Notice/Agenda of August Meeting

The Board of Trustees
College of the Mainland

The August Meeting of the Board of Trustees of College of the Mainland will be held Monday, August 24, 2026, beginning at 1:30 PM in the

Doyle Family Administration Boardroom (A129)
1200 Amburn Road
Texas City, Texas 77591

Mission: College of the Mainland is a learning-centered, comprehensive community college dedicated to student success and the intellectual and economic enrichment of the diverse communities we serve.

The subjects to be discussed or considered or upon which any formal action may be taken are as listed below. The items listed in this notice may be considered in any order at the discretion of the Chair or Board and items listed for closed session discussion may be discussed and/or approved in open session and vice versa as permitted by law.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

1. **Call to Order**
2. **Pledge of Allegiance, Texas Pledge & Moment of Silence**
3. **Roll Call & Determination of Quorum**
4. **Minutes**
   A. Consideration of and Possible Action to Approve the Full Board Minutes of Monday, July 27, 2026
5. **Comments from the Community**
   A. Other Citizens
6. **Constituent Leader Activity Reports**
   A. Faculty Senate - Mike Bell, President
   B. Professional Council - Brad Denison, President
   C. Classified Council - Alexandria Gibbons, President
7. **Bond Update - Presented by LAN (Lockwood, Andrews & Newnam, Inc.)**
8. **Tax Rate Item(s)**
   A. Consideration of and Possible Action to Propose a Maintenance and Operations Tax Rate of .141180/100 and an Interest and Sinking Rate of .119214/100 for a Total Rate of .260394/100 for the 2026 Tax Year, Which is a Decrease of the 2025 Total Tax Rate
   NOTE: Roll Call Vote Required
   B. Consideration of and Possible Action to Set the Date to Adopt the 2026 Tax Rate on September 28, 2026

9. **Consideration of and Possible Action to Adopt the College of the Mainland "Fiscal Analysis and Budget" as Presented by the Administration for Fiscal Year 2026-2027**
   NOTE: Roll Call Vote Required

   This budget will raise more total property taxes than last year's budget by $163,461 or 0.35% and of that amount, $1,072,976 is tax revenue to be raised from new property added to the tax roll this year.

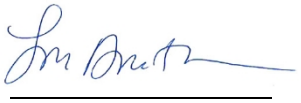
Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate Per $100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	$276,965	Adopted 2025 Tax Rate: $0.263800	$730.63
FY 2026-2027 (TY 2026)	$275,000	2026 No New Revenue Tax Rate: $0.260394	$716.08
FY 2026-2027 (TY 2026)	$275,000	Proposed 2026 tax rate based on the proposed budget for 2026-27: $0.260394	$716.08

10. **Consideration of and Possible Action to Approve Award of Contract 27-04 for Printing, Mailing, and Related Production Services to Slate Group and Copy Doctor for a Not-to-Exceed Amount of $199,979**
11. **Consideration of and Possible Action to Approve Award of Contract 27-05 to Main Security Investigations for a Not-to-Exceed Amount of $125,000 for the Initial Contract Term to Begin September 1, 2026 through August 31, 2027**
12. **Consideration of and Possible Action to Approve a One (1) Year Extension of Contract 18-25 for Call Center and College Switchboard Services with EdFinancial Services for a Not-to-Exceed Amount of $221,000 to be Paid from Fund Balance**
13. **Consideration of and Possible Action to Approve Award of Contract 27-07 to Datavox for Software and Security Services for a Not-to-Exceed Amount of $117,228.43**
14. **Consideration of and Possible Action to Approve Award of Contract 27-08 to Dell Technologies for the Purchase of Desktop Computers for a Not-to-Exceed Amount of $188,422.50**
15. **Consideration of and Possible Action to Approve Award of Contract 27-09 to Datavox for Telephony Unified Attendant Console, Licensing, Hardware and Support for a Not-to-Exceed Amount of $268,126.62**
16. **Consideration of and Possible Action to Approve Award of Contract 27-10 to Stewart Organization for Copier Hardware, Maintenance, and Print Services for a Not-to-Exceed Amount of $180,000**
17. **Consideration of and Possible Action to Approve Award of Contract 27-03 for Grounds Maintenance and Management Services to Horticare Landscape Management for a Not-to-Exceed Amount of $388,800 to be Paid from FY26-27 Fund Balance**
18. **Consideration of and Possible Action to Accept the Unemployment Compensation Insurance Renewal Proposal from TASB Risk Management in the Amount of $50,049**
19. **Consideration of and Possible Action to Approve the Interlocal Agreement with the County to Conduct the Galveston County Law Enforcement Academy at College of the Mainland Subject to the County Commissioner's Approval of Same**
20. **Consideration of and Possible Action to Remove the Burn Building from the 2023 Bond Program and Reallocate Funds to Other Bond Projects as Needed**

21. **Consideration of and Possible Action to Accept the College's Investment Policy CAK, Investment Strategy, and Freda Davis, Controller, as the College's Investment Officer, Effective for FY 2026-2027**
22. **Financial Report(s)**
    A. Consideration of and Possible Action to Accept the July 2026 Investment and Financial Reports
23. **Human Resources Items**
    A. Appointment Nominations
        1. Consideration of and Possible Action to Approve the Appointment Nomination of Blaine Hamilton to the Position of Librarian, Reference & Collection Development, Library Services
        2. Consideration of and Possible Action to Approve the Appointment Nomination of Ronald Powell to the Position of Media Specialist, Educational Technology Services Department
    B. Consideration of and Possible Acceptance of the Non-Contractual Positions Hiring Report as Written
    C. Re-Appointment List(s)
        1. Consideration of and Possible Action to Approve the 2026-2027 Faculty Re-Appointment List
        2. Consideration of and Possible Action to Approve the 2026-2027 Professional Re-Appointment List
24. **Board Report**
25. **President's Report**
    A. Updates
        1. Community Engagement Report
        2. Limited Tax General Obligation and Refunding Bonds, Series 2026
        3. Annual Report to the Community
        4. New COM Website
        5. Fall 2026 Enrollment Update
        6. COM Market
    B. Reminders/Announcements
        1. Board Meetings
           September 2026 - Monday, September 28, 2026
           October 2026 - Monday, October 26, 2026
           December 2026 - Monday, December 7, 2026
        2. Public Safety Careers Building Grand Opening - Thursday, September 10, 2026, 3-5 p.m.
        3. Hispanic Heritage Month Celebration Event - Tuesday, September 15, 2026, 12:30-1:30 p.m., Student Center
    C. Resignations and Retirement Report
    D. Miscellaneous Updates
26. **Adjournment to a Closed or Executive Session Pursuant to the Texas Government Code of the Open Meetings Act**
    Section 551.074 - Personnel Matter
    A. Discussion of President's Annual Evaluation
27. **Consideration of and Possible Action on any Items Discussed in Closed Session**
28. **Adjourn**

**If, during the course of the meeting, discussion of any item on the agenda should be held in a closed meeting, the Board reserves the right to conduct a closed meeting in accordance with the Texas Open Meetings Act, Texas Government Code, Chapter 551, Subchapters D and E, including but not limited to the following provisions; 1)Section 551.071-consultation with attorney, 2)Section 551.072-deliberation regarding real property, 3) Section 551.073-deliberation regarding prospective gifts, 4)Section 551.074-deliberation regarding personnel matters, and/or complaints against school personnel, 5)Section 551.082-deliberation regarding student disciplinary matters and/or complaints against personnel. 6)Section 551.087-deliberation regarding economic development negotiations, and/or 7)Section 551.089 – deliberation regarding security devices or security audits. Before any closed meeting is convened, the presiding officer will publicly identify the section or sections of the Act authorizing the closed meeting. All final votes, actions, or decisions will be taken in open meeting.*

The notice for this meeting was posted in compliance with the Texas Open Meeting Act on, Tuesday, August 18, 2026, 5:00PM.



Leanne Downton
Board Liaison

Administration

President, Helen Brewer, Ph.D.
Vice President for Academic Affairs, Heather Rhodes, Ed.D.
Vice President for Administrative Services, Michael McGee
Interim Vice President for Fiscal Affairs, Belinda Aaron, Ph.D.
Vice President for Strategic Initiatives, Diane Burkett
Vice President for Student Affairs, Michelle Brezina

College of the Mainland

PRESIDENT'S OFFICE

Call to Order

Call to Order on (insert date) at (insert time)

College of the Mainland

PRESIDENT'S OFFICE

Pledge of Allegiance to the American Flag
Texas Pledge
Moment of Silence

The Texas State Flag Pledge
"Honor the Texas flag; I pledge allegiance to thee, Texas, one state under God, one and indivisible."

College of the Mainland
Board of Trustees
2025-2026

Mrs. Melissa Skipworth,
Board Chair
mskipworth@com.edu

Mr. Kyle L. Dickson,
Board Vice Chair
kdickson1@com.edu

Dr. Kimberly Dodson,
Board Secretary
kimberly.dodson@com.edu

Ms. Wilma Green,
Trustee
wilma.green@com.edu

Dr. Bill McGarvey,
Trustee
bmcgarvey@com.edu

Mr. Don Gartman,
Trustee
d.gartman@com.edu

Ms. Patti Hanssard,
Trustee
patti.hanssard@com.edu

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Full Board Minutes

AGENDA ITEM DESCRIPTION
Full Board Minutes presented for recommended acceptance to Board of Trustees.

PURPOSE
To ensure accuracy of the monthly minutes.

BACKGROUND
Minutes are brought forward every month for approval.

FUNDING SOURCE
N/A

PROPOSED MOTION
"I move the Board of Trustees approve the Full Board Minutes of July 27, 2026."

ATTACHMENT(S)
1. Minutes of 7/27/26

College of the Mainland Board of Trustees
Minutes of Monday, July 27, 2026
1:30 p.m., Doyle Family Administration Building

Call to Order
Melissa Skipworth called the meeting to order at 1:35 p.m.

Pledge of Allegiance (American Flag), Texas Pledge & Moment of Silence

Roll Call & Determination of Quorum
Roll call indicated that all Trustees were present.

Minutes
Consideration of and Possible Action to Approve the Full Board Minutes of Monday, June 22, 2026
Dr. Bill McGarvey moved the Board of Trustees approve the Full Board Minutes of Monday, June 22, 2026. Dr. Kimberly Dodson seconded the motion; all voted in approval.

Comments from the Community
No comments

Constituent Leader Activity Reports
Professional Council – Brad Denison, President, updated the Board on professional employee activities.
Classified Council – Alexandria Gibbons, President, updated the Board on classified employee activities.

Consideration of and Possible Action to Approve the Order Authorizing the Issuance, Sale and Delivery of College of the Mainland Limited Tax General Obligation and Refunding Bonds, Series 2026, Setting Certain Parameters for the Bonds; Authorizing a Pricing Officer to Approve the Terms Thereof; Levying a Tax and Providing for the Security and Payment of Such Bonds; and Enacting Other Provisions Relating Thereto as Presented
Don Gartman moved the Board of Trustees approve the order authorizing the issuance, sale and delivery of College of the Mainland Limited Tax General Obligation and Refunding Bonds, Series 2026, setting certain parameters for the bonds; authorizing a pricing officer to approve the terms thereof; levying a tax and providing for the security and payment of such bonds; and enacting other provisions relating thereto as presented. Dr. Bill McGarvey seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve the Amendment to Contract 23-34 to Vaughn Construction for the COMmons Scope of the New Library & Learning Center for a Not-to-Exceed Amount of $14,163,439
Dr. Bill McGarvey moved the Board of Trustees approve the amendment to contract 23-34 to Vaughn Construction for the COMmons scope of the new Library & Learning Center for a not-to-exceed amount of $14,163,439. Don Gartman seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve an Increase to Contract 22-10 Awarded to D2L Brightspace in the Amount of $7,688.56 for a Revised Total Contract Amount Not-to-Exceed $471,204
Don Gartman moved the Board of Trustees approve an increase to contract 22-10 awarded to D2L Brightspace in the amount of $7,688.56 for a revised total contract amount not-to-exceed $471,204. Dr. Bill McGarvey seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve an Increase to Contract 23-17 to Lockwood, Andrews & Newnam, Inc. for Additional Program Management Services in the Amount of $668,488 for a Revised Total Contract Amount Not-to-Exceed $10,238,488
Dr. Bill McGarvey moved the Board of Trustees approve an increase to contract 23-17 to Lockwood, Andrews & Newnam, Inc. for additional program management services in the amount of $688,488 for a revised total contract amount not-to-exceed $10,238,488. Patti Hanssard seconded the motion; all voted in approval.

Financial Report(s)
Consideration of and Possible Action to Accept the June 2026 Investment and Financial Reports
Don Gartman moved the Board of Trustees accept the June 2026 Investment and Financial Reports. Kyle Dickson seconded the motion; all voted in approval.

Consideration of and Possible Action to Remove David Wesse as an Authorized Signatory on College of the Mainland Bank Accounts and Add Belinda Aaron, Interim Vice President for Fiscal Affairs, as an Authorized Signatory Effective June 3, 2026
Kyle Dickson moved the Board of Trustees approve to remove David Wesse as an authorized signatory on College of the Mainland bank accounts and add Belinda Aaron, Interim Vice President for Fiscal Affairs, as an authorized signatory effective June 3, 2026. Wilma Clark Green seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve Award of Contract 27-02 for Banking Depository Services to Texas First Bank for an Initial Two-Year Term to Commence on September 1, 2026 through August 31, 2028, with Three (3) Additional Two-Year Renewal Options
Patti Hanssard moved the Board of Trustees approve to award of contract 27-02 for banking depository services to Texas First Bank for an initial two-year term to commence on September 1, 2026 through August 31, 2028, with three (3) additional two-year renewal options. Don Gartman seconded the motion; all voted in approval.

Consideration of and Possible Action to Accept the Workers' Compensation Insurance Renewal Proposal from TASB Risk Management in the Amount of $134,108
Dr. Kimberly Dodson moved the Board of Trustees accept the Workers' Compensation insurance renewal proposal from TASB Risk Management in the amount of $134,108. Wilma Clark Green seconded the motion; all voted in approval.

Policy
Consideration of and Possible Action to Adopt the Proposed Revisions to COM Local Policies as Presented
Patti Hanssard moved the Board of Trustees approve to adopt the proposed revisions to COM local policies BD, EA, and FDA as presented. Dr. Bill McGarvey seconded the motion; all voted in approval.

Human Resources Items
Consideration of and Possible Acceptance of the Non-Contractual Positions Hiring Report as Written
Patti Hanssard moved the Board of Trustees accept the Non-Contractual Positions Hiring Report as written. Dr. Kimberly Dodson seconded the motion; all voted in approval.

Consideration of and Possible Action to Set the Date for the December Board of Trustees Meeting on Monday, December 7, 2026, 1:30 PM
Kyle Dickson moved the Board of Trustees approve to set the date for the December Board of Trustees meeting on Monday, December 7, 2026, 1:30 p.m. Dr. Bill McGarvey seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve the Proposed 2027-2028, 2028-2029, 2029-2030 Academic Calendars as Presented
Dr. Bill McGarvey moved the Board of Trustees approve the proposed 2027-2028, 2028-2029, 2029-2030 Academic Calendars as presented. Don Gartman seconded the motion; all voted in approval.

Consideration of and Possible Action to Approve the Official Renaming of the Old "Public Safety Careers" Building to "Cosmetology & Culinary Careers"
Patti Hanssard moved the Board of Trustees approve the official renaming of the old “Public Safety Careers” building to “Cosmetology & Culinary Careers.” Dr. Kimberly Dodson seconded the motion; all voted in approval.

Board Report
No updates

President's Report
Updates
Prior to the start of the BOT meeting, it was announced that Dr. Brewer has been selected as a recipient of the 2026 Woman of the Year Award by the Galveston Regional Chamber of Commerce. Dr. Brewer thanked the BOT for their continued support.

COM has signed a Memorandum of Understanding with the City of Texas City to continue Fire Marshal services through May 2027.

Dr. Brewer provided an overview of meetings held with city officials and industry partners that included Abel Garza, Mayor of Texas City, Marathon, and residents of the Santa Fe Fire House Coffee Club.

This year's summer camps, offered in partnership with the University of Houston-Downtown, and League City Parks and Recreation, served 110 students. Plans are underway to expand offerings and possibly provide financial assistance to families who cannot afford enrollment.

College of the Mainland has been in discussions with the Galveston County Sheriff’s Office regarding a potential partnership to offer the Basic Peace Officer Academy through the Sheriff’s Office, with classes hosted at COM. Final approval from TCOLE is still pending.

Dr. Brewer noted that this is the only program of its kind in Texas. TCOLE indicated that if the model is successful, it may be used statewide.

Mr. Gartman congratulated Dr. Brewer and expressed his appreciation for the team's hard work in bringing back the Basic Peace Officer program. Dr. Dodson noted that this program is greatly needed and commended COM on a job well done.

COM has decided to move forward with the reapplication to TCOLE.

COM Foundation will be hosting a golf tournament on Oct. 8th to raise funds for our students at Battleground in Deer Park.

Annual Report to the Community
The presentation was included in board materials.

Reminders/Announcements
Board Meetings
August 2026 - Monday, August 24, 2026
September 2026 - Monday, September 28, 2026
October 2026 – Monday, October 26, 2026

Convocation – Monday, August 10, 2026, 8:30 a.m., Conference Center
Public Safety Careers Building Grand Opening – Thursday, September 10, 2026, 3-5 p.m.

Resignations and Retirement Report – included in board packet.

Miscellaneous

Executive Session 2:31 p.m.
Melissa Skipworth read the paragraph allowing the Board to move into executive session.

Discussion of President's Annual Evaluation

Open Session 3:38 p.m.

Consideration of and Possible Action on Any Items Discussed in Closed Session
No action was taken in closed session.

Adjournment at 3:38 p.m.

Kimberly D. Dodson, Ph.D.
Secretary, Board of Trustees

Melissa Skipworth
Chair, Board of Trustees

Comments from the Community

A citizen desiring to appear before the Board of Trustees shall complete a Public Comment Request Form indicating the topic about which they wish to speak which shall be filed with the Board Clerk ten (10) minutes prior to the start of the meeting. Time allotted each citizen or organization shall be limited to five minutes. The total time for hearing of citizens shall be no more than 60 minutes at any one meeting. Presentation of matters concerning a complaint or charge against a College District employee or officer will be heard in closed session unless the individual who is the subject of the change or complaint requests a public hearing.

We appreciate your concerns. If the matter(s) you raise are not included on the board agenda, state law, specifically the Texas Open Meetings Act, prohibits the Board from discussing, commenting on or taking action on these issues at this board meeting. Thank you.

