230,000	217,000
0-146-20-8300	Counter UAS Grant (County)	0	0	128,000
0-146-20-8200	Travel/Conf./Staff Dev.	45,000	46,000	50,000
0-146-60-8060	Recruiting-Print/Media	60,000	40,000	40,000
	Total	665,526	754,158	880,150

145-Instructional Support Center

Account	Description	FY2025 Revised	FY2025 Revised	FY2026 Approved
0-145-50-7105	Professional	68,278	72,391	72,660
0-145-50-7111	PT Non-Exempt	37,000	40,000	35,000
0-145-50-8006	Supplies-Testing	2,000	2,000	2,000
0-145-50-8030	Office Supplies	650	659	400
0-145-50-8200	Travel	500	250	100
	Total	108,428	115,300	110,160

155-Continuing Education

Account	Description	FY2025 Revised	FY2025 Revised	FY2026 Approved
0-155-40-7101	Administrator	108,241	115,000	105,000
0-155-40-7105	Professional	58,784	58,784	60,449
0-155-40-7109	Office Manager	53,044	53,044	53,044
0-155-40-8030	Office Supplies	3,500	1,050	750
0-155-40-8050	Special Events	500	-	-
0-155-60-8155	Course Schedules	25,000	32,000	28,000
0-155-40-8200	Travel/Conf./Staff Dev.	-	-	-
0-155-40-8230	Institutional Dues	5,000	3,000	2,500
	Total	254,069	262,878	249,743

156-Continuing Education Instruction

Account	Description	FY24 Revised	FY2025 Revised	FY2026 Approved
0-156-20-7104	Instructors	140,000	175,000	175,000
0-156-20-7118	Contracted Instructors	65,000	23,000	23,000
0-156-20-8000	Instructional Supplies	7,000	1,100	1,000
	Total	212,000	199,100	199,000

173-Library

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-173-50-7105	Professional	66,000	70,000	70,000
0-173-50-8030	Office Supplies	3,400	2,400	2,400
0-173-50-8090	Photo Identification System	1,200	6,000	6,000
0-173-50-8100	Library Books	4,000	3,000	3,000
0-173-50-8110	Periodicals	-	-	-
0-173-50-8120	CD/DVDs	1,000	-	-
0-173-50-8200	Travel	300	300	300
0-173-50-8440	Electronic Resources	45,000	41,935	43,000
	Total	120,900	123,635	124,700

184-Insurance and Security

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-184-70-8570	Security Contract	135,000	145,000	170,000
0-184-70-8660	Worker's Compensation	32,000	36,000	35,000
0-184-70-8665	Property/Liability Insurance	161,000	214,000	260,000
	Total	328,000	395,000	465,000

185-Miscellaneous Expenses

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-185-30-8170	Miscellaneous	1,000	1,000	1,000
0-185-30-8220	Board Expenses	30,000	37,500	37,500
0-185-30-8230	Institutional Dues	42,000	48,000	48,000
0-185-30-8370	Legal Services	70,000	70,000	70,000
0-185-30-8800	Contin./Bad Debt	-	125,000	125,000
	Total	143,000	281,500	281,500

186-Physical Plant

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-186-70-7102	Manager	90,000	120,000	-
0-186-20-7105	Professional	76,000	76,000	72,000
0-186-70-7109	FT Non-Exempt	131,502	158,946	161,847
0-186-30-7115	Overtime	6,000	4,200	4,300
0-186-30-8030	Office Supplies	12,000	14,000	14,000
0-186-30-8070	Postage	40,000	37,000	34,000
0-186-70-8200	Travel	500	1,000	1,000
0-186-30-8240	Archive Services	16,000	16,000	16,000
0-186-70-8480	Furniture/Fixtures	5,000	5,000	5,000
0-186-70-8560	Custodial Services	135,000	135,000	136,000
0-186-70-8500	General Maintenance	175,000	175,000	175,000
0-186-70-8545	Copiers	33,000	33,000	30,000
0-186-70-8650	Vehicles	20,000	25,000	25,000
0-186-70-8565	Custodial Supplies	20,000	8,126	12,000
0-186-70-8580	Landscaping	47,000	50,000	55,000
0-186-70-8590	Snow Removal	34,000	35,000	35,000
0-186-70-8770	Vendor Subsidy	18,000	18,000	18,000
	Total	859,002	911,272	794,147

187-Utilities

Account	Description	FY2024 Revised	FY2025 Revised	FY2026 Approved
0-187-70-8600	Electric	200,000	225,000	245,000
0-187-70-8610	Gas	82,100	88,000	90,000
0-187-70-8620	Telephone	37,900	37,900	40,000
0-187-70-8630	Water	17,000	17,000	20,000
0-187-70-8640	Disposal Services	23,500	23,500	30,000
	Total	360,500	391,400	425,000