FY 27 APPROVED BUDGET

Revenue	FY2025 Revised	FY2026 Revised	FY2027 Approved
County	2,555,184	2,832,391	2,889,039
State	3,084,308	3,105,696	3,005,104
Gov't Approp.	**5,639,492**	**5,938,087**	**5,894,143**
Tuition	3,085,000	3,210,000	3,245,000
General Service Fee	113,000	100,000	107,000
Technology Fee	109,000	99,000	103,000
Mandates Fee	18,000	16,500	17,000
Lab Fees	174,000	202,000	230,000
Cengage Fee Revenue	180,000	180,000	167,000
Application Fees	11,500	11,500	13,500
Tuition/ Fees	**3,690,500**	**3,819,000**	**3,882,500**
Misc. Income	300,000	295,000	260,000
Grants/Other	544,512	194,370	720,602
Rental Income	235,000	242,000	241,000
Other Income	**1,079,512**	**731,370**	**1,221,602**
Continuing Ed.	244,000	260,000	228,000
Net Customized Training	36,000	75,000	55,000
Total, Non-Credit	**280,000**	**335,000**	**283,000**
Total Revenue	**10,689,504**	**10,823,457**	**11,281,245**
Expenses	**10,689,504**	**10,823,457**	**11,281,245**

*Note that beginning in FY27, the College is budgeting revenue and expense for most grant p

DISPLAY BY DEPARTMENT

#	DEPARTMENT	FY2025 Revised	FY2026 Revised	FY2027 Approved
Academic-Related				
127	Outcomes Research	11,560	65,000	86,600
128	Academic Office	272,228	288,370	213,895
141	Instruction	1,775,446	1,703,559	1,735,898
142	Nursing	307,008	276,034	333,600
143	Accountability	140,500	146,100	143,518
144	Other Instruction	78,600	75,600	75,500
145	ISC	115,300	106,887	109,196
146	Textbooks/Recruiting	714,158	1,007,147	1,076,048
155	Continuing Education	262,878	291,114	156,258
156	CE Instruction	199,100	168,500	162,500
173	Library	123,635	122,300	121,434
Subtotal		**4,000,413**	**4,250,611**	**4,214,447**
Student and Instructional Support				
132	Information Technology	871,500	867,220	1,139,142
133	Student Services	184,321	285,862	328,700
134	Financial Aid	190,512	234,157	198,016
135	Scholarships and Waivers	35,000	12,800	20,000
137	Student Activities	16,000	12,000	10,000
138	Graduation and Events	165,000	140,000	146,000
Subtotal		**1,462,333**	**1,552,039**	**1,841,858**
Administrative and Overhead				
125	President's Office	276,900	306,634	295,038
126	Public Relations	144,400	153,850	45,700
129	Administration	144,570	141,308	181,638
130	Human Resources	237,500	164,500	190,200
131	Payroll and Benefits	1,937,413	1,925,235	2,133,618
139	Business Operations	506,803	521,980	533,957
Subtotal		**3,247,586**	**3,213,507**	**3,380,151**
Physical Plant/General				
184	Insurance/Security	395,000	365,500	371,385
185	General Expenses	281,500	214,700	275,500
186	Campus Operations	911,272	818,100	811,189
187	Utilities	391,400	409,000	386,715
Subtotal		**1,979,172**	**1,807,300**	**1,844,789**
	TOTAL	**10,689,504**	**10,823,457**	**11,281,245**

125-President's Office

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-125-30-7101	Administrator	269,000	300,134	288,538
0-125-30-8030	Office Supplies	400	500	500
0-125-30-8200	Travel/Staff Development	7,500	6,000	6,000
	Total	276,900	306,634	295,038

126-Advancement

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-126-30-7102	Administrator	105,000	108,150	0
0-126-30-8030	Office Supplies	0	0	0
0-126-30-8200	Travel/Staff Development	1,000	0	0
0-126-30-8215	Public Relations	17,500	24,000	24,000
0-126-30-8250	Institutional Promotion	3,500	2,500	2,500
0-126-60-8265	Radio	17,400	19,200	19,200
	Total	144,400	153,850	45,700

127-Outcomes Research

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-127-20-7105	Professional	0	52,500	72,100
0-127-20-8010	Surveys	560	3,500	3,500
0-127-20-8285	Accreditation Expenses	11,000	9,000	11,000
	Total	11,560	65,000	86,600

128-Academic Admin.