College of the Mainland

PRESIDENT'S OFFICE

Constituents Leader Activity Reports

A. Faculty Senate – Mike Bell, President

B. Professional Council – Brad Denison, President

C. Classified Council – Alexandria Gibbons, President



Bond Update

College of the Mainland, 2023 Bond Program

August 24, 2026

Welding and Workforce Education Buildings

Completed Activities:

- Welding Building
- Workforce Education Building:

Project Milestones:

- Design Phase: July 2023 – Mar 2024
- Bidding: Mar 2024 – May 2024
- Construction Phase: June 2024 – Dec 2025

Ongoing/Upcoming Activities:

- Workforce Education Building :
  - Punchlist ongoing
  - HVAC Testing, Adjusting, and Balancing
  - Building Commissioning
- Welding Building:
  - Punchlist ongoing
  - HVAC Testing, Adjusting, and Balancing
  - Building Commissioning
- Project Closeout

Project Costs:

- Total Project Budget: $14,784,364
- Project Cost to Date: $14,063,906
- Total Construction Budget: $12,372,216
- Construction Cost to Date: $11,709,273

Project is Under Budget

Anticipated additional savings: $10,000 (Unused Allowances)

LAN JOINER ARCHITECTS POGUE CONSTRUCTION POWERED BY PEOPLE

Public Safety Careers

Completed Activities:

- HVAC Testing, Adjusting, and Balancing
- Punchlist items

Project Milestones:

- Design Phase: July 2023 – June 2024
- Bidding: Aug 2024 – Oct 2024
- Construction Phase: Nov 2024 – Mar 2026
- Move In: May 2026 – June 2026

Project is on Schedule

Ongoing/Upcoming Activities:

- Building Commissioning
- Grand Opening / Ribbon Cutting Ceremony (9/10/2026)

Project Costs:

- Total Project Budget: $30,452,144
- Project Cost to Date: $28,683,623
- Total Construction Budget: $26,785,339
- Construction Cost to Date: $26,172,332

Project is Under Budget

Anticipated additional savings: $450,000 (Unused Allowances)

Project has $1.1M reserved for the Fire Training Facility

Corporate Training Center

Completed Activities:

- HVAC Testing, Adjusting, and Balancing

Ongoing/Upcoming Activities:

- Building Commissioning
- Contract Closeout
- Warranty phase

Project Milestones:

- Design Phase: Oct 2023 – July 2024
- Bidding: Aug 2024 – Oct 2024
- Construction Phase: Nov 2024 – Dec 2025
- Move In: Dec 2025 - Feb 2026

Project is on Schedule

Project Costs:

- Total Project Budget: $14,502,583
- Project Cost to Date: $13,442,809
- Total Construction Budget: $13,007,057
- Construction Cost to Date: $12,627,049

Project is Under Budget

Anticipated additional savings: $275,000 (Unused Allowances & Buy-Out Savings)

LAN Kirksey ARCHITECTURE TELLEPSEN

Campus Services Building

Completed Activities:

- Permit approved
- Notice to Proceed issued on 6/16/2026
- Excavated detention pond

Project Milestones:

- Design Phase: Jan 2025 – Jan 2026
- Bidding: Jan 2026 – Feb 2026
- Construction Phase: Jun 2026 – Jun 2027
- Move In: Jul 2027 – Aug 2027

Project is on Schedule

Ongoing/Upcoming Activities:

- Underground utilities
- Building pad concrete

Project Costs:

- Total Project Budget: $12,624,564
- Project Cost to Date: $ 905,548
- Total Construction Budget: $10,981,329
- Construction Cost to Date: $ 196,411

Project is in Budget

Campus Services Building





Footer excavation for building pad



Building pad



Underground storm drains

LAN

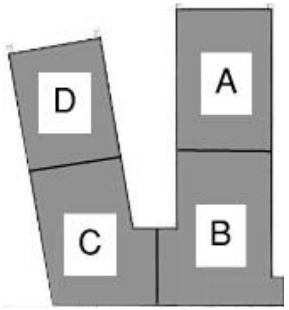
RDLR Architects
ARCHITECTURE PLANNING INTERIORS

TELLEPSEN

Library & Learning Center

Completed Activities:

- Building:
  - Building is tied into the CUP
  - New cooling towers are running
  - Air is on in the building
  - Interior walls are double-sided, levels 1 & 2
  - Ductwork is tested



Project Milestones (LLC, Lot D):

Design Phase:	Jul 2023 – Feb 2025
Bidding:	Feb 2025 – Mar 2025
Construction Phase:	Apr 2025 – June 2027
Move In:	July 2027 – Aug 2027

Project Milestones (COMmons):

Design Phase:	Jan 2025 – Apr 2026
Bidding:	May 2026 – July 2026
Construction (Phased):	Aug 2026 – May 2028
Final Move In:	June 2028 – Aug 2028

Project is on Schedule

Ongoing/Upcoming Activities:

- Building:
  - Exterior metal panels, 95% complete
  - Cast stone in progress
  - Curtainwall nearly complete
  - Rough-in for light fixtures in progress
  - Auditorium wall framing ongoing
  - Double-siding walls, all Areas, levels 3 & 4
  - Roofing ongoing

Project Costs:

Total Project Budget:	$ 129,811,536
Project Cost to Date:	$ 70,944,459
Guaranteed Maximum Price:	$ 116,017,658
Construction Cost to Date:	$ 62,854,735

Project is under budget

TPC and GMP reflect both GMP 1 and GMP Amendment for entire Project Scope:
- LLC Building, Parking Lot D and CUP Upgrades; Monticello landscaping, cooling tower replacement
- COMmons, site lighting, wayfinding/signage
- Demolition of LRC, Firing range, Building 11 (College Services)

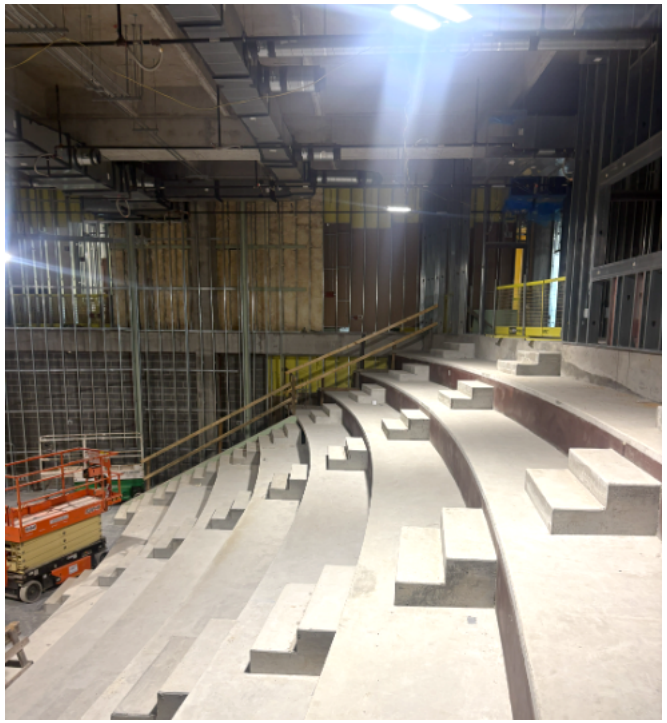
LAN CANNONDESIGN VAUGHN CONSTRUCTION

Library & Learning Center





View from second floor out across lobby.



Auditorium in progress.



View inside the library from the second floor of the library

LAN CANNONDESIGN VAUGHN CONSTRUCTION

Library & Learning Center (COMmons)

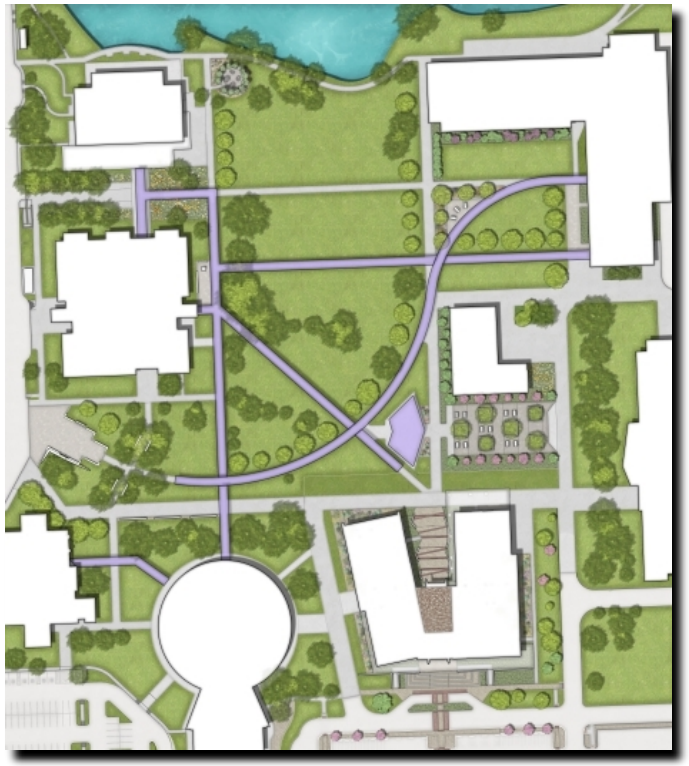
Completed Activities:

- COMmons 100% Construction Documents issued for bid March 20 for GMP
- Bids received May 28, 2026
- GMP Amendment approved at July Board
- Updated exterior building numbering system to new campus numbers

Project Milestones:

- Design Phase: Jan 2025 – Apr 2026
- Bidding: May 2026 – July 2026
- Construction (Phased): Aug 2026 – May 2028
- Final Move In: June 2028 – Aug 2028

Project is on Schedule



Ongoing/Upcoming Activities:

- Contract amendment and PO increase in process
- Sub-contracts are being executed

Project Costs:

- Total COMmons Construction Budget: $ 14,180,711
- Guaranteed Maximum Price: $ 14,163,439

- Project funds will be consolidated with GMP for LLC and will be tracked as one budget for future updates.

- COMmons package scope:
  - COMmons
  - Site Lighting
  - Wayfinding
  - Demolition of 3 buildings
  - Memorial Garden
  - Signage and

LAN CANNONDESIGN VAUGHN CONSTRUCTION

Infrastructure – Fine Arts Electrical Upgrades

Completed Activities:

- Substantially complete as of February 12
- All punch list items complete

Project Milestones:

- Design Phase: Nov 2024 – July 2025
- Bidding: Aug 2025-Sept 2025
- Construction Phase: Oct 2025 – Feb 2026

Ongoing/Upcoming Activities:

- Warranty phase
- Project close-out in progress

Project Costs:

- Total Project Budget: $1,944,440
- Project Cost to Date: $1,216,968
- Total Construction Budget: $1,070,227
- Construction Cost to Date: $1,053,840

Project is within Budget

Bond Campus Furniture

Completed Activities:

- CSB – Approval for final finishes
- LLC - Approval for final finishes

Project Milestones:

▪ Design Phase:	Apr 2024 – Sep 2024
▪ Bidding:	Jan 2025 – Feb 2025
▪ Procurement:	Jan 2025 – Mar 2025
▪ Installation Phase:	Per Project

Ongoing/Upcoming Activities:

- CSB – Place orders
- COMmons – Furniture selection in-progress

Project Costs:

▪ Total FF&E Budget:	$11,531,102
▪ Total Furniture Budget:	$ 8,000,000
▪ Purchase Order Total:	$ 5,905,039
▪ Project Cost to Date:	$ 1,470,517

Project is under Budget

Cosmetology & Culinary Center

Completed Activities:

- Schematic Design finalized
- Pre-development meeting with Texas City Engineering Department (8/11/2026)
- Submitted for interior demolition permit (8/14/2026)

Project Milestones:

- Design Phase: Jan 2026 – Oct 2026
- Bidding: Multiple Phases/GMPs
- Construction Phase: Sep 2026 – July 2027
- Move In: July 2027 – August 2027

Project is on Schedule

Ongoing/Upcoming Activities:

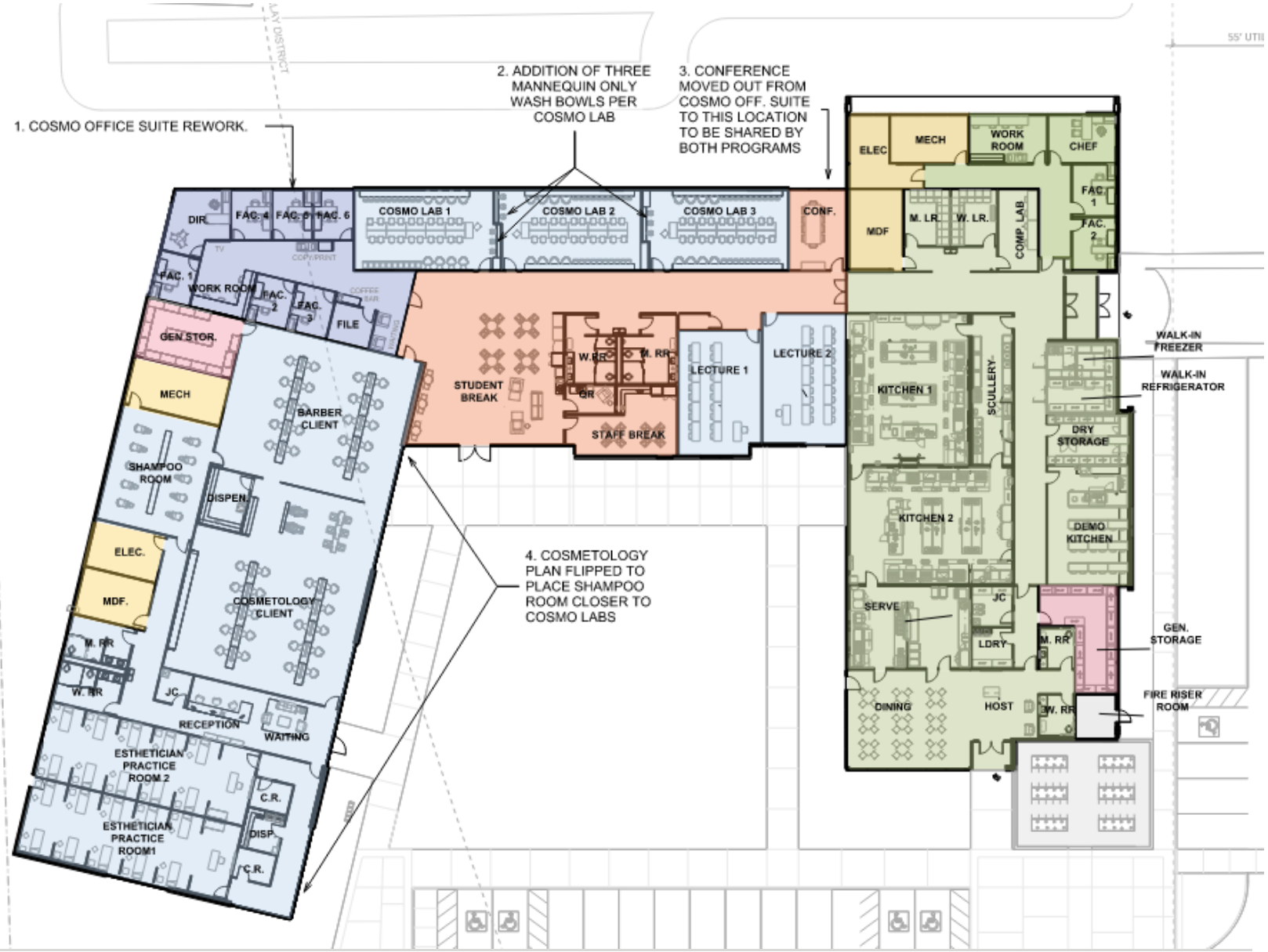
- Design Development: Ongoing
- Procurement: GMP # 1 (Interior Demolition)
- Permitting: Preparing the Foundation, Utilities, Structural, and Site package for permit submission, targeted for late September

Project Costs:

- Total Project Budget: $ TBD
- Project Cost to Date: $ 44,026
- Total Construction Budget: $ TBD
- Construction Cost to Date: $ 0

Project is in Budget

Cosmetology & Culinary Center



LAN

RDLR Architects
ARCHITECTURE PLANNING INTERIORS

TELLEPSEN

Questions?

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Tax Rate Discussion of Proposed Tax Rate for 2026

AGENDA ITEM DESCRIPTION
Discussion and possible action to propose a Tax Rate for 2026 Presented for recommended approval to the Board of Trustees on August 24, 2026.

PURPOSE
State law requires the Board of Trustees to propose a tax rate. The purpose is to propose a tax rate that provides the college with the necessary funds to meet funding requirements set forth in the budget.

BACKGROUND
Calculations provided by the Galveston County Tax Assessor and Collector from certified property values.

FUNDING SOURCE
N/A

PROPOSED MOTION
"I move the Board of Trustees propose a maintenance and operations tax rate of .141180/100 and an interest and sinking rate of .119214/100 for a total rate of .260394/100 for the 2026 tax year, which is a decrease of the 2025 total tax rate."

ATTACHMENT(S)

1. Tax Rate Calculation Worksheet

2026 Tax Rate Calculation Worksheet
Taxing Units Other Than School Districts or Water Districts

Form 50-856

College of the Mainland	409-935-8261
Taxing Unit Name	Phone *(area code and number)*
1200 Amburn Road, Texas City, Texas 77591	www.com.edu
Taxing Unit's Address, City, State, ZIP Code	Taxing Unit's Website Address

GENERAL INFORMATION: Tax Code Section 26.04(c) requires an officer or employee designated by the governing body to calculate the no-new-revenue (NNR) tax rate and voter-approval tax rate for the taxing unit. These tax rates are expressed in dollars per $100 of taxable value calculated. The calculation process starts after the chief appraiser delivers to the taxing unit the certified appraisal roll and the estimated values of properties under protest. The designated officer or employee shall certify that the officer or employee has accurately calculated the tax rates and used values shown for the certified appraisal roll or certified estimate. The officer or employee submits the rates to the governing body by Aug. 7 or as soon thereafter as practicable.

School districts do not use this form, but instead use Comptroller Form 50-859 *Tax Rate Calculation Worksheet, School District without Chapter 313 and JETI Agreements* or Comptroller Form 50-884 *Tax Rate Calculation Worksheet, School District with Chapter 313 and JETI Agreements.*

Water districts as defined under Water Code Section 49.001(1) do not use this form, but instead use Comptroller Form 50-858 *Water District Voter-Approval Tax Rate Worksheet for Low Tax Rate and Developing Districts* or Comptroller Form 50-860 *Developed Water District Voter-Approval Tax Rate Worksheet.*

The Comptroller's office provides this worksheet to assist taxing units in determining tax rates. The information provided in this worksheet is offered as technical assistance and not legal advice. Taxing units should consult legal counsel for interpretations of law regarding tax rate preparation and adoption.

Taxing units must include a hyperlink to a document that evidences the accuracy of each entry in the worksheet other than an entry making a mathematical calculation.[1] Source materials must contain data for all worksheets used, including supplemental worksheets.

Insert hyperlink:

https://www.galvestoncountytx.gov/our-county/tax-assessor-collector/property-tax/truth-in-taxation/-fsiteid-1#!/

SECTION 1: No-New-Revenue Tax Rate

The NNR tax rate enables the public to evaluate the relationship between taxes for the prior year and for the current year based on a tax rate that would produce the same amount of taxes (no new taxes) if applied to the same properties that are taxed in both years. When appraisal values increase, the NNR tax rate should decrease.

The NNR tax rate for a county is the sum of the NNR tax rates calculated for each type of tax the county levies.

While uncommon, it is possible for a taxing unit to provide an exemption for only maintenance and operations taxes. In this case, the taxing unit will need to calculate the NNR tax rate separately for the maintenance and operations tax and the debt tax, then add the two components together.

