

## Budget Changes 2026-2027

### Revenue

|                             |                   |
|-----------------------------|-------------------|
| State Appropriations        | (565,170)         |
| Insurance                   | 60,035            |
| FAST Program                | 180,000           |
| Texas Grants                | (55,133)          |
| Federal Grant Funds<br>SEOG | 1,351             |
| Ad Valorem Taxes            | (1,270,470)       |
| Tuition and General Use Fee | 280,000           |
| Health Service Fee          | (38,000)          |
| Academy                     | 50,000            |
| Tax Abatement               | 41,039            |
| Foundation                  | 39,100            |
| Institutional Scholarships  | (27,000)          |
| Total Revenue Changes       | <hr/> (1,304,248) |

## Expenses

|                                                                        |           |
|------------------------------------------------------------------------|-----------|
| Pay and Benefits Changes                                               |           |
| Pay (including pay increase)                                           | (104,052) |
| Benefits                                                               | 80,389    |
| One Time Payment                                                       | 199,000   |
| President - Travel                                                     | 5,000     |
| Business Office - Contract Services - Appraisal District               | (28,170)  |
| Student Affairs - Calendly Subscription                                | 1,700     |
| Student Health Services - TimelyCare                                   | (32,937)  |
| Enrollment - New Department                                            | 1,150     |
| Technology                                                             |           |
| Datroo Increase                                                        | 81,992    |
| Starlink and Docubase                                                  | 2,520     |
| College Advancement - Foundation : Professional Services - AwardSpring | 17,244    |
| Farm & Ranch Management - Contract Services                            | 22,500    |
| Golf & Sports Turf Manangement - Elimiated                             | (11,584)  |
| Welding - Plasma Pattern Touch & Fusion/Poly Welder                    | 68,450    |
| Correctional Office Training - Lease increase at Abilene Facility      | 10,000    |
| Data Center Technology - New Program                                   | 24,574    |
| Vice President Instructional - TML - D2L Support                       | 16,012    |
| Dual Credit - Promo Items                                              | 1,500     |
| College Farm - WiFi and Dumpsters                                      |           |
| WiFi and Dumpsters                                                     | 3,720     |
| Fence Repair                                                           | 14,000    |
| TDI Contract - New Contract                                            | 159,223   |
| Grounds - Increase Supply Cost                                         | 9,000     |
| Insurance                                                              | (132,025) |

|                                                                   |                   |
|-------------------------------------------------------------------|-------------------|
| Athletics - All Departments - Student Travel (Meal increase \$10) | 12,000            |
| Baseball - Game Expense - WJCAC 3rd Umpiree rule (conference)     | 7,600             |
| Softball - Membership increase                                    | 400               |
| Womens Basketball - Game Expense                                  | 1,000             |
| Golf - Game Expense                                               | 2,745             |
| Volleyball - Game Expense                                         | 500               |
| General Athletics - Medical Insurance                             | 43,130            |
| Federal Grant Funds                                               |                   |
| SEOG                                                              | 1,351             |
| Texas Grant                                                       | (55,133)          |
| Foundation Scholarship                                            | 39,100            |
| Institutional Scholarships                                        | (27,000)          |
| FAST Program                                                      | 85,000            |
| Contingency                                                       | (208,402)         |
| Reserve                                                           | (300,000)         |
| Maintenance Tax Note                                              | (1,300,000)       |
| Miscellaneous                                                     | (15,745)          |
| Total Expenses Changes                                            | <hr/> (1,304,248) |