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-128-50-7101	Administrator	228,000	235,870	159,135
0-128-50-7109	Clerical/Staff FT	43,470	52,000	53,560
0-128-50-8200	Travel/Conf./Staff Dev.	758	500	1,200
	Total	272,228	288,370	213,895

129-Administration

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-129-30-7101	Administrator	75,000	70,000	108,150
0-129-30-7109	Clerical/Staff FT	68,270	71,008	73,138
0-129-30-8030	Office Supplies	300	300	350
0-129-30-8200	Travel/Conf./Staff Dev.	1,000	0	0
	Total	144,570	141,308	181,638

130-Human Resources

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-130-30-7102	Director	90,000	67,500	92,700
0-130-30-7220	Dental Insurance	45,000	55,000	47,000
0-130-30-7250	Disability	4,000	3,000	3,500
0-130-30-7260	Staff Tuition Reimbursement	60,000	20,000	20,000
0-130-30-8210	Staff Development	9,000	10,000	10,000
0-130-30-8270	Classified Ads/Background	12,000	7,000	7,000
0-130-30-8665	Misc. Insurance	17,500	2,000	10,000
	Total	237,500	164,500	190,200

131-Payroll and Benefits

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-131-30-7200	Social Security	390,000	413,000	383,160
0-131-30-7210	Health/Allowances	1,154,913	1,103,835	1,246,358
0-131-30-7230	Retirement-Net Expense	375,000	390,400	485,100
0-131-30-8350	Payroll Service	17,500	18,000	19,000
	Total	1,937,413	1,925,235	2,133,618

132-Instructional Technology

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-132-50-8400	Computer Software	240,000	254,000	415,000
0-132-50-8410	Computer Hardware	17,500	25,000	17,000
0-132-50-8420	Computer Supplies	25,000	25,000	12,000
0-132-50-8430	Internet Services	39,000	39,000	42,500
0-132-50-8490	IT Contracted Services	550,000	524,220	652,642
	Total	871,500	867,220	1,139,142

133-Student Services

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-133-60-7101	Administrator	116,187	116,187	87,140
0-133-60-7105	Professional	0	95,250	150,000
0-133-60-7109	Clerical/Staff FT	40,544	42,825	53,560
0-133-60-7111	Clerical/Staff PT	24,000	28,000	28,000
0-133-60-8030	Office Supplies	2,000	2,000	3,000
0-133-60-8200	Travel/Conf./Staff Dev.	90	100	2,000
0-133-60-8320	ADA Services	1,500	1,500	5,000
	Total	184,321	285,862	328,700

134-Financial Aid

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-134-60-7102	Director	92,562	96,265	96,000
0-134-60-7105	Professional	40,000	78,000	80,000
0-133-60-7109	Clerical/Staff FT	40,000	41,594	3,466
0-134-60-8400	Powerfaids Software	16,950	17,798	18,050
0-134-60-8200	Travel/Conf./Staff Dev.	1,000	500	500
	Total	190,512	234,157	198,016

135-Scholarships

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-135-65-8700	Trustee Scholarships	20,000	8,000	15,000
0-135-65-8720	Tuition Waivers	15,000	4,800	5,000
	Total	35,000	12,800	20,000

137-Student Activities*

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-137-60-9600	Student Activities	16,000	12,000	10,000

138-Graduation and Events

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-138-60-8050	Graduation & Events	70,000	65,000	66,000
0-138-60-8060	Recruiting-Events	55,000	35,000	40,000
0-138-60-8310	Enrollment Marketing	40,000	40,000	40,000
	Total	165,000	140,000	146,000