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
1.	**Prior year total taxable value.** Enter the amount of the prior year taxable value on the prior year tax roll today. Include any adjustments since last year's certification; exclude Tax Code Section 25.25(d) one-fourth and one-third over-appraisal corrections from these adjustments. Exclude any property value subject to an appeal under Chapter 42 as of July 25 (will add undisputed value in Line 6). This total includes the taxable value of homesteads with tax ceilings (will deduct in Line 2) and the captured value for tax increment financing (adjustment is made by deducting TIF taxes, as reflected in Line 17).[2]	$ 20,977,233,360
2.	**Prior year tax ceilings.** Counties, cities and junior college districts. Enter the prior year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision last year or a prior year for homeowners age 65 or older or disabled, use this step.[3]	$ 2,498,493,202
3.	**Preliminary prior year adjusted taxable value.** Subtract Line 2 from Line 1.	$ 18,478,740,158
4.	**Prior year total adopted tax rate.**	$ 0.263800 /$100
5.	**Prior year taxable value lost because court appeals of ARB decisions reduced the prior year's appraised value.**	
	A. Original prior year ARB values:	$ 311,323,262
	B. Prior year values resulting from final court decisions:	- $ 261,542,440
	C. Prior year value loss. Subtract B from A.[4]	$ 49,780,822

[1] Tex. Tax Code §§5.07(g)(4) and 26.04(d-1)
[2] Tex. Tax Code §26.012(14)
[3] Tex. Tax Code §26.012(14)
[4] Tex. Tax Code §26.012(13)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
6.	**Prior year taxable value subject to an appeal under Chapter 42, as of July 25.** **A. Prior year ARB certified value:** $ 0 **B. Prior year disputed value:** - $ 0 **C. Prior year undisputed value.** Subtract B from A. [5]	$ 0
7.	**Prior year Chapter 42 related adjusted values.** Add Line 5C and Line 6C.	$ 49,780,822
8.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Add Line 3 and Line 7.	$ 18,528,520,980
9.	**Prior year taxable value of property in territory the taxing unit deannexed after Jan. 1 of the prior year.** Enter the prior year value of property in deannexed territory. [6]	$ 110,820
10.	**Prior year taxable value lost because property first qualified for an exemption in the current year.** If the taxing unit increased an original exemption, use the difference between the original exempted amount and the increased exempted amount. Do not include value lost due to freeport, goods-in-transit, temporary disaster exemptions. Note that lowering the amount or percentage of an existing exemption in the current year does not create a new exemption or reduce taxable value. **A. Absolute exemptions.** Use prior year market value: $ 39,070,080 **B. Partial exemptions.** Current year exemption amount or current year percentage exemption times prior year value: + $ 305,540,746 **C. Value loss.** Add A and B. [7]	$ 344,610,826
11.	**Prior year taxable value lost because property first qualified for agricultural appraisal (1-d or 1-d-1), timber appraisal, recreational/ scenic appraisal or public access airport special appraisal in the current year.** Use only properties that qualified for the first time in the current year; do not use properties that qualified in the prior year. **A. Prior year market value:** $ 0 **B. Current year productivity or special appraised value:** - $ 0 **C. Value loss.** Subtract B from A. [8]	$ 0
12.	**Total adjustments for lost value.** Add Lines 9, 10C and 11C.	$ 344,721,646
13.	**Prior year captured value of property in a TIF.** Enter the total value of the prior year captured appraised value of property taxable by a taxing unit in a tax increment financing zone for which the prior year taxes were deposited into the tax increment fund. [9] If the taxing unit has no captured appraised value in line 18D, enter 0.	$ 1,006,514,043
14.	**Prior year total value.** Subtract Line 12 and Line 13 from Line 8.	$ 17,177,285,291
15.	**Adjusted prior year total levy.** Multiply Line 4 by Line 14 and divide by $100.	$ 45,313,678
16.	**Taxes refunded for years preceding the prior tax year.** Enter the amount of taxes refunded by the taxing unit for tax years preceding the prior tax year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for the prior tax year. This line applies only to tax years preceding the prior tax year. [10]	$ 243,208
17.	**Adjusted prior year levy with refunds.** Add Lines 15 and 16. [11]	$ 45,556,886

[5] Tex. Tax Code §26.012(13)
[6] Tex. Tax Code §26.012(15)
[7] Tex. Tax Code §26.012(15)
[8] Tex. Tax Code §26.012(15)
[9] Tex. Tax Code §26.03(c)
[10] Tex. Tax Code §26.012(13)
[11] Tex. Tax Code §26.012(13) and (15)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
18.	**Total current year taxable value on the current year certified appraisal roll today.** This value includes only certified values or certified estimate of values and includes the total taxable value of homesteads with tax ceilings (will deduct in Line 20). These homesteads include homeowners age 65 or older or disabled. [12] **A. Certified values:** ..... $ 20,476,544,599 **B. Counties:** Include railroad rolling stock values certified by the Comptroller's office: ..... + $ 0 **C. Pollution control and energy storage system exemption:** Deduct the value of property exempted for the current tax year for the first time as pollution control or energy storage system property: ..... - $ 0 **D. Tax increment financing:** Deduct the current year captured appraised value of property taxable by a taxing unit in a tax increment reinvestment zone for which the current year taxes will be deposited into the tax increment fund. Do not include any new property value that will be included in Line 24 below. [13] Adjustments to the taxable value must be calculated separately for each reinvestment zone using Form 50-110.[14] Enter the total from Form 50-110 ..... - $ 1089936676 **E. Total current year value.** Add A and B, then subtract C and D.	$ 19,386,607,923
19.	**Total value of properties under protest or not included on certified appraisal roll.** [15] **A. Current year taxable value of properties under protest.** The chief appraiser certifies a list of properties still under ARB protest. The list shows the appraisal district's value and the taxpayer's claimed value, if any, or an estimate of the value if the taxpayer wins. For each of the properties under protest, use the lowest of these values. Enter the total value under protest. [16] ..... $ 975,907,608 **B. Current year value of properties not under protest or included on certified appraisal roll.** The chief appraiser gives taxing units a list of those taxable properties that the chief appraiser knows about but are not included in the appraisal roll certification. These properties also are not on the list of properties that are still under protest. On this list of properties, the chief appraiser includes the market value, appraised value and exemptions for the preceding year and a reasonable estimate of the market value, appraised value and exemptions for the current year. Use the lower market, appraised or taxable value (as appropriate). Enter the total value of property not on the certified roll. [17] ..... + $ 0 **C. Total value under protest or not certified.** Add A and B.	$ 975,907,608
20.	**Current year tax ceilings.** Counties, cities and junior colleges enter current year total taxable value of homesteads with tax ceilings. These include the homesteads of homeowners age 65 or older or disabled. Other taxing units enter 0. If your taxing unit adopted the tax ceiling provision in the prior year or a previous year for homeowners age 65 or older or disabled, use this step.[18]	$ 2,455,143,149
21.	**Anticipated contested value.** Affected taxing units enter the contested taxable value for all property that is subject to anticipated substantial litigation. [19] An affected taxing unit is wholly or partly located in a county that has a population of less than 500,000 and is located on the Gulf of Mexico.[20] If completing this line, the taxing unit must include supporting documentation in Section 9.[21] Taxing units that are not affected, enter 0.	$ 0
22.	**Current year total taxable value.** Add Lines 18E and 19C, then subtract Lines 20 and 21.[22]	$ 17,907,372,382
23.	**Total current year taxable value of properties in territory annexed after Jan. 1, of the prior year.** Include both real and personal property. Enter the current year value of property in territory annexed. [23]	$ 0
24.	**Total current year taxable value of new improvements and new personal property located in new improvements.** New means the item was not on the appraisal roll in the prior year. An improvement is a building, structure, fixture or fence erected on or affixed to land. New additions to existing improvements may be included if the appraised value can be determined. New personal property in a new improvement must have been brought into the taxing unit after Jan. 1, of the prior year and be located in a new improvement. New improvements **do** include property on which a tax abatement agreement has expired for the current year. [24]	$ 412,058,772

[12] Tex. Tax Code §§26.012(6) and 26.04(c-2)
[13] Tex. Tax Code §26.03(c)
[14] Tex. Tax Code §26.03(e)
[15] Tex. Tax Code §26.01(c) and (d)
[16] Tex. Tax Code §26.01(c)
[17] Tex. Tax Code §26.01(d)
[18] Tex. Tax Code §26.012(6)(B)
[19] Tex. Tax Code §§26.012(6)(C) and 26.012(1-b)
[20] Tex. Tax Code §26.012(1-a)
[21] Tex. Tax Code §26.04(d-3)
[22] Tex. Tax Code §26.012(6)
[23] Tex. Tax Code §26.012(17)
[24] Tex. Tax Code §26.012(17)

Line	No-New-Revenue Tax Rate Worksheet	Amount/Rate
25.	**Total adjustments to the current year taxable value.** Add Lines 23 and 24.	$ 412,058,772
26.	**Adjusted current year taxable value.** Subtract Line 25 from Line 22.	$ 17,495,313,610
27.	**Current year NNR tax rate.** Divide Line 17 by Line 26 and multiply by $100. [25]	$ 0.260394 /$100
28.	**COUNTIES ONLY.** Add together the NNR tax rates for each type of tax the county levies. The total is the current year county NNR tax rate. [26]	$ /$100

Voter Approval Tax Rate

The voter-approval tax rate is the highest tax rate that a taxing unit may adopt without holding an election to seek voter approval of the tax rate. The type of taxing unit will determine the rate components that apply to a taxing units' overall voter-approval tax rate.

The voter-approval tax rate for a county is the sum of the voter-approval tax rates calculated for each type of tax the county levies. In most cases the voter-approval tax rate exceeds the no-new-revenue tax rate, but occasionally decreases in a taxing unit's debt service will cause the NNR tax rate to be higher than the voter-approval tax rate.

SECTION 2: Maintenance and Operations (M&O) and Debt Tax Rate Worksheet

This section calculates two components of the voter-approval tax rate:

1. **Maintenance and Operations (M&O) Tax Rate:** The M&O portion is the tax rate that is needed to raise the same amount of taxes that the taxing unit levied in the prior year plus the applicable percentage allowed by law. This rate accounts for such things as salaries, utilities and day-to-day operations.
2. **Debt Rate:** The debt rate includes the minimum dollar amount required to be paid toward debt service for the current year.[27] This rate accounts for principal and interest on bonds and other debt secured by property tax revenue.

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
29.	**Prior year M&O tax rate.** Enter the prior year M&O tax rate.	$ 0.139400 /$100
30.	**Prior year taxable value, adjusted for actual and potential court-ordered adjustments.** Enter the amount in Line 8 of the *No-New-Revenue Tax Rate Worksheet.*	$ 18,528,520,980
31.	**Total prior year M&O levy.** Multiply Line 29 by Line 30 and divide by $100.	$ 25,828,758
32.	**Adjusted prior year levy for calculating NNR M&O rate.** **A.** **M&O taxes refunded for years preceding the prior tax year.** Enter the amount of M&O taxes refunded in the preceding year for taxes before that year. Types of refunds include court decisions, Tax Code Section 25.25(b) and (c) corrections and Tax Code Section 31.11 payment errors. Do not include refunds for tax year 2025. This line applies only to tax years preceding the prior tax year. + $ 130,109 **B.** **Prior year taxes in TIF.** Enter the amount of taxes paid into the tax increment fund for a reinvestment zone as agreed by the taxing unit. If the taxing unit has no current year captured appraised value in Line 18D, enter 0. – $ 1,258,981 **C.** **Prior year transferred function.** If discontinuing all of a department, function or activity and transferring it to another taxing unit by written contract, enter the amount spent by the taxing unit discontinuing the function in the 12 months preceding the month of this calculation. If the taxing unit did not operate this function for this 12-month period, use the amount spent in the last full fiscal year in which the taxing unit operated the function. The taxing unit discontinuing the function will subtract this amount in D below. The taxing unit receiving the function will add this amount in D below. Other taxing units enter 0. +/- $ 0 **D.** **Prior year M&O levy adjustments.** Subtract B from A. For taxing unit with C, subtract if discontinuing function and add if receiving function. $ -1,128,872 **E.** Add Line 31 to 32D.	$ 24,699,886
33.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 17,495,313,610
34.	**Current year NNR M&O rate (unadjusted).** Divide Line 32E by Line 33 and multiply by $100.	$ 0.141180 /$100

[25] Tex. Tax Code §26.04(c)
[26] Tex. Tax Code §26.04(d)
[27] Tex. Tax Code §26.012(3)

Line	M&O and Debt Tax Rate Worksheet		Amount/Rate
35.	**Rate adjustment for state criminal justice mandate.** [28]		
	A. Current year state criminal justice mandate. Enter the amount spent by a county in the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose.	$ 0	
	B. Prior year state criminal justice mandate. Enter the amount spent by a county in the 12 months prior to the previous 12 months providing for the maintenance and operation cost of keeping inmates in county-paid facilities after they have been sentenced. Do not include any state reimbursement received by the county for the same purpose. Enter zero if this is the first time the mandate applies.	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
36.	**Rate adjustment for indigent health care expenditures.** [29]		
	A. Current year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year, less any state assistance received for the same purpose.	$ 0	
	B. Prior year indigent health care expenditures. Enter the amount paid by a taxing unit providing for the maintenance and operation cost of providing indigent health care for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state assistance received for the same purpose.	– $ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Enter the rate calculated in C. If not applicable, enter 0.		$ 0.000000 /$100
37.	**Rate adjustment for county indigent defense compensation.** [30]		
	A. Current year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, of the prior tax year and ending on June 30,of the current tax year, less any state grants received by the county for the same purpose.	$ 0	
	B. Prior year indigent defense compensation expenditures. Enter the amount paid by a county to provide appointed counsel for indigent individuals and fund the operations of a public defender's office under Article 26.044, Code of Criminal Procedure for the period beginning on July 1, 2024 and ending on June 30, 2025, less any state grants received by the county for the same purpose.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Multiply B by 0.05 and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	E. Enter the lesser of C and D. If not applicable, enter 0.		$ 0.000000 /$100
38.	**Rate adjustment for county hospital expenditures.** [31]		
	A. Current year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, of the prior tax year and ending on June 30, of the current tax year.	$ 0	
	B. Prior year eligible county hospital expenditures. Enter the amount paid by the county or municipality to maintain and operate an eligible county hospital for the period beginning on July 1, 2024 and ending on June 30, 2025.	$ 0	
	C. Subtract B from A and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	D. Multiply B by 0.08 and divide by Line 33 and multiply by $100.	$ 0.000000 /$100	
	E. Enter the lesser of C and D, if applicable. If not applicable, enter 0.		$ 0.000000 /$100

[28] Tex. Tax Code §26.044
[29] Tex. Tax Code §26.0441
[30] Tex. Tax Code §26.0442
[31] Tex. Tax Code §26.0443

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
39.	**Rate adjustment for defunding municipality.** This adjustment only applies to a municipality that is considered to be a defunding municipality for the current tax year under Chapter 109, Local Government Code. Chapter 109, Local Government Code only applies to municipalities with a population of more than 250,000 and includes a written determination by the Office of the Governor. See Tax Code Section 26.0444 for more information. **A.** **Amount appropriated for public safety in the prior year.** Enter the amount of money appropriated for public safety in the budget adopted by the municipality for the preceding fiscal year. $ 0 **B.** **Expenditures for public safety in the prior year.** Enter the amount of money spent by the municipality for public safety during the preceding fiscal year $ 0 **C.** Subtract B from A and divide by Line 33 and multiply by $100 $ 0.000000 /$100 **D.** Enter the rate calculated in C. If not applicable, enter 0.	$ 0.000000 /$100
40.	**Adjusted current year NNR M&O rate.** Add Lines 34, 35D, 36D, 37E, and 38E. Subtract Line 39D.	$ 0.141180 /$100
41.	**Adjustment for prior year sales tax specifically to reduce property taxes.** Cities, counties and hospital districts that collected and spent additional sales tax on M&O expenses in the prior year should complete this line. These entities will deduct the sales tax gain rate for the current year in Section 3. Other taxing units, enter zero. **A.** Enter the amount of additional sales tax collected and spent on M&O expenses in the prior year, if any. Counties must exclude any amount that was spent for economic development grants from the amount of sales tax spent $ 0 **B.** Divide Line 41A by Line 33 and multiply by $100 $ 0.000000 /$100 **C.** Add Line 41B to Line 40.	$ 0.141180 /$100
42.	**Current year voter-approval M&O rate.** Enter the rate as calculated by the appropriate scenario below. **Special Taxing Unit.** If the taxing unit qualifies as a special taxing unit, multiply Line 41C by 1.08. **- or -** **Other Taxing Unit.** If the taxing unit does not qualify as a special taxing unit, multiply Line 41C by 1.035.	$ 0.152474 /$100
D42.	***Disaster Line 42 (D42):* Current year voter-approval M&O rate for taxing unit affected by disaster declaration.** [32] If the taxing unit is located in an area declared a disaster area and at least one person is granted an exemption under Tax Code Section 11.35 for property located in the taxing unit, the governing body may direct the person calculating the voter-approval tax rate to calculate a rate equal to the lesser of: **A.** The voter-approval tax rate calculated in the manner provided for a special taxing unit. Multiply line 41C by 1.08 [33] $ 0.000000 /$100 **- or -** **B.** The voter-approval M&O tax rate calculated in the manner provided for a taxing unit other than a special taxing unit plus the disaster relief rate. [34] Complete Section 5 through Line 68 to complete D42(B). a. Enter the **disaster relief cost.** $ 0 b. **Disaster relief rate**. Divide Line D42(B)(a) by Line 26 and multiply by 100 $ 0.000000 /$100 c. Add Line D42(B)(b) to Line 42. $ 0.000000 /$100 d. Enter the **current year unused increment rate** from Line 68 $ 0.000000 /$100 e Add Line D42(c) to Line D42(d). $ 0.000000 /$100 The taxing unit shall continue to calculate the voter-approval tax rate in this manner until the earlier of: 1) the first year in which total taxable value on the certified appraisal roll exceeds the total taxable value of the tax year in which the disaster occurred; or 2) the third tax year after the tax year in which the disaster occurred. **C.** Enter Line D42(A) if less than Line D42(B)(e). If Line D42(B)(e) is less than line D42(A), enter Line D42(B)(c). [35] If the taxing unit does not qualify, do not complete Disaster Line 42 (Line D42).	$ 0.000000 /$100

[32] Tex. Tax Code §26.042
[33] Tex. Tax Code §26.042(a-2)(1)
[34] Tex. Tax Code §§26.042(a-1) and 26.042(a-2)(2)
[35] Tex. Tax Code §26.042(a-2)

Line	M&O and Debt Tax Rate Worksheet	Amount/Rate
43.	**Total current year debt to be paid with property taxes and additional sales tax revenue.** Debt means the interest and principal that will be paid on debts that: **(1)** are paid by property taxes; **(2)** are secured by property taxes; **(3)** are scheduled for payment over a period longer than one year; and **(4)** are not classified in the taxing unit's budget as M&O expenses. **A. Debt** also includes contractual payments to other taxing units that have incurred debts on behalf of this taxing unit, if those debts meet the four conditions above. Include only amounts that will be paid from property tax revenue. Do not include appraisal district budget payments. If the governing body of a taxing unit authorized or agreed to authorize a bond, warrant, certificate of obligation, or other evidence of indebtedness on or after Sept. 1, 2021, verify if it meets the amended definition of debt before including it here. [36] Enter debt amount ..... $ 23,682,921 **B.** Subtract **unencumbered fund amount** used to reduce total debt. ..... – $ 0 **C.** Subtract **certified amount spent from sales tax to reduce debt** (enter zero if none) ..... – $ 0 **D.** Subtract **amount paid** from other resources ..... – $ 0 **E. Adjusted debt.** Subtract B, C and D from A.	$ 23,682,921
44.	**Certified prior year excess debt collections.** Enter the amount certified by the collector. [37]	$ 2,025,444
45.	**Adjusted current year debt.** Subtract Line 44 from Line 43E.	$ 21,657,477
46.	**Current year anticipated collection rate.** **A.** Enter the current year anticipated collection rate certified by the collector. [38] ..... 97.22 % **B.** Enter the prior year actual collection rate. ..... 97.22 % **C.** Enter the 2024 actual collection rate. ..... 99.34 % **D.** Enter the 2023 actual collection rate. ..... 99.24 % **E.** If the anticipated collection rate in A is lower than actual collection rates in B, C and D, enter the lowest collection rate from B, C and D. If the anticipated rate in A is higher than at least one of the rates in the prior three years, enter the rate from A. Note that the rate can be greater than 100%. [39]	97.22 %
47.	**Current year debt adjusted for collections.** Divide Line 45 by Line 46E.	$ 22,276,771
48.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 17,907,372,382
49.	**Current year debt rate.** Divide Line 47 by Line 48 and multiply by $100.	$ 0.124399 /$100
50.	**Current year voter-approval M&O rate plus current year debt rate.** Add Lines 42 and 49.	$ 0.276873 /$100
D50.	***Disaster Line 50 (D50):* Current year voter-approval M&O and debt tax rate for taxing unit affected by disaster declaration.** Complete this line if the taxing unit calculated the voter-approval M&O tax rate in the manner provided by Line D42. Add Line D42(C) and 49.	$ 0.000000 /$100
51.	**COUNTIES ONLY.** Add together the voter-approval M&O and debt tax rates for each type of tax the county levies. The total is the current year county voter-approval M&O and debt tax rate.	$ _____ /$100

[36] Tex. Tax Code §26.012(7)
[37] Tex. Tax Code §§26.012(10) and 26.04(b)
[38] Tex. Tax Code §26.04(b))
[39] Tex. Tax Code §26.04(h), (h-1) and (h-2)

SECTION 3: Adjustments for Additional Sales Tax to Reduce Property Taxes

Cities, counties and hospital districts may levy a sales tax specifically to reduce property taxes. Local voters by election must approve imposing or abolishing the additional sales tax. If approved, the taxing unit must reduce its NNR and voter-approval tax rates to offset the expected sales tax revenue.

This section should only be completed by a county, city or hospital district that is required to adjust its NNR tax rate and/or voter-approval tax rate because it adopted the additional sales tax.

Line	Additional Sales and Use Tax Worksheet	Amount/Rate
52.	**Taxable Sales.** For taxing units that adopted the sales tax in November of the prior tax year or May of the current tax year, enter the Comptroller's estimate of taxable sales for the previous four quarters.[40] Estimates of taxable sales may be obtained through the Comptroller's Allocation Historical Summary webpage. Taxing units that adopted the sales tax before November of the prior year, enter 0.	$ 0
53.	**Estimated sales tax revenue.** Counties exclude any amount that is or will be spent for economic development grants from the amount of estimated sales tax revenue. [41] **Taxing units that adopted the sales tax in November of the prior tax year or in May of the current tax year.** Multiply the amount on Line 52 by the sales tax rate (.01, .005 or .0025, as applicable) and multiply the result by .95. [42] **- or -** **Taxing units that adopted the sales tax before November of the prior year.** Enter the sales tax revenue for the previous four quarters. Do not multiply by .95.	$ 0
54.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 17,907,372,382
55.	**Sales tax adjustment rate.** Divide Line 53 by Line 54 and multiply by $100.	$ 0.000000 /$100
56.	**Current year NNR tax rate, unadjusted for sales tax.**[43] Enter the rate from Line 27 or 28, as applicable, on the *No-New-Revenue Tax Rate Worksheet*.	$ 0.260394 /$100
57.	**Current year NNR tax rate, adjusted for sales tax.** **Taxing units that adopted the sales tax in November the prior tax year or in May of the current tax year.** Subtract Line 55 from Line 56. Skip to Line 58 if you adopted the additional sales tax before November of the prior tax year.	$ 0.260394 /$100
58.	**Current year voter-approval tax rate, unadjusted for sales tax.**[44] Enter the rate from Line 50, Line D50 (disaster) or Line 51 (counties) as applicable, of the *M&O and Debt Tax Rate Worksheet*.	$ 0.276873 /$100
59.	**Current year voter-approval tax rate, adjusted for sales tax.** Subtract Line 55 from Line 58.	$ 0.276873 /$100

SECTION 4: Adjustment for Pollution Control

A taxing unit may raise its rate for M&O funds used to pay for a facility, device or method for the control of air, water or land pollution. This includes any land, structure, building, installation, excavation, machinery, equipment or device that is used, constructed, acquired or installed wholly or partly to meet or exceed pollution control requirements. The taxing unit's expenses are those necessary to meet the requirements of a permit issued by the Texas Commission on Environmental Quality (TCEQ). The taxing unit must provide the tax assessor with a copy of the TCEQ letter of determination that states the portion of the cost of the installation for pollution control.

This section should only be completed by a taxing unit that uses M&O funds to pay for a facility, device or method for the control of air, water or land pollution.

Line	Adjustment for Pollution Control Requirements Worksheet	Amount/Rate
60.	**Certified expenses from the Texas Commission on Environmental Quality (TCEQ).** Enter the amount certified in the determination letter from TCEQ. [45] The taxing unit shall provide its tax assessor-collector with a copy of the letter. [46]	$ 0
61.	**Current year total taxable value.** Enter the amount from Line 22 of the *No-New-Revenue Tax Rate Worksheet*.	$ 17,907,372,382
62.	**Additional rate for pollution control.** Divide Line 60 by Line 61 and multiply by $100.	$ 0.000000 /$100
63.	**Current year voter-approval tax rate, adjusted for pollution control.** Add Line 62 to one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties) or Line 59 (taxing units with the additional sales tax).	$ 0.276873 /$100

[40] Tex. Tax Code §26.041(d)
[41] Tex. Tax Code §26.041(i)
[42] Tex. Tax Code §26.041(d)
[43] Tex. Tax Code §26.04(c)
[44] Tex. Tax Code §26.04(c)
[45] Tex. Tax Code §26.045(d)
[46] Tex. Tax Code §26.045(i)

SECTION 5: Unused Increment Rate

The unused increment rate is the rate equal to the sum of the prior 3 years Foregone Revenue Amounts divided by the current taxable value. [47] The Foregone Revenue Amount for each year is equal to that year's adopted tax rate subtracted from that year's voter-approval tax rate adjusted to remove the unused increment rate multiplied by that year's current total value. [48]

The difference between the adopted tax rate and adjusted voter-approval tax rate is considered zero in the following scenarios:

- a tax year in which a taxing unit affected by a disaster declaration calculates the tax rate under Tax Code Section 26.042; [49]
- a tax year in which the municipality is a defunding municipality, as defined by Tax Code Section 26.0501(a); [50] or
- after Jan. 1, 2022, a tax year in which the comptroller determines that the county implemented a budget reduction or reallocation described by Local Government Code Section 120.002(a) without the required voter approval. [51]

This section should only be completed by a taxing unit that does not meet the definition of a special taxing unit. [52]

Line	Unused Increment Rate Worksheet	Amount/Rate
64.	**Year 3 Foregone Revenue Amount. Subtract the 2025 unused increment rate and 2025 actual tax rate from the 2025 voter-approval tax rate. Multiply the result by the 2025 current total value**	
	A. Voter-approval tax rate (Line 69)	$ 0.000000 /$100
	B. Unused increment rate (Line 68)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.000000 /$100
	D. Adopted Tax Rate	$ 0.000000 /$100
	E. Subtract D from C	$ 0.000000 /$100
	F. 2025 Total Taxable Value (Line 61)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
65.	**Year 2 Foregone Revenue Amount. Subtract the 2024 unused increment rate and 2024 actual tax rate from the 2024 voter-approval tax rate. Multiply the result by the 2024 current total value**	
	A. Voter-approval tax rate (Line 68)	$ 0.000000 /$100
	B. Unused increment rate (Line 67)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.000000 /$100
	D. Adopted Tax Rate	$ 0.000000 /$100
	E. Subtract D from C	$ 0.000000 /$100
	F. 2024 Total Taxable Value (Line 60)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
66.	**Year 1 Foregone Revenue Amount. Subtract the 2023 unused increment rate and 2023 actual tax rate from the 2023 voter-approval tax rate. Multiply the result by the 2023 current total value**	
	A. Voter-approval tax rate (Line 67)	$ 0.000000 /$100
	B. Unused increment rate (Line 66)	$ 0.000000 /$100
	C. Subtract B from A	$ 0.000000 /$100
	D. Adopted Tax Rate	$ 0.000000 /$100
	E. Subtract D from C	$ 0.000000 /$100
	F. 2023 Total Taxable Value (Line 60)	$ 0
	G. Multiply E by F and divide the results by $100. If the number is less than zero, enter zero.	$ 0
67.	**Total Foregone Revenue Amount.** Add Lines 64G, 65G and 66G	$ 0
68.	**2026 Unused Increment Rate.** Divide Line 67 by Line 22 of the *No-New-Revenue Rate Worksheet*. Multiply the result by 100	$ 0.000000 /$100
69.	**Total 2026 voter-approval tax rate.** Add Line 68 to one of the following lines (as applicable): Line 50, Line D50 (only if Line D42(B) was used), Line 51 (counties), Line 59 (taxing units with additional sales tax) or Line 63 (taxing units with pollution)	$ 0.276873 /$100

[47] Tex. Tax Code §26.013(b)
[48] Tex. Tax Code §26.013(a)(1-a), (1-b), and (2)
[49] Tex. Tax Code §§26.04(c)(2)(A) and 26.042(a)
[50] Tex. Tax Code §26.0501(a) and (c)
[51] Tex. Local Gov't Code §120.007(d)
[52] Tex. Local Gov't Code §26.04(c)(2)(B)

SECTION 6: De Minimis Rate

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate, the rate that will raise $500,000, and the current debt rate for a taxing unit. [53]

This section should only be completed by a taxing unit that is a municipality of less than 30,000 or a taxing unit that does not meet the definition of a special taxing unit. [54]

Line	De Minimis Rate Worksheet	Amount/Rate
70.	**Adjusted current year NNR M&O tax rate.** Enter the rate from Line 40 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
71.	**Current year total taxable value.** Enter the amount on Line 22 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0
72.	**Rate necessary to impose $500,000 in taxes.** Divide $500,000 by Line 71 and multiply by $100.	$ 0.000000 /$100
73.	**Current year debt rate.** Enter the rate from Line 49 of the *M&O and Debt Tax Rate Worksheet.*	$ 0.000000 /$100
74.	**De minimis rate.** Add Lines 70, 72 and 73.	$ 0.000000 /$100

SECTION 7: Adjustment for Emergency Revenue Rate

In the tax year after the end of the disaster calculation time period detailed in Tax Code Section 26.042(a), a taxing unit that calculated its voter-approval tax rate in the manner provided for a special taxing unit due to a disaster must calculate its emergency revenue rate and reduce its voter-approval tax rate for that year. [55]

This section will apply to a taxing unit other than a special taxing unit that:

- directed the designated officer or employee to calculate the voter-approval tax rate of the taxing unit in the manner provided for a special taxing unit in the prior year; and
- the current year is the first tax year in which the total taxable value of property taxable by the taxing unit as shown on the appraisal roll for the taxing unit submitted by the assessor for the taxing unit to the governing body exceeds the total taxable value of property taxable by the taxing unit on January 1 of the tax year in which the disaster occurred or the disaster occurred four years ago.

Note: This section does not apply if a taxing unit is continuing to calculate its voter-approval tax rate in the manner provided for a special taxing unit because it is still within the disaster calculation time period detailed in Tax Code Section 26.042(a) because it has not met the conditions in Tax Code Section 26.042(a)(1) or (2).

Line	Emergency Revenue Rate Worksheet	Amount/Rate
75.	**2025 adopted tax rate.** Enter the rate in Line 4 of the *No-New-Revenue Tax Rate Worksheet.*	$ 0.263800 /$100
76.	**Adjusted 2025 voter-approval tax rate.** Use the taxing unit's Tax Rate Calculation Worksheets from the prior year(s) to complete this line. [56] If a disaster occurred in 2025 and the taxing unit calculated its 2025 voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) of the 2025 worksheet due to a disaster, complete the applicable sections or lines of *Form 50-856-a, Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet.* **- or -** If a disaster occurred prior to 2025 for which the taxing unit continued to calculate its voter-approval tax rate using a multiplier of 1.08 on Disaster Line 42 (D42) in 2025, complete form 50-856-a, *Adjusted Voter-Approval Tax Rate for Taxing Units in Disaster Area Calculation Worksheet* to recalculate the voter-approval tax rate the taxing unit would have calculated in 2025 if it had generated revenue based on an adopted tax rate using a multiplier of 1.035 in the years following the disaster. [57] Enter the final adjusted 2025 voter-approval tax rate from the worksheet.	$ 0.000000 /$100
77.	**Increase in 2025 tax rate due to disaster.** Subtract Line 76 from Line 75.	$ 0.000000 /$100
78.	**Adjusted 2025 taxable value.** Enter the amount in Line 14 of the *No-New-Revenue Tax Rate Worksheet.*	$ 17,177,285,291
79.	**Emergency revenue.** Multiply Line 77 by Line 78 and divide by $100.	$ 0
80.	**Adjusted current year taxable value.** Enter the amount in Line 26 of the *No-New-Revenue Tax Rate Worksheet.*	$ 17,495,313,610
81.	**Emergency revenue rate.** Divide Line 79 by Line 80 and multiply by $100. [58]	$ 0.000000 /$100
82.	**Current year voter-approval tax rate, adjusted for emergency revenue.** Subtract Line 81 from one of the following lines (as applicable): Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (taxing units with the additional sales tax), Line 63 (taxing units with pollution control) or Line 69 (taxing units with the unused increment rate).	$ 0.276873 /$100

[53] Tex. Tax Code §26.012(8-a)
[54] Tex. Tax Code §26.063(a)(1)
[55] Tex. Tax Code §26.042(b)
[56] Tex. Tax Code §26.042(c)
[57] Tex. Tax Code §26.042(b)
[58] Tex. Tax Code §26.042(b)

SECTION 8: Total Tax Rate

Indicate the applicable total tax rates as calculated above.

No-new-revenue tax rate. ..... $ 0.260394 /$100
As applicable, enter the current year NNR tax rate from: Line 27, Line 28 (counties), or Line 57 (adjusted for sales tax).

Indicate the line number used: 27

Voter-approval tax rate ..... $ 0.276873 /$100
As applicable, enter the current year voter-approval tax rate from: Line 50, Line D50 (disaster), Line 51 (counties), Line 59 (adjusted for sales tax), Line 63 (adjusted for pollution control), Line 69 (adjusted for unused increment), or Line 82 (adjusted for emergency revenue).

Indicate the line number used: 50

De minimis rate. ..... $ 0.000000 /$100
If applicable, enter the current year de minimis rate from Line 74.

SECTION 9: Addendum

An affected taxing unit that enters an amount described by Tax Code Section 26.012(6)(C) in line 21 must include the following as an addendum:

1. Documentation that supports the exclusion of value under Tax Code Section 26.012(6)(C); and
2. Each statement submitted to the designated officer or employee by the property owner or entity as required by Tax Code Section 41.48(c)(2) for that tax year.

Insert hyperlinks to supporting documentation:

SECTION 10: Taxing Unit Representative Name and Signature

Enter the name of the person preparing the tax rate as authorized by the governing body of the taxing unit. By signing below, you certify that you are the designated officer or employee of the taxing unit and have accurately calculated the tax rates using values that are the same as the values shown in the taxing unit's certified appraisal roll or certified estimate of taxable value, in accordance with requirements in the Tax Code. [59]

print here ➧ Tristan Belk
Printed Name of Taxing Unit Representative

sign here ➧ Tristan Belk
Taxing Unit Representative

8/7/2026
Date

[59] Tex. Tax Code §26.04(c-2) and (d-2)

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of the date to adopt a Tax Rate for 2026

AGENDA ITEM DESCRIPTION
Discussion and possible action on Tax Rate and Approval of the date to adopt a Tax Rate for 2026.

PURPOSE
State law requires the Board of Trustees to discuss the tax rate before voting and adopting the tax rate. State law requires the Board of Trustees to approve the date that the Board will adopt the tax rate.

BACKGROUND
Per Chapter 26 of the Texas Property Tax Code, the Board of Trustees must provide public notice of the date of tax rate adoption and the opportunity for public comment.

FUNDING SOURCE
N/A

PROPOSED MOTION
"I move the Board of Trustees set the date to adopt the 2026 tax rate on September 28, 2026.

ATTACHMENT(S)
N/A

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Adoption of FY2026-2027 Operating Budget

AGENDA ITEM DESCRIPTION
Discussion and possible action to on the College of the Mainland "Fiscal Analysis and Budget". Presented for recommended adoption to the Board of Trustees on August 24, 2026.

PURPOSE
As stated in Board policy CC(Local), "Upon adoption by the Board, the budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the College District's approved purchasing procedures. The expenditure of funds shall be under the direction of the College President or designee who shall ensure that funds are expended in accordance with the adopted budget. Upon recommendation by the College President, Board approval shall be required to authorize fund-to-fund budget transfers and amendments to the budget. Budget transfers within a fund shall require approval by the College President or designee."

BACKGROUND
This budget was prepared under the direction of the President with input from stakeholders at the college. Budgeted funds of $49,200,000 for operation of the College (Fund 11) during fiscal year 2026-2027.

FUNDING SOURCE
FY2026-2027 Operating Budget

PROPOSED MOTION
"I move the Board of Trustees adopt the College of the Mainland "Fiscal Analysis and Budget" as presented by the administration for Fiscal Year 2026-2027".

ATTACHMENT(S)
1. FY2026-2027 Proposed Operating Budget









2026-2027 FISCAL ANALYSIS AND OPERATING BUDGET

Presented by Dr. Helen Castellanos Brewer, President

Board of Trustees:
Melissa Skipworth, Board Chair
Kyle Dickson, Vice Chair
Dr. Kimberly Dodson, Secretary
Donald G. Gartman
Wilma Clark Green
Patti Hanssard
Dr. William McGarvey

COM | College of the Mainland®

College of the Mainland
2026-2027 Budget
Cover Page with Taxpayer Impact Statement

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY $163,461 OR 0.35%, AND OF THAT AMOUNT, $1,072,976 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

This budget will raise more revenue from property taxes than last year's budget by an amount of $163,461, which is a 0.35 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $1,072,976.