139-Business Operations

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-139-30-7101	Administrator	185,000	190,550	193,361
0-139-30-7105	Professional	160,983	154,000	158,620
0-139-30-7109	Support Staff FT	68,270	84,540	87,076
0-139-30-8030	Office Supplies	500	400	400
0-139-30-8140	Books and Publications	350	200	100
0-139-30-8200	Travel/Conf./Staff Dev.	1,000	0	0
0-139-30-8230	Institutional Dues	200	0	0
0-139-30-8330	1098T/Collections	2,500	2,290	2,400
0-139-30-8340	Accounting/Auditing	50,000	51,000	52,000
0-139-30-8360	Banking/Credit Card Fees	38,000	39,000	40,000
	Total	506,803	521,980	533,957

143-Agriculture

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0 143 20 7102	Director	90,000	93,600	96,408
0 143 20 7109	Office Manager	50,000	52,000	44,110
0-143-50-8030	Supplies	500	500	3,000
	Total	140,500	146,100	143,518

146-UAS/Robotics/Cengage

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0 146 20 7105	Professional*	308,158	533,459	551,576
0 146 20 7109	Office Manager	60,000	60,000	61,800
0 146 20 7111	Part-Time Staff	10,000	9,500	0
0 146 20 8000	Instructional Supplies	60,000	30,000	40,000
0 146 20 8130	Cengage Subscriptions	230,000	216,188	222,672
0 146 50 8400	IT Equipment	0	0	0
0-146-20-8300	Counter UAS Grant (County)	0	128,000	175,000
0-146-20-8200	Travel/Conf./Staff Dev.	46,000	30,000	25,000
	Total	714,158	1,007,147	1,076,048

*Includes grant funded positions in FY2026 and FY27. Revenue for these positions are shown in grants revenue.

141-Instruction

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-141-20-7102	Administrator	75,000	93,600	110,000
0-141-20-7103	Faculty	940,500	917,200	868,408
0-141-20-7104	Adjuncts	373,000	339,000	360,000
0-141-20-7105	Teaching Administrators	225,296	234,259	240,990
0-141-20-7106	Overload	100,000	75,000	106,000
0-141-20-8000	Instructional Supplies	45,000	30,000	40,000
0-141-20-8015	Instructional Student Life	1,150	0	0
0-141-20-8200	Travel	12,000	12,000	10,000
0-141-20-8201	In-State Travel	1,500	500	500
0-144-20-8300	Consultant Fees	2,000	2,000	0
	Total	1,775,446	1,703,559	1,735,898

142-Nursing

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-142-20-7102	Manager	98,018	95,000	97,850
0-142-20-7105	Professional	104,985	75,000	77,250
0-142-20-7107	Nursing Adjuncts	47,000	45,000	80,000
0-142-20-8000	Instructional Supplies	12,000	12,000	16,000
0-142-20-8200	Travel	2,000	2,000	2,000
0-142-20-8280	Program Certification Fees	5,005	5,000	5,000
0-142-20-8760	Student Books/Testing	38,000	42,034	55,500
	Total	307,008	276,034	333,600

144-All Other Instruction

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-144-20-7110	PT Professional	37,500	39,000	39,000
0-144-20-7111	Lab Asst	29,000	27,500	27,000
0-144-20-8030	Office Supplies	2,000	1,300	2,000
0-144-20-8150	Printing	2,300	2,300	2,500
0-144-20-8200	Travel	0	500	500
0-144-20-8205	Meeting Expenses	5,000	2,000	3,000
0-144-20-8230	Dues and Memberships	1,200	1,500	1,500
0-144-20-8280	Program Certification Fees	1,600	1,500	0
	Total	78,600	75,600	75,500