Taxpayer Impact Statement

Fiscal Year (Tax Year)	Median-Valued Homestead	Tax Rate Per $100 of Value	Estimated Property Tax Bill
FY 2025-2026 (TY 2025)	$276,965	Adopted 2025 Tax Rate: $0.263800	$730.63
FY 2026-2027 (TY 2026)	$275,000	2026 No New Revenue Tax Rate: $0.260394	$716.08
FY 2026-2027 (TY 2026)	$275,000	Proposed 2026 tax rate based on the proposed budget for 2026-27: $0.260394	$716.08

Record vote of each College of the Mainland Board of Trustees:

Name	Vote
Melissa Skipworth, Board Chair	
Kyle Dickson, Vice Chair	
Dr. Kimberly Dodson, Secretary	
Wilma Clark Green	
Patti Hanssard	
Dr. William McGarvey	
Donald G. Gartman	

Total amount of debt obligations (Outstanding par amount): $292,695,000

College of the Mainland
2026-2027 Budget
Table of Contents

Cover Page with Taxpayer Impact Statement 1
Table of Contents 2
Letter from the President 3
Organizational Chart 4
College Profile 5
Organizational Units of the College 6
Overall Budget Approach 9
Strategic Goals 10
Operating Budget Assumptions and Highlights 11
Budget Process 12
Priorities Funded in this Budget 14
Future Financial Plans 15
Unrestricted Revenues 16
Projected Unrestricted Cash Balance 17
Projected Revenues and Financial Aid from Operations 18
Itemized List of Changes in Expenditures 19
Budget Information by Expense Summary 20
Budget Information by Division Lead 21
Budget Information by Department Lead Then Department Group 22
Budget Information by Department Detail 24
Lease Payments 103
Restricted Revenues 104
Travel Philosophy 105
Unrestricted Contingent Fund 106
Auxiliary Operations (Fund 21 and Fund 22) 108
Student Life Budget 110
Outstanding Debt 111
Anticipated Future Obligations for the College 112
Financial Policies 113
Glossary of Terms 115
Fund Balance Request 118

College of the Mainland

PRESIDENT'S OFFICE

Message from the President

On behalf of College of the Mainland (COM), I am pleased to present the proposed Fiscal Year (FY) 2026–2027 budget.

This budget reflects responsible stewardship and a strong focus on student outcomes and long-term institutional success. As Texas higher education continues to evolve, COM remains focused on maintaining financial stability while expanding opportunities for students, strengthening workforce partnerships and advancing regional economic growth.

The proposed FY 2026–2027 budget aligns with the priorities outlined in COM's Strategic Plan through investments that support student and employee success, campus amenities and infrastructure, campus safety and wellness, and community engagement. Each investment was evaluated carefully to ensure long-term sustainability and alignment with institutional priorities.

COM operates within the outcomes-based funding model established through House Bill 8, which emphasizes persistence, completion, transfer and workforce credential attainment. This budget reflects that focus on measurable outcomes and positions the College to respond proactively to the changing needs of students, employers and our region.

At the same time, affordability and access remain central priorities. The proposed budget maintains flat tuition rates for FY 2026–2027, reinforcing COM's longstanding approach to providing high-quality, affordable education for students throughout our taxing district and surrounding communities.

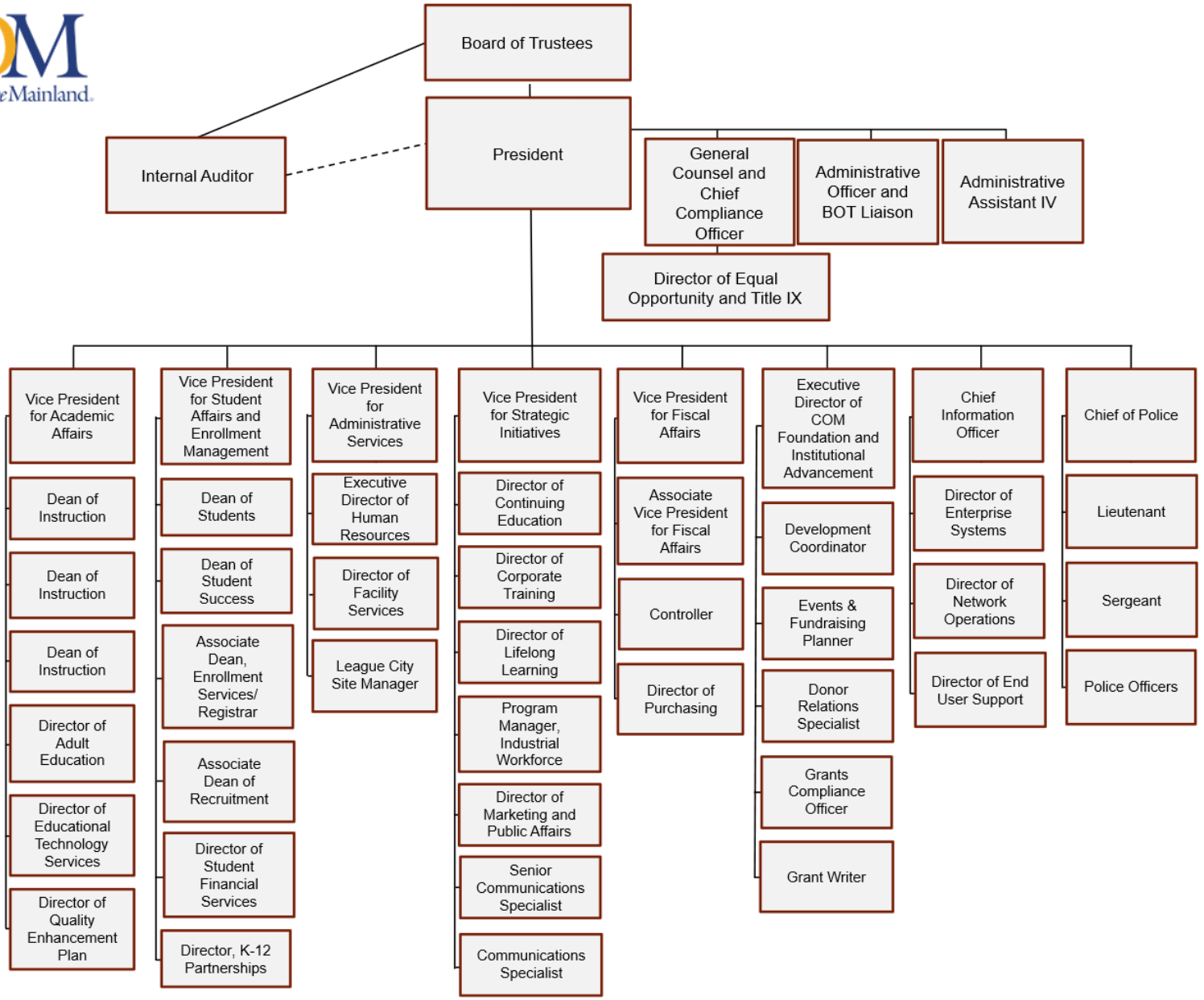
This budget also prioritizes investment in workforce education, instructional technology, enrollment management and student support services. It also addresses operational needs associated with the College's growth and expansion. As new facilities funded through the 2023 bond program come online, COM is increasing its capacity to serve students and industry through modern learning environments and workforce training opportunities that strengthen the region's future workforce.

I want to express my appreciation to the Board of Trustees, faculty, staff and College leadership for their collaboration and dedication throughout the budget development process. Their work and partnership help ensure COM remains responsive, innovative and focused on transforming lives through education and workforce opportunity.

Thank you for your trust and support.

Sincerely,

Dr. Helen Castellanos Brewer
President


Board of Trustees
President
Internal Auditor
General Counsel and Chief Compliance Officer
Administrative Officer and BOT Liaison
Administrative Assistant IV
Director of Equal Opportunity and Title IX
Vice President for Academic Affairs
Dean of Instruction
Dean of Instruction
Dean of Instruction
Director of Adult Education
Director of Educational Technology Services
Director of Quality Enhancement Plan
Vice President for Student Affairs and Enrollment Management
Dean of Students
Dean of Student Success
Associate Dean, Enrollment Services/ Registrar
Associate Dean of Recruitment
Director of Student Financial Services
Director, K-12 Partnerships
Vice President for Administrative Services
Executive Director of Human Resources
Director of Facility Services
League City Site Manager
Vice President for Strategic Initiatives
Director of Continuing Education
Director of Corporate Training
Director of Lifelong Learning
Program Manager, Industrial Workforce
Director of Marketing and Public Affairs
Senior Communications Specialist
Communications Specialist
Vice President for Fiscal Affairs
Associate Vice President for Fiscal Affairs
Controller
Director of Purchasing
Executive Director of COM Foundation and Institutional Advancement
Development Coordinator
Events & Fundraising Planner
Donor Relations Specialist
Grants Compliance Officer
Grant Writer
Chief Information Officer
Director of Enterprise Systems
Director of Network Operations
Director of End User Support
Chief of Police
Lieutenant
Sergeant
Police Officers

College of the Mainland
2026-2027 Budget
College Profile

In 1935 petitions for the creation of a junior college district, in Galveston County, were presented to the State Board of Education. These petitions were signed by no less than 10% of the qualified tax-paying voters of the proposed district. On September 20, 1935, the State Board of Education authorized the establishment of the new junior college district in Galveston County. However, funding concerns and debate over the location of the college, whether it should be in the City of Galveston or on the mainland, delayed its establishment. Much later a compromise was reached, whereby community colleges would be established both in Galveston and on the mainland. In 1966 voters formed the College of the Mainland Junior College District and approved a bond issue to support the college's creation. As a result of the delay, the College of the Mainland wasn't opened until 1967, in tandem with Galveston College. For the opening of the College of the Mainland in 1967, the original 1935 approval was judged to be still valid.

Since 1967, the College of the Mainland (COM) has constructed pathways for student success by providing two-year associate degrees, four-year bachelor's degrees, transfer credits, and certificates. Steadfast in its support to the mainland community, COM has also become a critical hub for leaders and organizations to envision and plan for future growth. Developing these collaborative efforts is central to COM's strategic plan.

Pipelines for Student Success
Areas of Study offer clearly defined and intentional educational pathways so that students can quickly and purposefully complete their academic journey. COM has expanded its Opening Doors Promise Scholarship initiative to serve the majority of its taxing districts. This program covers tuition and fees, providing local high school graduates with the opportunity to pursue a high-quality education at COM. Funding for the Promise Scholarship is secured by the COM Foundation through both private and public sources.

Laying the Foundation for the Future
College of the Mainland continues to expand its physical footprint, now operating multiple learning centers, including the COM Main Campus, COM League City, and the Mainland City Centre, which houses the Lifelong Learning, Cosmetology, and Culinary programs.

The passing of the 2023 bond is driving continued growth in COM's facilities and academic programs, ensuring the College remains responsive to the evolving needs of students and the community. As part of its commitment COM is launching its second bachelor's degree in Operations Management.

For every student looking to advance their education, from pursuing high school equivalency, workforce education, transferring to a four-year university, or looking to add to their existing education, COM is committed to providing an open and accessible experience for all.

College of the Mainland
2026-2027 Budget
Organizational Units of the College

President's Office: The College President is the Chief Executive and Administrative Officer for the Board of Trustees. The Office of the President is responsible for providing leadership, planning and oversight for all divisions and activities of the College through her direct reports.

President's Multi-Tiered Advisory Structure

President's Cabinet (PC): The President's Cabinet is the core leadership team responsible for the strategic direction and operational management of the community college. Comprised of the college's senior executive leaders, this body's primary purpose is to translate the institution's mission and vision into actionable strategies and ensure effective implementation across all divisions. Functionally, the Cabinet oversees resource allocation, policy development, and the overall performance of the college, addressing critical issues and fostering collaboration among its top administrators. Its central role is to provide the president with counsel, drive institutional effectiveness, and maintain accountability for achieving the college's goals, ensuring its long-term success and impact within the community.

Membership

- Vice President for Academic Affairs
- Vice President for Student Affairs and Enrollment Management
- Vice President for Fiscal Affairs
- Vice President for Strategic Initiatives
- Vice President for Administrative Services
- Chief of Police
- General Counsel & Chief Compliance Officer
- Chief Information Officer
- Executive Director of COM Foundation and Institutional Advancement

President's Leadership Council (PLC): The President's Leadership Council serves as a vital forum for inclusive leadership, bringing together the Cabinet and representatives from faculty, professional, and support staff to collectively advise the president. Its purpose is to broaden perspectives beyond the executive level, foster engagement across all employee groups, and enhance communication and transparency throughout the college. Functionally, the council provides diverse feedback on strategic initiatives and policies, facilitates cross-divisional understanding, and helps identify emerging opportunities and challenges. Ultimately, the Leadership Council plays a crucial role in building institutional alignment and ensuring that presidential decisions are informed by a wide range of experiences and insights, contributing to a more collaborative and effective college community.

Membership

- President's Cabinet
- President, Faculty Senate
- President, Professional Council
- President, Classified Council

Leadership Structure

Vice President for Academic Affairs: This senior leader is the chief academic officer, responsible for the overall academic mission and quality of the college. Their main functions include overseeing all instructional programs, faculty affairs, and ensuring the integrity and effectiveness of the curriculum.

Direct Reports: Deans of Instruction, Director of Adult Education, Director of Educational Technology Services, Director of Quality Enhancement Plan, and Instructional Operations Manager

Vice President of Student Affairs and Enrollment Management: This role focuses on the holistic student experience, fostering a supportive and engaging campus environment. Their primary functions involve leading student services such as admissions, advising, financial aid, student life, and ensuring student success and well-being.

Direct Reports: Associate Dean of Recruitment, Associate Dean of Enrollment Services, Director of K-12 Partnerships, Director of Financial Services, Dean of Students and Dean of Student Success

Vice President for Fiscal Affairs: This executive is responsible for the financial health and stability of the college. Their main functions include managing the budget, overseeing financial operations, ensuring compliance with financial regulations, providing strategic financial planning for the institution's future, and institutional research.

Direct Reports: Associate Vice President for Fiscal Affairs, Controller, and Director of Purchasing

Vice President for Administrative Services: This leader oversees the essential operational and support functions that enable the college to run smoothly. Their primary functions involve managing human resources, payroll services, professional development and employee relations, facilities, grounds, maintenance, and safety as well as other administrative services to support the college's mission.

Direct Reports: Executive Director of Human Resources, Director of Facility Services, and League City Site Manager

Chief of Police: Reporting to the President, this leader is responsible for maintaining a safe and secure environment for the entire college community. Their primary functions include overseeing campus police operations, enforcing college policies and applicable laws, managing emergency preparedness, and fostering positive relationships with students, faculty, and staff.

Direct Reports: Lieutenant, Sergeant, Dispatchers, and Police Officers

Vice President for Strategic Initiatives: This dynamic leader strategically integrates the college's outreach, training, and communication efforts to enhance its impact and visibility. Their main functions include developing workforce training programs, cultivating external partnerships, leading marketing and communication strategies, and overseeing continuing education initiatives to meet community and business needs.

Direct Reports: Director of Continuing Education, Director of Marketing, Communications Specialist, Sr. Communications Specialist, Community Events Coordinator, Director of Gulf Coast Safety Institute, and Director of Lifelong Learning

General Counsel & Chief Compliance Officer: This key legal advisor serves as the chief attorney for the college, providing expert guidance on all legal matters. Their main functions include advising the president and leadership on legal risks and compliance, managing litigation, interpreting laws and regulations, and ensuring the college operates within a sound legal framework.

Direct Reports: Director of Equal Opportunity & Title IX

Chief Information Officer: This executive is responsible for the college's technology infrastructure and digital strategy. Their primary functions involve overseeing all information technology systems, ensuring data security, implementing technological solutions to support teaching, learning, and administrative operations, and planning for future technological needs.

Direct Reports: Director of Enterprise Systems, Director of Network Operations, and Director of End User Support

Executive Director of COM Foundation and Institutional Advancement: This executive is responsible for providing strategic leadership to advance the college's mission through fundraising, alumni relations, and community engagement. Their primary functions involve cultivating relationships with donors, businesses, and foundations while guiding initiatives that enhance student success and strengthen the college's impact within the community.

Direct Reports: Executive Administrative Assistant, Development Coordinator, Donor Relations Specialist, Events and Fundraising Planner, Grants Compliance Officer, and Grant Writer

College of the Mainland
2026-2027 Budget
Overall Budget Approach / Principles

Goals of Budget

- Comply with all state laws relative to the budget process and output.
- Provide Board of Trustees information for oversight.
- Transparency in the budget creation process.
- Fund implementation of strategic plan goals. Those goals are:
  - Student Success
  - Employee Success
  - Campus Amenities & Infrastructure
  - Campus Safety & Wellness
  - Community Engagement
- Serves as a basis and structure to document the College's expenditure priorities and procedures.
- Assure a balanced budget.

Process of Creating Budget

- Each department submits requests to their Cabinet member.
- Cabinet members review and prioritize requests justified by strategic plan goals.
- The President and President's direct reports submit and discuss a list of prioritized budget requests.
- Typically, this group, by consensus, selects projects for funding from the Fund Balance followed by an open forum.
- Develop budget organization, consisting of:
  - General Operating – Basic needs for college operations including mandatory increases such as insurance and benefits.
  - A means to provide necessary expenditures to provide the College with contingency funds and projects that may be more capital or temporary in nature (Fund Balance).
- Addresses points of emphasis from the Board of Trustees.

Budget Planning: Institutional Emphasis

- A culture of requesting only what a department needs and can justify meeting the strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.
- A culture of reviewing program or department requests to determine appropriate funding.

College of the Mainland
2026-2027 Budget
Strategic Goals

The administration for the College of the Mainland has developed, and is in the process of implementing, a strategic plan for the next three-year cycle. This plan will focus on five key goals:

Student Success

Empower our students to clarify their educational paths, ensure their learning and meet their end goals.

Employee Success

Create an environment that retains and attracts administrators, faculty and staff that are committed to serving students.

Campus Amenities & Infrastructure

Develop and maintain a modern, sustainable and technologically advanced campus environment that supports the success, well-being and safety of students, employees and the broader community.

Campus Safety & Wellness

Ensuring safety, security and wellness initiatives for the COM community and its property to enable the pursuit of academic and professional goals.

Community Engagement

Establish and maintain connections with our community and industry.

Within the framework of these goals, the College's administration has developed measurable outcomes. The focus of the 2026-2027 Budget is to assure that every dollar allocated helps the College obtain one or more of the five strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.

College of the Mainland
2026-2027 Budget
Operating Budget Assumptions and Highlights

- This proposed 2026-2027 Budget has anticipated revenues of $49.2 million. This is an increase compared to the budgeted 2025-2026 revenues of $47.5 million. The College benefits from increased property tax revenues due to new taxable properties being added, interest on bank deposits, and foreign trade zone (FTZ) fees.
- COM budgets tuition revenues flat.
- The operating budget for 2026-2027 is $49.2 million. This budget is a $1.7 million increase from 2025-2026. Pay increases, insurance, and other operational costs are the primary drivers of this increase.
- Recommendations from the President's Cabinet were a key element the President used in developing this budget. The President hosted the annual day-long budget event workshop, where the President's direct reports convened and "pitched" funding needs. Based on this information, the President formulated this year's budget. Every spending request is related to one of the five strategic goals of student success, employee success, campus amenities & infrastructure, campus safety & wellness, and community engagement.
- The administration of the College is not proposing an increase in tuition for the 2026-2027 fiscal year. The College has some of the lowest tuition cost in the state and has not increased tuition in at least 15 years.
- The administration of the College is not proposing an increase in maintenance and operations Ad Valorem taxes for the 2027 calendar year. Because of this action, the College will continue one of the longest "no increase streaks" among Texas community colleges.
- The administration will continue to notify the Board of Trustees of all classified full-time new hires and all supplemental payments.
- Because of the new facilities opening from the 2018 and 2023 bond elections, for the fiscal year 2026-2027, the College anticipates increased custodial services, utilities, and insurance costs.
- This budget reflects wage savings from unfilled vacancies from continuing operations. The College's administration anticipates increased costs from providing educational opportunities for our students. Specifically, these costs are due to expanded course section offerings and implementing the corequisite model, pathways initiative, and other initiatives. Over the long term, the administration foresees supporting these expenses from increased tuition and fee revenue and additional state appropriations.
- The administration plans to identify and prioritize college needs in safety, facilities, maintenance, and educational programming. The College's administration will promptly inform the Board of Trustees of these needs.
- The administration of the College is proposing that the Board of Trustees review and approve the list of non-recurring projects at the end of this book. The resources for these projects will come from the College's excess cash reserves fund balance.

College of the Mainland
2026-2027 Budget
Budget Process

Legal Requirements

The budget process meets the requirements of Policy CC (Legal). Specifically, the administration of the College complies with the following: "The governing board of each institution, including each college district, shall approve on or before September 1 of each year an itemized budget covering the operation of the institution for the fiscal year beginning on September 1 of each year. Education Code 51.0051, 19 TAC 13.42(a)" The budget shall include:

1. general revenue, local funds, and estimated institutional funds

2. detail by department for current and prior year

3. a summary by functional categories for current and prior year

4. a summary of the instructional budget by college or school for the current and preceding year

5. a summary by amount and method of finance for each listed informational item in the general appropriation act

6. a budget prepared within the limits of revenue available

Process for Creating Budget

The College's administration assesses Board of Trustees priorities and elements of the strategic plan.

Process is divided into two phases:

- Creating a continuous operating budget
- Creating a non-recurring budget

Recurring Budget Process

Review existing operating budget; determine if all necessary operational expenses are budgeted.

Identify areas of funds to not roll forward; and all new spending requirements (program closing, leases, bond payments, are examples). Use this information to create a "beginning operating budget."

Create a schedule of projected revenues. This projection includes tuition, fees, state appropriation, property taxes, and other revenue. Subtract amount of "roll forward operating budget" from projected revenues.

A "beginning operating budget" is the initial budget allocation that is provided to the President's direct reports and subsequently the organization managers. It is used to develop the first draft of each unit's budget.

If excess revenues exist, request a prioritized list of needs from all President's direct reports. Each request must tie to one of the College's strategic goals.

If excess revenue does not exist, identify and create a prioritized list of cost reductions tied to strategic goals.

If additional funds exist to be added to the operating budget:

- Gather additional spending requests from each presidential direct report. Understand each request needs to support a strategic goal.
- Each of the President's direct reports reviews his or her own request for accuracy.
- The President then reviews each request.
- If the President is agreeable, draft budget is created. If the President and/or cabinet deem necessary, additional items are discussed.
- The President reviews options and determines amount to budget for salary increases.
- Budget proposals are discussed in the President's Cabinet where the President's direct reports make his or her recommendations for budget increases, followed by an open forum.

Non-recurring Budget Process

- Each of the President's direct reports creates a separate budget for non-recurring operational expenditures.
- A prioritized list identifying all non-recurring operational needs is created.
- Non-recurring expenditures are typically equipment, contract services, or capital items.
- The President's direct reports identify projects important to fund.
- Board of Trustee approval on separate non-recurring budget is requested.

Additional Budget Elements

- The administration's recommended budget is typically presented to the Board of Trustees during May or June for review, explanation, and consideration.
- Public comment is welcomed during Board of Trustee's meetings.
- If deemed necessary, the Trustees may call a special meeting to discuss the budget.
- The budget is presented for approval during the June Board meeting.
- The budget must be adopted before September 1st of the fiscal year.
- If needs arise or are discovered during the fiscal year, the administration may request from the Board spending from fund balance.
- During the fiscal year, the College's administration will notify the Board of Trustees of year-to-date revenues and expenditures.
- The Administration may request the Board of Trustees to revise the budget upward or downward, if necessary to respond to the College District's needs.

College of the Mainland
2026-2027 Budget
Priorities Funded in this Budget

College-wide

- Funding to help COM manage HB8 Reporting & Institutional Reporting Modernization.

Mandatory

- Mandatory budget items include costs related to additional space on campus, insurance adjustments, utilities, maintenance, cleaning and other expenses.

Increasing Student Success

- COM will continue to implement the corequisite model and pathways initiative, or Finish Faster Initiative, to help our students complete college preparation courses simultaneously with credit courses.
- The instructional departments will hire additional tutors, faculty, and adjunct instructors.
- The College will provide additional dollars for instruction where the College can add course sections, so no student is turned away.
- The Academic Master Plan identified strategies to increase student success. These strategies include:
    - Expand the centralized tutoring center.
    - Open an office for prior learning experience credit.
    - Implement guaranteed course schedules for students to improve the timely completion of their programs.
- This budget will fund technology tools. This funding will emphasize spending time with students from the point of entry through graduation or transfer with improved career and major exploration, degree planning, early warning, and ongoing communications with students and faculty.
- Student Affairs will optimize efficiency and increase customer service to manage student services' inquiries with an inbound call center for Admissions and Records, Financial Aid, Advising, Testing, Nursing, and outbound support to prospective students that positively impact enrollment decisions.

Expanding Employee Opportunities

- The FY 2026-2027 Budget provides funds for a 3% salary increase.
- COM continues to fund health and dental insurance for employees.
- COM continues to fund professional development to help faculty improve their skills.

Improved Facilities

- Continue progressing on projects funded from the 2023 bond election.
- Utilize fund balance to cover non-recurring and recurring facilities and other expenses.

College of the Mainland
2026-2027 Budget
Future Financial Plans

Short Term Financial Plans (1 to 2-Year Horizon)

- Invest some of the College's excess unrestricted cash reserves in facilities and operational improvements.
- Continue to increase the capital asset balance by over $250 million from a base year of 2023. This increase is from projects funded by the College's fund balance and the 2023 voter approved general obligation bonds.
- Manage the long-term debt funded by voter-approved general obligation bonds of $250 million.
- Keep unrestricted cash balance higher than board-required minimum reserves.

Intermediate Term Planning (2 To 5-Year Horizon)

- Continue to invest excess cash reserves in facilities and operational improvements.
- Manage the increased capital assets at the College funded by the amount received from maintenance tax notes and voter-approved general obligation bond proceeds.
- Manage the long-term debt by amount from voter-approved general obligation bonds.
- Assure that the unrestricted cash reserve balance remains higher than the minimum required reserve.
- Monitor increased revenues from property taxes due to expanded taxing district and increased property valuations.
- Monitor increased revenues from debt service taxes due to voter approved general obligation bonds.
- Keep tuition low.
- Have tuition funded from location-based scholarships (Promise and Pell Grants).

College of the Mainland
2026-2027 Budget
Unrestricted Revenues

Unrestricted Funds Definition

Unrestricted funds are resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College and may be used at the discretion of the governing board to meet current expenses for any purpose. These resources include renewal and replacement funds derived from a student fee and auxiliary enterprises, which are substantially self-supporting activities that provide services for students, faculty, and staff.

Tuition and Fees – Unrestricted Operating Revenues (Fund 11)

The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College. This is self-generated revenue for the College.

Property Taxes – Unrestricted Operating Revenues (Fund 11)

The valuation of property in the district is determined by the Galveston County Tax Assessor. College of the Mainland District levies property taxes at a rate per $100 of assessed valuation.

State Appropriation – Unrestricted Operating Revenues (Fund 11)

The budgeted revenue from state appropriations is the amount of funds authorized by the Texas legislature. Institutions are primarily funded by the State of Texas based on college performance. State appropriations will be based on student success accountability performance measures.

Miscellaneous Revenues – Unrestricted Operating Revenues (Fund 11)

This category includes revenues from interest on cash reserves, indirect cost reimbursement from grants, and sales of educational services and supplies (notably cosmetology and dental hygiene).

Auxiliary Enterprises – Unrestricted Operating Revenues (Funds 21 and 22)

A functional category which includes revenues of enterprises that furnish goods or services to students, faculty, staff, or incidentally to the public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services. Major auxiliary funds include the bookstore and vending service.

Contingent Fund – Self-Restricted Operating Revenues

This fund accounts for unforeseen expenses that arise throughout the year, ensuring financial stability and the ability to respond to urgent needs without disrupting other budgeted allocations. Unexpected costs such as equipment failures, urgent repairs, or unforeseen operational needs that arise are qualifying items. This allocation ensures we can address these issues promptly without impacting core programs. This fund also provides flexibility for initiative that aligns with goals outside of the traditional budgeting cycle.

College of the Mainland
2026-2027 Budget
Projected Unrestricted Cash Balance

Estimated 8/31/2026 cash balance	**$30,100,000**
Fund Balance request (pending board approval)	$4,069,201
Contingent total cash balance @ 8/31/2026	$26,030,799
Less mandatory reserves	**-$8,500,000**
Contingent estimated excess cash	$17,530,799

College of the Mainland
2026-27 Budget
Projected Revenues

	Budget 2026-2027	Budget 2025-2026	Budget 2024-2025	Actual 2024-2025
Tuition & fees	8,991,980	9,325,432	8,993,911	8,468,681
Other operating	1,292,400	1,263,000	1,125,000	384,647
Total operating	**10,284,380**	**10,588,432**	**10,118,911**	**8,853,328**
State appropriations	7,915,368	8,250,000	7,738,496	7,906,253
ad valorem & other	30,185,000	27,616,242	26,525,693	26,630,711
Other non-operating	1,845,252	1,925,326	1,496,900	2,512,083
Total non-operating	**39,945,620**	**37,791,568**	**35,761,089**	**37,049,047**
Less: transfers	(1,030,000)	(880,000)	(880,000)	(883,000)
Gross unrestricted revenues	**49,200,000**	**47,500,000**	**45,000,000**	**45,019,375**
Operations budget	49,200,000	47,500,000	45,000,000	45,000,000
Increase	**3.58%**			
Amt to fund balance	-	-	-	19,375

College of the Mainland

2026-27 Budget

Itemized List of Changes in Unrestricted Operations Expenditures from Prior Year

Department Name	Increase	Description	Goals
Information Technology Serv	$ 62,000	Software license renewals	1 & 2
Human Resources	$ 21,690	PeopleAdmin Employee Records Essentials module	2
Grounds	$ 17,850	BoT approved contractual increase	3
General Counsel	$ 10,249	Reclassification: Legal Support Spec	2
Academic Affairs	$ 9,070	Library: Computer SW Maint	1
Academic Affairs	$ 9,545	Library: Subscriptions	1
VP Student Affairs	$ 68,805	Student Resource Coordinator (New Position)	4
VP Student Affairs	$ 24,000	Counseling Referral Services	4
VP Student Affairs	$ 19,100	Tutoring Software	1
VP Strategic Initiatives	$ 20,000	Continuing Education Operating Budget	1
VP Administrative Services	$ 9,050	VP Administrative Services - New Budget	2
VP Administrative Services	$ 34,000	League City Admin Asst (New Position)	2
VP Administrative Services	$ 110,000	Essential Facilities Maintenance	3
VP Fiscal Affairs	$ 22,622	Reclassification: Exec Director of Purchasing	2
VP Fiscal Affairs	$ 87,365	Buyer (Move from Temp with Benefits)	2, 3 & 4
Information Technology Serv	$ 87,365	Network Engineer 1 (New Position)	1 & 2
Information Technology Serv	$ 8,960	Reclassification: Network Engineer II	1 & 2
Institutional Advancement	$ 3,840	Reclassification: Grant Compliance Officer	2
	$ 625,511		

College of the Mainland
2026-27 Budget
Budget Information by Expense Summary

	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Salary				
Faculty full-time	9,577,498	9,176,546	9,013,133	7,730,378
Admin full-time	2,363,617	2,182,578	2,156,324	2,147,389
Professional full-time	10,402,374	9,654,139	9,559,615	8,283,812
Classified full-time	4,964,466	4,677,866	4,665,518	4,352,840
Part-time	3,445,839	3,552,164	3,462,490	4,926,536
Stipends	167,550	167,550	167,550	227,918
Salary increase	1,702,777	954,151	0	0
Vacancy savings	-2,080,647	-1,763,143	-1,679,513	0
Reimbursements from other funds	-309,649	-309,649	-309,649	0
Totals for Salary	**30,233,825**	**28,292,202**	**27,035,468**	**27,668,873**
Benefits				
Benefits	4,732,124	4,732,120	4,467,658	3,767,616
Totals for Benefits	**4,732,124**	**4,732,120**	**4,467,658**	**3,767,616**
Expense				
HEERF funds	0	0	0	26,851
Contract services	4,389,416	4,776,278	4,270,588	5,224,138
Legal	12,000	12,000	0	52,223
Operations	960,243	933,083	699,347	624,191
Travel & pro development	298,458	253,063	364,797	220,624
Utilities and rent	1,460,881	1,464,131	1,345,591	1,151,436
Consumables, postage, and printing	1,494,207	1,422,472	1,363,222	1,572,277
Bank fees	96,100	96,100	90,100	131,802
Capital outlay	286,168	265,318	265,318	859,862
Insurance	2,856,397	2,856,397	2,850,837	2,599,603
Public relations and advertising	454,504	480,504	262,781	316,473
Miscellaneous	402,078	392,733	450,694	444,420
Leases	1,523,599	1,523,599	1,533,599	1,423,541
Totals for Expense	**14,234,051**	**14,475,678**	**13,496,874**	**14,647,441**
Totals for Report:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Divison Lead

Divison Lead	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
President	6,329,111	5,881,270	5,593,166	5,891,717
EVP of Academic & Student Affairs	0	0	557,411	439,003
VP Academic Affairs	18,094,558	17,466,547	17,047,839	18,408,631
VP Student Affairs	5,957,499	5,499,269	5,247,399	5,414,865
VP Fiscal Affairs	2,678,471	2,417,300	2,240,450	4,534,569
VP Administrative Services	14,112,519	14,010,393	12,352,238	9,210,423
VP Strategic Initiatives	2,027,842	2,225,221	1,961,497	2,184,696
Totals:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Department Lead Then Department Group

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
President					
ADV	Institutional Advancement	528,470	510,804	535,969	597,629
ASV	VP Administrative Services	171,876	151,166	0	0
ATT	General Counsel	344,366	325,403	308,453	325,280
COP	Campus Police	858,733	838,627	838,627	811,179
FNT	COM Foundation	116,201	94,410	105,178	62,388
ITS	Information Technology Services	2,609,474	2,522,433	2,457,602	2,417,844
PRS	President's Office	1,478,404	1,287,261	1,347,337	1,677,397
SIV	VP Strategic Initiatives	221,587	151,166	0	0
	Totals:	**6,329,111**	**5,881,270**	**5,593,166**	**5,891,717**
EVP of Academic & Student Affairs					
EVP	Exec VP Academics & Student Affairs	0	0	557,411	439,003
	Totals:	**0**	**0**	**557,411**	**439,003**
VP Academic Affairs					
ADE	Adult Education	149,588	145,336	145,336	123,948
AHT	Allied Health	404,161	393,978	393,978	469,342
BCE	Business & Computer Education	481,475	469,751	469,751	779,955
COS	Cosmetology	521,365	509,326	509,326	874,401
CPR	CPR	0	0	0	4,295
DEN	Dental	402,069	264,446	264,446	402,648
DET	Distance Education	730,780	711,382	711,382	753,795
DGE	Dean of General Education	214,311	208,209	208,209	243,984
DHP	Dean of Instruction -Health Professions	206,569	200,854	200,854	231,328
DIW	Dean of Instruction Workforce	216,606	211,086	211,086	220,610
HUM	Humanities	1,215,467	1,183,868	1,129,397	1,784,111
HVA	Heating, Ventilation & AC	150	0	0	0
IAE	I & E	6,000	0	0	0
ITT	Industrial Technology	1,117,153	1,088,806	1,088,806	1,113,500
LIB	Library	789,485	754,440	747,156	792,155
MSC	Math	1,085,593	1,054,928	1,000,457	1,397,726
NRS	Nursing	2,094,998	2,042,602	2,042,602	2,044,355
PGM	Program Development	0	0	0	50
PSC	Public Service Careers	767,986	753,286	753,286	1,406,890
PVA	Performing/Visual Arts	1,271,584	1,244,736	1,241,051	1,370,389
RAD	Radiography	197,059	191,726	191,726	325,252
SCN	Science	1,500,684	1,444,654	1,379,935	1,896,618
SOC	Social & Behavioral Science	1,269,265	1,234,596	1,234,596	1,853,580
VPA	VP Academic Affairs	3,452,210	3,358,537	3,124,459	319,699
	Totals:	**18,094,558**	**17,466,547**	**17,047,839**	**18,408,631**

College of the Mainland
2026-27 Budget
Budget Information by Department Lead Then Department Group