145-Instructional Support Center

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-145-50-7105	Professional	72,391	75,287	77,546
0-145-50-7111	PT Non-Exempt	40,000	30,000	30,000
0-145-50-8006	Supplies-Testing	2,000	1,500	1,500
0-145-50-8030	Office Supplies	659	-	-
0-145-50-8200	Travel	250	100	150
	Total	115,300	106,887	109,196

155-Continuing Education

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-155-40-7101	Administrator	115,000	138,785	28,914
0-155-40-7105	Professional	58,784	62,627	64,506
0-155-40-7109	Office Manager	53,044	59,202	60,978
0-155-40-8030	Office Supplies	1,050	400	400
0-155-60-8155	Course Schedules	32,000	28,000	-
0-155-40-8230	Institutional Dues	3,000	2,100	1,460
	Total	262,878	291,114	156,258

156-Continuing Education Instruction

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-156-20-7104	Instructors	175,000	141,000	20,000
0-156-20-7105*	Fire Academy	-	-	120,000
0-156-20-7118	Contracted Instructors	23,000	24,000	20,000
0-156-20-8000	Instructional Supplies	1,100	3,500	2,500
	Total	199,100	168,500	162,500

173-Library

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-173-50-7105	Professional	70,000	72,800	74,984
0-173-50-8030	Office Supplies	2,400	2,000	150
0-173-50-8090	Photo Identification System	6,000	1,500	800
0-173-50-8100	Library Books	3,000	1,000	500
0-173-50-8200	Travel	300	-	-
0-173-50-8440	Electronic Resources	41,935	45,000	45,000
	Total	123,635	122,300	121,434

184-Insurance and Security

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-184-70-8570	Security Contract	145,000	154,500	159,135
0-184-70-8660	Worker's Compensation	36,000	34,000	32,250
0-184-70-8665	Property/Liability Insurance	214,000	177,000	180,000
	Total	395,000	365,500	371,385

185-Miscellaneous Expenses

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-185-30-8170	Miscellaneous	1,000	1,000	500
0-185-30-8220	Board Expenses	37,500	32,000	30,000
0-185-30-8230	Institutional Dues	48,000	46,500	50,000
0-185-30-8370	Legal Services	70,000	70,000	70,000
0-185-30-8800	Contin./Bad Debt	125,000	65,200	125,000
	Total	281,500	214,700	275,500

186-Physical Plant

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-186-70-7102	Manager	120,000	-	-
0-186-20-7105	Professional	76,000	83,200	86,112
0-186-70-7109	FT Non-Exempt	158,946	180,300	171,577
0-186-70-7111	PT Non-Exempt	-	6,000	-
0-186-30-7115	Overtime	4,200	5,000	4,400
0-186-30-8030	Office Supplies	14,000	10,000	7,000
0-186-30-8070	Postage	37,000	28,000	28,000
0-186-70-8200	Travel	1,000	500	100
0-186-30-8240	Archive Services	16,000	17,100	19,000
0-186-70-8480	Furniture/Fixtures	5,000	-	-
0-186-70-8560	Custodial Services	135,000	134,000	137,000
0-186-70-8500	General Maintenance	175,000	165,000	155,000
0-186-70-8545	Copiers	33,000	27,000	28,000
0-186-70-8650	Vehicles	25,000	20,000	20,000
0-186-70-8565	Custodial Supplies	8,126	12,000	12,000
0-186-70-8580	Landscaping	50,000	50,000	60,000
0-186-70-8590	Snow Removal	35,000	62,000	65,000
0-186-70-8770	Vendor Subsidy	18,000	18,000	18,000
	Total	911,272	818,100	811,189

187-Utilities

Account	Description	FY2025 Revised	FY2026 Revised	FY2027 Approved
0-187-70-8600	Electric	225,000	260,000	225,750
0-187-70-8610	Gas	88,000	65,000	72,765
0-187-70-8620	Telephone	37,900	36,000	38,325
0-187-70-8630	Water	17,000	18,000	17,850
0-187-70-8640	Disposal Services	23,500	30,000	32,025
	Total	391,400	409,000	386,715