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
VP Student Affairs					
ADM	Admissions	513,506	510,926	510,926	604,910
CHS	Collegiate High School	154,597	150,094	150,094	175,342
CSD	Career Services Dept	120,602	147,368	112,570	61,379
DCD	Dual Credit Department	165,641	165,217	165,217	214,439
DOS	Dean of Students	329,366	247,149	247,149	260,689
DSS	Dean of Student Services	270,530	268,833	268,833	244,837
EMD	Enrollment Management	694,914	695,225	695,225	672,316
OVS	Office of Veterans Success	182,124	177,895	177,895	207,230
RCM	Recruiting	283,068	0	0	0
SFA	Student Financial Aid	592,532	586,035	586,035	660,850
SLT	Student Life	463,805	453,532	467,632	359,573
SSC	Student Success Center	750,408	729,606	729,606	754,462
TST	Testing	371,223	363,063	321,488	380,604
TTC	Tutoring Center	605,674	571,563	572,763	610,281
VPS	VP Student Affairs	459,509	432,763	241,966	207,953
	Totals:	**5,957,499**	**5,499,269**	**5,247,399**	**5,414,865**
VP Fiscal Affairs					
FIN	Business Office	1,144,127	1,120,595	959,695	3,204,024
OPR	OPEAR	584,174	573,194	555,094	503,665
PUR	Purchasing	552,839	450,778	451,578	504,870
VPF	VP Fiscal Affairs	397,331	272,733	274,083	322,010
	Totals:	**2,678,471**	**2,417,300**	**2,240,450**	**4,534,569**
VP Administrative Services					
CED	Continuing Education	136,585	106,451	106,451	103,313
CT	Custodial Services	1,489,435	1,486,687	1,486,687	1,458,591
FIN	Business Office	4,463,533	3,922,407	2,787,424	0
FST	Facility Services	7,090,708	7,070,859	6,683,359	6,328,820
GRO	Grounds	136,931	666,978	526,978	486,865
HRT	Human Resources	795,327	757,011	761,339	832,834
	Totals:	**14,112,519**	**14,010,393**	**12,352,238**	**9,210,423**
VP Strategic Initiatives					
CED	Continuing Education	815,920	964,023	856,899	1,098,248
MRK	Marketing and Communications	1,172,615	1,222,768	1,066,168	1,016,283
PSC	Public Service Careers	39,307	38,430	38,430	70,165
	Totals:	**2,027,842**	**2,225,221**	**1,961,497**	**2,184,696**
	Totals:	**49,200,000**	**47,500,000**	**45,000,000**	**46,083,930**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 1-President					
Department Group: ADV-Institutional Advancement					
Department: 5142-Institutional Advancement					
5120	ADM-Full time	128,617	124,871	124,871	104,128
5140	PRO-Full time	349,918	335,998	335,998	328,651
5145	PRO-Part time	0	0	0	16,096
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	27,176
5221	Emp Ben LOC-Dental	0	0	0	1,266
5222	Emp Ben LOC-Disab	0	0	0	2,692
5223	Emp Ben LOC-Life	0	0	0	2,099
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	18,655
5247	Emp Ben LOC-TSA	0	0	0	209
5261	Emp Ben LOC-Medicare	0	0	0	6,235
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,122
5264	Emp Ben LOC-Unempl	0	0	0	1,219
5325	Comp/Software Lic Renew/Mai	20,000	20,000	31,500	49,854
5461	Supp-Office	500	500	900	300
5462	Supp-Other	0	0	1,125	1,314
5502	Dues & Subscriptions	3,160	3,160	8,300	9,144
5570	Printing&Reproduction	0	0	500	0
5590	Prof Development	5,400	5,400	5,400	3,377
5595	Dues&Subscrip-Bdget Sweep A	0	0	0	0
5622	Special Proj & Svcs	15,575	15,575	575	11,962
5639	Trvel-Budget Sweep Account	0	0	0	0
5640	Trvel Wrk Rel-Employe	5,000	5,000	25,500	11,015
5660	Multi-trip Mileage-Employee	300	300	1,800	115
	Dept 5142-Institutio Totals	**528,470**	**510,804**	**536,469**	**597,629**
Department Group: ASV-VP Administrative Services					
Department: 5160-VP Administrative Services					
5120	ADM-Full time	163,126	151,166	0	0
5421	Supp-Cmp Softwr<$5000	1,750	0	0	0
5461	Supp-Office	500	0	0	0
5470	Food-Catering	1,000	0	0	0
5502	Dues & Subscriptions	1,000	0	0	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	4,000	0	0	0
5640	Trvel Wrk Rel-Employe	500	0	0	0
	Dept 5160-VP Adminis Totals	**171,876**	**151,166**	**0**	**0**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: ATT-General Counsel					
Department: 5158-General Counsel					
5120	ADM-Full time	153,097	148,638	148,638	148,665
5140	PRO-Full time	99,076	96,190	96,190	68,712
5160	CLA-Full time	57,243	45,625	45,625	45,625
5220	Emp Ben LOC-Health	0	0	0	14,240
5221	Emp Ben LOC-Dental	0	0	0	805
5222	Emp Ben LOC-Disab	0	0	0	1,590
5223	Emp Ben LOC-Life	0	0	0	3,810
5245	Emp Ben LOC-ORP	0	0	0	4,755
5246	Emp Ben LOC-TRS	0	0	0	6,981
5261	Emp Ben LOC-Medicare	0	0	0	3,769
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,183
5264	Emp Ben LOC-Unempl	0	0	0	789
5331	Prof Svcs-Legal	12,000	12,000	0	1,850
5332	Professional Svcs-Oth	0	0	0	0
5461	Supp-Office	750	750	500	365
5502	Dues & Subscriptions	19,700	19,700	16,000	20,522
5570	Printing&Reproduction	0	0	0	70
5590	Prof Development	2,500	2,500	1,500	1,549
	Dept 5158-General Co Totals	**344,366**	**325,403**	**308,453**	**325,280**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: COP-Campus Police					
Department: 5151-Campus Police					
5140	PRO-Full time	236,216	229,336	229,336	229,940
5142	PRO-Stipends	8,400	8,400	8,400	8,160
5160	CLA-Full time	409,087	397,171	397,171	303,997
5162	CLA-Stipends	21,240	21,240	21,240	19,787
5163	CLA-Overload/overtime	300	300	300	0
5165	CLA-Part time	63,860	62,000	62,000	0
5220	Emp Ben LOC-Health	0	0	0	41,558
5221	Emp Ben LOC-Dental	0	0	0	2,524
5222	Emp Ben LOC-Disab	0	0	0	3,514
5223	Emp Ben LOC-Life	0	0	0	3,005
5245	Emp Ben LOC-ORP	0	0	0	53
5246	Emp Ben LOC-TRS	0	0	0	23,478
5261	Emp Ben LOC-Medicare	0	0	0	7,865
5263	Emp Ben LOC-Wrk Comp	0	0	0	9,574
5264	Emp Ben LOC-Unempl	0	0	0	1,683
5320	Maint & Repair Svcs	8,205	8,205	8,205	2,918
5325	Comp/Software Lic Renew/Mai	4,770	4,770	4,770	22,485
5332	Professional Svcs-Oth	71,920	71,920	71,920	88,154
5461	Supp-Office	375	375	375	358
5462	Supp-Other	9,088	9,088	9,088	17,671
5502	Dues & Subscriptions	8,391	8,391	8,391	6,932
5512	Insur-Prof Liability	13,705	13,705	13,705	13,312
5570	Printing&Reproduction	0	550	550	1,748
5640	Trvel Wrk Rel-Employe	3,176	3,176	3,176	2,463
	Dept 5151-Campus Pol Totals	**858,733**	**838,627**	**838,627**	**811,179**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: FNT-COM Foundation					
Department: 5145-COM Foundation					
5160	CLA-Full time	51,183	49,692	49,692	17,392
5220	Emp Ben LOC-Health	0	0	0	1,391
5221	Emp Ben LOC-Dental	0	0	0	38
5222	Emp Ben LOC-Disab	0	0	0	118
5223	Emp Ben LOC-Life	0	0	0	21
5246	Emp Ben LOC-TRS	0	0	0	717
5261	Emp Ben LOC-Medicare	0	0	0	250
5263	Emp Ben LOC-Wrk Comp	0	0	0	94
5264	Emp Ben LOC-Unempl	0	0	0	52
5325	Comp/Software Lic Renew/Mai	26,418	26,418	12,918	6,333
5332	Professional Svcs-Oth	0	2,000	0	2,000
5461	Supp-Office	2,568	0	568	0
5462	Supp-Other	1,232	800	1,800	1,492
5470	Food-Catering	23,000	5,500	24,000	12,336
5502	Dues & Subscriptions	1,800	1,800	3,000	2,839
5550	Postage & Delivery	0	0	200	0
5570	Printing&Reproduction	0	3,200	3,200	4,390
5600	Publ Relations&Advert	0	0	0	2,794
5622	Special Proj & Svcs	10,000	5,000	10,000	10,131
	Dept 5145-COM Founda Totals	**116,201**	**94,410**	**105,378**	**62,388**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: ITS-Information Technology Services					
Department: 3516-Information Technology Serv					
5120	ADM-Full time	134,393	130,479	130,479	130,488
5140	PRO-Full time	813,260	714,617	714,617	714,785
5160	CLA-Full time	291,257	282,773	282,773	283,790
5165	CLA-Part time	19,463	19,463	19,463	0
5220	Emp Ben LOC-Health	0	0	0	73,643
5221	Emp Ben LOC-Dental	0	0	0	4,417
5222	Emp Ben LOC-Disab	0	0	0	7,062
5223	Emp Ben LOC-Life	0	0	0	4,618
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	46,567
5261	Emp Ben LOC-Medicare	0	0	0	15,892
5263	Emp Ben LOC-Wrk Comp	0	0	0	5,212
5264	Emp Ben LOC-Unempl	0	0	0	3,387
5300	Cont Svcs-Pd Cntractr	6,000	66,000	66,000	28,051
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	1,104,336	1,062,336	1,029,505	963,993
5332	Professional Svcs-Oth	5,250	5,250	5,250	0
5370	Utilities-Telephone	75,891	75,891	63,891	47,452
5371	Cent Tele-Trunk Chrge	45,000	45,000	45,000	21,900
5374	Cent Tel-Misc Phone Exp	30,000	30,000	30,000	4,253
5420	Supp-Cmp Hardwr<$5000	31,100	31,100	31,100	15,026
5421	Supp-Cmp Softwr<$5000	19,000	19,000	19,000	0
5430	Supp-Furn&Equip<$5000	0	0	0	472
5461	Supp-Office	800	800	800	476
5462	Supp-Other	0	0	0	0
5502	Dues & Subscriptions	150	150	150	1,225
5570	Printing&Reproduction	0	6,000	6,000	40
5590	Prof Development	6,000	6,000	6,000	0
5640	Trvel Wrk Rel-Employe	27,574	27,574	7,574	19,266
5660	Multi-trip Mileage-Employee	0	0	0	6
5930	Cap Out-Furn&Eq>$5000	0	0	0	25,823
	Dept 3516-Informatio Totals	**2,609,474**	**2,522,433**	**2,457,602**	**2,417,844**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PRS-President's Office					
Department: 5104-Board of Trustees					
5461	Supp-Office	0	0	0	16
5462	Supp-Other	0	0	0	182
5502	Dues & Subscriptions	5,700	5,700	5,700	2,250
5570	Printing&Reproduction	0	0	0	180
5590	Prof Development	0	0	0	1,500
5600	Publ Relations&Advert	0	0	0	4,212
5622	Special Proj & Svcs	0	0	0	25
5640	Trvel Wrk Rel-Employe	0	0	0	1,351
5641	Trvel Wrk Rel-Non-Emp	14,000	14,000	14,000	100
	Dept 5104-Board of T Totals	**19,700**	**19,700**	**19,700**	**9,816**
Department: 5107-General Institution					
5264	Emp Ben LOC-Unempl	0	0	0	0
5330	Prof Svcs-Audit	86,625	86,625	82,500	77,076
5331	Prof Svcs-Legal	0	0	0	49,415
5332	Professional Svcs-Oth	4,015	4,015	4,015	39,950
5461	Supp-Office	0	0	0	47
5462	Supp-Other	0	0	0	2,268
5470	Food-Catering	30,000	30,000	20,000	31,919
5500	Bank Fees-Credit Card	90,000	90,000	84,000	90,368
5501	Bank Fees-Misc	0	0	0	30,000
5502	Dues & Subscriptions	65,000	65,000	57,379	74,759
5505	HEERF funds	0	0	0	26,851
5508	TRS Pension Surcharge	0	0	46,000	31,480
5512	Insur-Prof Liability	72,000	72,000	56,440	71,440
5514	Insurance-Other	40,000	40,000	50,000	33,174
5515	Advocacy Due	0	0	1,000	0
5550	Postage & Delivery	0	0	0	7,099
5570	Printing&Reproduction	181,278	0	0	773
5600	Publ Relations&Advert	700	700	700	4,998
	Dept 5107-General In Totals	**569,618**	**388,340**	**402,034**	**571,617**
Department: 5106-Internal Audit					
5300	Cont Svcs-Pd Cntractr	150,000	150,000	150,000	0
5330	Prof Svcs-Audit	0	0	0	338,812
	Dept 5106-Internal A Totals	**150,000**	**150,000**	**150,000**	**338,812**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 5105-President's Office					
5120	ADM-Full time	314,099	314,099	366,577	438,980
5122	ADM-Stipends	30,450	30,450	30,450	33,222
5140	PRO-Full time	251,098	243,785	243,785	91,203
5142	PRO-Stipends	0	0	0	1,300
5160	CLA-Full time	99,156	96,268	96,268	50,645
5163	CLA-Overload/overtime	600	600	600	0
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	17,459
5221	Emp Ben LOC-Dental	0	0	0	1,391
5222	Emp Ben LOC-Disab	0	0	0	2,061
5223	Emp Ben LOC-Life	0	0	0	9,724
5245	Emp Ben LOC-ORP	0	0	0	1,650
5246	Emp Ben LOC-TRS	0	0	0	5,904
5247	Emp Ben LOC-TSA	0	0	0	67,413
5261	Emp Ben LOC-Medicare	0	0	0	8,983
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,759
5264	Emp Ben LOC-Unempl	0	0	0	1,811
5350	Rent-Equip & Other	0	0	0	0
5352	Rent-Vehicles	1,500	1,500	1,500	0
5461	Supp-Office	1,250	1,250	1,250	679
5462	Supp-Other	200	200	200	236
5470	Food-Catering	5,000	5,000	1,000	692
5502	Dues & Subscriptions	6,800	6,800	6,800	5,049
5570	Printing&Reproduction	0	336	336	617
5595	Dues&Subscrip-Bdget Sweep A	700	700	700	0
5640	Trvel Wrk Rel-Employe	15,000	15,000	15,000	4,793
	Dept 5105-President' Totals	**725,853**	**715,988**	**764,466**	**746,571**
Department: 5103-Self Study SACS					
5502	Dues & Subscriptions	13,233	13,233	12,137	10,581
	Dept 5103-Self Study Totals	**13,233**	**13,233**	**12,137**	**10,581**
Department Group: SIV-VP Strategic Initiatives					
Department: 5161-VP Strategic Initiatives					
5120	ADM-Full time	156,282	151,166	0	0
5160	CLA-Full time	65,305	0	0	0
	Dept 5161-VP Strateg Totals	**221,587**	**151,166**	**0**	**0**
	Dept. Lead 1-President Totals	**6,329,111**	**5,881,270**	**5,594,866**	**5,891,717**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 2-EVP of Academic & Student Affairs					
Department Group: EVP-Exec VP Academics & Student Affairs					
Department: 5159-EVP of Academic & Student Affairs					
5120	ADM-Full time	0	0	223,600	186,690
5140	PRO-Full time	0	0	0	180,781
5142	PRO-Stipends	0	0	0	3,752
5145	PRO-Part time	0	0	30,000	0
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	19,937
5221	Emp Ben LOC-Dental	0	0	0	937
5222	Emp Ben LOC-Disab	0	0	0	1,909
5223	Emp Ben LOC-Life	0	0	0	2,276
5245	Emp Ben LOC-ORP	0	0	0	6,149
5246	Emp Ben LOC-TRS	0	0	0	7,611
5261	Emp Ben LOC-Medicare	0	0	0	5,143
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,793
5264	Emp Ben LOC-Unempl	0	0	0	1,113
5325	Comp/Software Lic Renew/Mai	0	0	8,000	0
5332	Professional Svcs-Oth	0	0	0	1,000
5351	Rent-Facilities	0	0	8,300	0
5420	Supp-Cmp Hardwr<$5000	0	0	0	745
5440	Supp-Instructional	0	0	45,704	0
5461	Supp-Office	0	0	10,530	653
5462	Supp-Other	0	0	45,000	878
5463	Supp-Testing	0	0	13,075	0
5470	Food-Catering	0	0	15,325	3,361
5502	Dues & Subscriptions	0	0	39,938	880
5570	Printing&Reproduction	0	0	6,940	90
5590	Prof Development	0	0	101,509	1,831
5600	Publ Relations&Advert	0	0	43,253	1,745
5622	Special Proj & Svcs	0	0	6,000	0
5640	Trvel Wrk Rel-Employe	0	0	71,316	9,691
5641	Trvel Wrk Rel-Non-Emp	0	0	0	38
	Dept 5159-EVP of Aca Totals	**0**	**0**	**668,490**	**439,003**
	Dept. Lead 2-EVP of Aca Totals	**0**	**0**	**668,490**	**439,003**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 3-VP Academic Affairs					
Department Group: ADE-Adult Education					
Department: 1401-Adult Education					
5140	PRO-Full time	99,076	96,190	96,190	63,016
5142	PRO-Stipends	0	0	0	5,783
5160	CLA-Full time	46,912	45,546	45,546	39,234
5220	Emp Ben LOC-Health	0	0	0	6,453
5221	Emp Ben LOC-Dental	0	0	0	492
5222	Emp Ben LOC-Disab	0	0	0	627
5223	Emp Ben LOC-Life	0	0	0	334
5245	Emp Ben LOC-ORP	0	0	0	-50
5246	Emp Ben LOC-TRS	0	0	0	3,961
5261	Emp Ben LOC-Medicare	0	0	0	1,536
5263	Emp Ben LOC-Wrk Comp	0	0	0	446
5264	Emp Ben LOC-Unempl	0	0	0	324
5461	Supp-Office	1,000	1,000	1,000	430
5462	Supp-Other	0	0	0	393
5470	Food-Catering	2,600	2,600	2,600	969
5590	Prof Development	0	0	0	0
	Dept 1401-Adult Educ Totals	**149,588**	**145,336**	**145,336**	**123,948**
Department Group: AHT-Allied Health					
Department: 1317-Allied Health					
5102	FAC-Stipends	8,000	8,000	8,000	8,003
5245	Emp Ben LOC-ORP	0	0	0	264
5261	Emp Ben LOC-Medicare	0	0	0	115
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	24
5461	Supp-Office	1,100	1,100	1,100	1,016
5462	Supp-Other	0	0	0	120
5590	Prof Development	0	0	0	0
	Dept 1317-Allied Hea Totals	**9,100**	**9,100**	**9,100**	**9,580**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1315-Health Info Mgmt					
5100	FAC-Full time	148,139	143,824	143,824	93,761
5103	FAC-Overload/overtime	0	0	0	13,211
5105	FAC-Part time	0	0	0	29,940
5160	CLA-Full time	48,068	46,668	46,668	50,011
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	971
5223	Emp Ben LOC-Life	0	0	0	1,510
5245	Emp Ben LOC-ORP	0	0	0	3,579
5246	Emp Ben LOC-TRS	0	0	0	2,972
5247	Emp Ben LOC-TSA	0	0	0	205
5261	Emp Ben LOC-Medicare	0	0	0	2,630
5263	Emp Ben LOC-Wrk Comp	0	0	0	829
5264	Emp Ben LOC-Unempl	0	0	0	462
5421	Supp-Cmp Softwr<$5000	8,000	8,000	8,000	7,600
5440	Supp-Instructional	1,000	1,000	1,000	817
5461	Supp-Office	300	300	300	221
5462	Supp-Other	0	0	0	471
5470	Food-Catering	0	0	0	139
5502	Dues & Subscriptions	3,670	3,670	3,670	3,300
5640	Trvel Wrk Rel-Employe	0	0	0	1,270
	Dept 1315-Health Inf Totals	**209,177**	**203,462**	**203,462**	**224,656**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1316-Medical Assistant					
5100	FAC-Full time	71,500	69,417	69,417	69,418
5102	FAC-Stipends	2,000	2,000	2,000	2,000
5103	FAC-Overload/overtime	0	0	0	13,195
5105	FAC-Part time	0	0	0	10,120
5165	CLA-Part time	15,695	15,695	15,695	7,982
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	472
5223	Emp Ben LOC-Life	0	0	0	1,008
5245	Emp Ben LOC-ORP	0	0	0	88
5246	Emp Ben LOC-TRS	0	0	0	4,036
5247	Emp Ben LOC-TSA	0	0	0	104
5261	Emp Ben LOC-Medicare	0	0	0	1,504
5263	Emp Ben LOC-Wrk Comp	0	0	0	475
5264	Emp Ben LOC-Unempl	0	0	0	71
5420	Supp-Cmp Hardwr<$5000	0	0	0	250
5440	Supp-Instructional	6,400	6,400	6,400	4,995
5470	Food-Catering	0	0	0	251
5502	Dues & Subscriptions	1,599	1,599	1,599	2,299
5590	Prof Development	0	0	0	517
5640	Trvel Wrk Rel-Employe	0	0	0	1,878
	Dept 1316-Medical As Totals	**97,194**	**95,111**	**95,111**	**125,066**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1313-Pharmacy Tech					
5100	FAC-Full time	81,890	79,505	79,505	79,534
5102	FAC-Stipends	2,000	2,000	2,000	2,001
5103	FAC-Overload/overtime	0	0	0	5,192
5105	FAC-Part time	0	0	0	1,114
5165	CLA-Part time	3,000	3,000	3,000	0
5220	Emp Ben LOC-Health	0	0	0	6,383
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	541
5223	Emp Ben LOC-Life	0	0	0	672
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,540
5247	Emp Ben LOC-TSA	0	0	0	14
5261	Emp Ben LOC-Medicare	0	0	0	1,213
5263	Emp Ben LOC-Wrk Comp	0	0	0	419
5264	Emp Ben LOC-Unempl	0	0	0	261
5325	Comp/Software Lic Renew/Mai	0	0	0	600
5440	Supp-Instructional	1,800	1,800	1,800	1,208
5461	Supp-Office	0	0	0	34
5463	Supp-Testing	0	0	0	0
5470	Food-Catering	0	0	0	1,079
5502	Dues & Subscriptions	0	0	0	4,012
5570	Printing&Reproduction	0	0	0	40
5640	Trvel Wrk Rel-Employe	0	0	0	1,817
	Dept 1313-Pharmacy T Totals	**88,690**	**86,305**	**86,305**	**110,040**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: BCE-Business & Computer Education					
Department: 1103-Accounting-Credit					
5100	FAC-Full time	64,202	62,332	62,332	62,395
5103	FAC-Overload/overtime	0	0	0	6,264
5104	FAC-Summer	0	0	0	3,264
5105	FAC-Part time	0	0	0	47,121
5220	Emp Ben LOC-Health	0	0	0	7,047
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	529
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,981
5247	Emp Ben LOC-TSA	0	0	0	199
5261	Emp Ben LOC-Medicare	0	0	0	1,640
5263	Emp Ben LOC-Wrk Comp	0	0	0	566
5264	Emp Ben LOC-Unempl	0	0	0	440
5325	Comp/Software Lic Renew/Mai	1,000	1,000	1,000	357
5420	Supp-Cmp Hardwr<$5000	0	0	0	0
5440	Supp-Instructional	160	160	160	0
5461	Supp-Office	0	0	0	42
	Dept 1103-Accounting Totals	**65,362**	**63,492**	**63,492**	**134,545**
Department: 3204-C.I.D.T. Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,621
5160	CLA-Full time	61,071	59,292	59,292	59,330
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	305
5222	Emp Ben LOC-Disab	0	0	0	403
5223	Emp Ben LOC-Life	0	0	0	504
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,796
5261	Emp Ben LOC-Medicare	0	0	0	918
5263	Emp Ben LOC-Wrk Comp	0	0	0	247
5264	Emp Ben LOC-Unempl	0	0	0	203
5461	Supp-Office	1,060	1,060	1,060	639
5570	Printing&Reproduction	0	100	100	109
5590	Prof Development	0	0	0	2,213
5622	Special Proj & Svcs	1,000	1,000	1,000	387
5640	Trvel Wrk Rel-Employe	0	0	0	1,056
5660	Multi-trip Mileage-Employee	0	0	0	14
	Dept 3204-C.I.D.T. A Totals	**71,131**	**69,452**	**69,452**	**83,360**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1326-Culinary Arts					
5100	FAC-Full time	78,582	76,293	76,293	76,288
5103	FAC-Overload/overtime	0	0	0	4,333
5105	FAC-Part time	0	0	0	12,249
5165	CLA-Part time	0	0	0	7,352
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	125
5222	Emp Ben LOC-Disab	0	0	0	519
5223	Emp Ben LOC-Life	0	0	0	111
5245	Emp Ben LOC-ORP	0	0	0	2,661
5246	Emp Ben LOC-TRS	0	0	0	263
5247	Emp Ben LOC-TSA	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	1,391
5263	Emp Ben LOC-Wrk Comp	0	0	0	461
5264	Emp Ben LOC-Unempl	0	0	0	245
5300	Cont Svcs-Pd Cntractr	0	0	0	6,268
5332	Professional Svcs-Oth	900	900	900	0
5335	Maint & Repair Svcs	3,000	3,000	3,000	0
5421	Supp-Cmp Softwr<$5000	2,400	2,400	2,400	0
5430	Supp-Furn&Equip<$5000	0	0	0	3,400
5440	Supp-Instructional	36,000	36,000	36,000	34,620
5461	Supp-Office	500	500	500	1,335
5462	Supp-Other	0	0	0	1,310
5470	Food-Catering	0	0	0	0
5502	Dues & Subscriptions	3,100	3,100	3,100	0
5514	Insurance-Other	260	260	260	0
5570	Printing&Reproduction	0	500	500	0
5590	Prof Development	0	0	0	0
	Dept 1326-Culinary A Totals	**124,742**	**122,953**	**122,953**	**158,702**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1104-General Business-Credit					
5100	FAC-Full time	220,080	213,669	213,669	216,754
5103	FAC-Overload/overtime	0	0	0	20,412
5104	FAC-Summer	0	0	0	4,308
5105	FAC-Part time	0	0	0	121,370
5220	Emp Ben LOC-Health	0	0	0	14,122
5221	Emp Ben LOC-Dental	0	0	0	929
5222	Emp Ben LOC-Disab	0	0	0	1,373
5223	Emp Ben LOC-Life	0	0	0	3,354
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	12,315
5247	Emp Ben LOC-TSA	0	0	0	829
5261	Emp Ben LOC-Medicare	0	0	0	5,183
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,734
5264	Emp Ben LOC-Unempl	0	0	0	278
5440	Supp-Instructional	160	160	160	127
5502	Dues & Subscriptions	0	0	0	110
5570	Printing&Reproduction	0	25	25	50
	Dept 1104-General Bu Totals	**220,240**	**213,854**	**213,854**	**403,348**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: COS-Cosmetology					
Department: 1301-Cosmetology					
5100	FAC-Full time	418,473	406,284	406,284	406,401
5102	FAC-Stipends	12,000	12,000	12,000	12,003
5103	FAC-Overload/overtime	0	0	0	6,520
5105	FAC-Part time	0	0	0	261,375
5160	CLA-Full time	45,057	45,057	45,057	45,049
5165	CLA-Part time	8,100	8,100	8,100	7,121
5220	Emp Ben LOC-Health	0	0	0	38,494
5221	Emp Ben LOC-Dental	0	0	0	1,807
5222	Emp Ben LOC-Disab	0	0	0	3,069
5223	Emp Ben LOC-Life	0	0	0	1,599
5245	Emp Ben LOC-ORP	0	0	0	2,111
5246	Emp Ben LOC-TRS	0	0	0	24,069
5247	Emp Ben LOC-TSA	0	0	0	1,181
5261	Emp Ben LOC-Medicare	0	0	0	10,385
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,443
5264	Emp Ben LOC-Unempl	0	0	0	1,264
5325	Comp/Software Lic Renew/Mai	1,735	1,735	1,735	0
5430	Supp-Furn&Equip<$5000	0	0	0	3,330
5440	Supp-Instructional	30,000	30,000	30,000	28,563
5461	Supp-Office	2,500	2,500	2,500	2,493
5470	Food-Catering	0	0	0	343
5500	Bank Fees-Credit Card	0	0	0	1,981
5502	Dues & Subscriptions	0	0	0	6,446
5507	Licensing & Cert-Student	3,500	3,500	3,500	3,475
5570	Printing&Reproduction	0	150	150	110
5590	Prof Development	0	0	0	1,769
	Dept 1301-Cosmetolog Totals	**521,365**	**509,326**	**509,326**	**874,401**
Department Group: CPR-CPR					
Department: 1322-CPR					
5105	FAC-Part time	0	0	0	1,425
5246	Emp Ben LOC-TRS	0	0	0	23
5247	Emp Ben LOC-TSA	0	0	0	8
5261	Emp Ben LOC-Medicare	0	0	0	21
5263	Emp Ben LOC-Wrk Comp	0	0	0	6
5264	Emp Ben LOC-Unempl	0	0	0	10
5440	Supp-Instructional	0	0	0	2,802
	Dept 1322-CPR Totals	**0**	**0**	**0**	**4,295**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DEN-Dental					
Department: 1324-Dental Hygiene					
5100	FAC-Full time	305,812	169,481	169,481	175,860
5102	FAC-Stipends	0	0	0	0
5103	FAC-Overload/overtime	0	0	0	13,938
5105	FAC-Part time	0	0	0	54,003
5140	PRO-Full time	61,518	59,726	59,726	53,920
5145	PRO-Part time	0	0	0	19,305
5220	Emp Ben LOC-Health	0	0	0	18,682
5221	Emp Ben LOC-Dental	0	0	0	896
5222	Emp Ben LOC-Disab	0	0	0	1,525
5223	Emp Ben LOC-Life	0	0	0	1,066
5245	Emp Ben LOC-ORP	0	0	0	2,905
5246	Emp Ben LOC-TRS	0	0	0	8,204
5247	Emp Ben LOC-TSA	0	0	0	926
5261	Emp Ben LOC-Medicare	0	0	0	4,404
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,503
5264	Emp Ben LOC-Unempl	0	0	0	560
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5335	Maint & Repair Svcs	5,000	5,000	5,000	7,708
5421	Supp-Cmp Softwr<$5000	0	0	0	239
5440	Supp-Instructional	28,339	28,339	28,339	27,850
5461	Supp-Office	1,000	1,000	1,000	2,889
5470	Food-Catering	400	400	400	0
5502	Dues & Subscriptions	0	0	0	2,520
5512	Insur-Prof Liability	0	0	0	0
5514	Insurance-Other	0	0	0	1,304
5550	Postage & Delivery	0	0	0	0
5570	Printing&Reproduction	0	500	500	360
5590	Prof Development	0	0	0	1,794
5600	Publ Relations&Advert	0	0	0	287
	Dept 1324-Dental Hyg Totals	**402,069**	**264,446**	**264,446**	**402,648**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DET-Distance Education					
Department: 1110-Distance Ed					
5140	PRO-Full time	354,522	344,196	344,196	330,918
5220	Emp Ben LOC-Health	0	0	0	19,371
5221	Emp Ben LOC-Dental	0	0	0	1,638
5222	Emp Ben LOC-Disab	0	0	0	2,220
5223	Emp Ben LOC-Life	0	0	0	1,436
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	13,432
5261	Emp Ben LOC-Medicare	0	0	0	4,807
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,594
5264	Emp Ben LOC-Unempl	0	0	0	993
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	57,777	57,777	57,777	47,105
5461	Supp-Office	300	300	300	300
5502	Dues & Subscriptions	0	0	0	1,301
5590	Prof Development	0	0	0	0
5622	Special Proj & Svcs	1,270	1,270	1,270	0
5640	Trvel Wrk Rel-Employe	0	0	0	4,588
	Dept 1110-Distance E Totals	**413,869**	**403,543**	**403,543**	**429,703**
Department: 3504-Instructional Technology					
5140	PRO-Full time	204,539	198,581	198,581	179,330
5160	CLA-Full time	106,942	103,828	103,828	96,302
5220	Emp Ben LOC-Health	0	0	0	21,951
5221	Emp Ben LOC-Dental	0	0	0	1,291
5222	Emp Ben LOC-Disab	0	0	0	1,814
5223	Emp Ben LOC-Life	0	0	0	308
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	11,964
5261	Emp Ben LOC-Medicare	0	0	0	3,889
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,179
5264	Emp Ben LOC-Unempl	0	0	0	826
5461	Supp-Office	300	300	300	167
5462	Supp-Other	4,630	4,630	4,630	4,123
5570	Printing&Reproduction	0	0	0	20
5590	Prof Development	0	0	0	0
5610	Royalty/License Pymts	500	500	500	381
5640	Trvel Wrk Rel-Employe	0	0	0	547
	Dept 3504-Instructio Totals	**316,911**	**307,839**	**307,839**	**324,092**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DGE-Dean of General Education					
Department: 3109-Dean of General Education					
5120	ADM-Full time	136,705	132,724	132,724	144,214
5160	CLA-Full time	72,811	70,690	70,690	70,694
5220	Emp Ben LOC-Health	0	0	0	10,361
5221	Emp Ben LOC-Dental	0	0	0	333
5222	Emp Ben LOC-Disab	0	0	0	1,365
5223	Emp Ben LOC-Life	0	0	0	733
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,863
5261	Emp Ben LOC-Medicare	0	0	0	3,058
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,036
5264	Emp Ben LOC-Unempl	0	0	0	645
5461	Supp-Office	500	500	500	85
5462	Supp-Other	100	100	100	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	4,195	4,195	4,195	2,550
5660	Multi-trip Mileage-Employee	0	0	0	47
	Dept 3109-Dean of Ge Totals	**214,311**	**208,209**	**208,209**	**243,984**
Department Group: DHP-Dean of Instruction -Health Professions					
Department: 3402-Dean of Instruction -Health Professions					
5120	ADM-Full time	136,374	132,402	132,402	132,408
5160	CLA-Full time	66,695	64,752	64,752	64,756
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	1,256
5223	Emp Ben LOC-Life	0	0	0	1,191
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,133
5261	Emp Ben LOC-Medicare	0	0	0	2,867
5263	Emp Ben LOC-Wrk Comp	0	0	0	944
5264	Emp Ben LOC-Unempl	0	0	0	591
5440	Supp-Instructional	0	0	0	6,973
5461	Supp-Office	1,000	1,000	1,000	1,519
5570	Printing&Reproduction	0	200	200	91
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	2,500	2,500	2,500	1,793
	Dept 3402-Dean of In Totals	**206,569**	**200,854**	**200,854**	**231,328**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DIW-Dean of Instruction Workforce					
Department: 3110-Dean of Instruction Workforce					
5120	ADM-Full time	141,547	137,425	137,425	124,900
5160	CLA-Full time	70,314	68,266	68,266	68,301
5220	Emp Ben LOC-Health	0	0	0	9,270
5221	Emp Ben LOC-Dental	0	0	0	552
5222	Emp Ben LOC-Disab	0	0	0	1,212
5223	Emp Ben LOC-Life	0	0	0	1,195
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,012
5261	Emp Ben LOC-Medicare	0	0	0	2,683
5263	Emp Ben LOC-Wrk Comp	0	0	0	923
5264	Emp Ben LOC-Unempl	0	0	0	583
5461	Supp-Office	500	500	500	1,031
5462	Supp-Other	100	100	100	0
5470	Food-Catering	0	0	0	60
5570	Printing&Reproduction	0	650	650	0
5640	Trvel Wrk Rel-Employe	4,145	4,145	4,145	1,888
	Dept 3110-Dean of In Totals	**216,606**	**211,086**	**211,086**	**220,610**
Department Group: HUM-Humanities					
Department: 1102-English					
5100	FAC-Full time	823,822	799,828	745,357	723,840
5102	FAC-Stipends	8,000	8,000	8,000	9,002
5103	FAC-Overload/overtime	0	0	0	38,814
5104	FAC-Summer	0	0	0	44,532
5105	FAC-Part time	0	0	0	173,732
5220	Emp Ben LOC-Health	0	0	0	44,979
5221	Emp Ben LOC-Dental	0	0	0	3,189
5222	Emp Ben LOC-Disab	0	0	0	4,854
5223	Emp Ben LOC-Life	0	0	0	3,308
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	37,533
5247	Emp Ben LOC-TSA	0	0	0	838
5261	Emp Ben LOC-Medicare	0	0	0	14,216
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,700
5264	Emp Ben LOC-Unempl	0	0	0	2,209
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	98,768	98,768	98,768	115,600
	Dept 1102-English Totals	**930,590**	**906,596**	**852,125**	**1,221,446**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1125-Foreign Lang					
5100	FAC-Full time	70,916	68,851	68,851	68,374
5103	FAC-Overload/overtime	0	0	0	1,318
5104	FAC-Summer	0	0	0	13,020
5105	FAC-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	105
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	1,623
5245	Emp Ben LOC-ORP	0	0	0	2,736
5246	Emp Ben LOC-TRS	0	0	0	0
5261	Emp Ben LOC-Medicare	0	0	0	1,174
5263	Emp Ben LOC-Wrk Comp	0	0	0	388
5264	Emp Ben LOC-Unempl	0	0	0	249
	Dept 1125-Foreign La Totals	**70,916**	**68,851**	**68,851**	**93,511**
Department: 1109-Humanities					
5100	FAC-Full time	0	0	0	25,841
5104	FAC-Summer	0	0	0	4,340
5105	FAC-Part time	0	0	0	21,600
5220	Emp Ben LOC-Health	0	0	0	1,068
5221	Emp Ben LOC-Dental	0	0	0	19
5222	Emp Ben LOC-Disab	0	0	0	154
5223	Emp Ben LOC-Life	0	0	0	46
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,245
5247	Emp Ben LOC-TSA	0	0	0	281
5261	Emp Ben LOC-Medicare	0	0	0	752
5263	Emp Ben LOC-Wrk Comp	0	0	0	246
5264	Emp Ben LOC-Unempl	0	0	0	112
	Dept 1109-Humanities Totals	**0**	**0**	**0**	**55,704**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 3101-Humanities Admin					
5160	CLA-Full time	47,959	46,562	46,562	46,564
5165	CLA-Part time	0	0	0	0
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	317
5223	Emp Ben LOC-Life	0	0	0	68
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,921
5261	Emp Ben LOC-Medicare	0	0	0	674
5263	Emp Ben LOC-Wrk Comp	0	0	0	162
5264	Emp Ben LOC-Unempl	0	0	0	140
5325	Comp/Software Lic Renew/Mai	468	468	468	0
5440	Supp-Instructional	500	500	500	767
5461	Supp-Office	3,500	3,500	3,500	1,978
5462	Supp-Other	300	300	300	74
5502	Dues & Subscriptions	0	0	0	70
5570	Printing&Reproduction	0	150	150	199
5590	Prof Development	0	0	0	1,427
5640	Trvel Wrk Rel-Employe	0	0	0	5,203
5660	Multi-trip Mileage-Employee	0	0	0	558
	Dept 3101-Humanities Totals	**52,727**	**51,480**	**51,480**	**64,525**
Department: 1111-Philosophy					
5100	FAC-Full time	25,608	24,863	24,863	25,825
5103	FAC-Overload/overtime	0	0	0	16,832
5104	FAC-Summer	0	0	0	9,548
5105	FAC-Part time	0	0	0	40,000
5220	Emp Ben LOC-Health	0	0	0	1,067
5221	Emp Ben LOC-Dental	0	0	0	19
5222	Emp Ben LOC-Disab	0	0	0	154
5223	Emp Ben LOC-Life	0	0	0	28
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,077
5247	Emp Ben LOC-TSA	0	0	0	229
5261	Emp Ben LOC-Medicare	0	0	0	1,340
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	104
	Dept 1111-Philosophy Totals	**25,608**	**24,863**	**24,863**	**98,662**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1112-Speech					
5100	FAC-Full time	121,812	118,264	118,264	118,266
5103	FAC-Overload/overtime	0	0	0	14,964
5104	FAC-Summer	0	0	0	13,020
5105	FAC-Part time	0	0	0	66,500
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	804
5223	Emp Ben LOC-Life	0	0	0	371
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	8,995
5261	Emp Ben LOC-Medicare	0	0	0	3,078
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,005
5264	Emp Ben LOC-Unempl	0	0	0	399
5332	Professional Svcs-Oth	13,814	13,814	13,814	14,400
	Dept 1112-Speech Totals	**135,626**	**132,078**	**132,078**	**250,263**
Department Group: HVA-Heating, Ventilation & AC					
Department: 1237-Heating, Ventilation & AC					
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5440	Supp-Instructional	0	0	0	0
5461	Supp-Office	150	0	0	0
	Dept 1237-Heating, V Totals	**150**	**0**	**0**	**0**
Department Group: IAE-I & E					
Department: 1236-I & E					
5335	Maint & Repair Svcs	2,000	0	0	0
5440	Supp-Instructional	3,000	0	0	0
5461	Supp-Office	500	0	0	0
5462	Supp-Other	500	0	0	0
	Dept 1236-I & E Totals	**6,000**	**0**	**0**	**0**
Department Group: ITT-Industrial Technology					
Department: 3205-Industrial Technology Admin					
5102	FAC-Stipends	8,000	8,000	8,000	0
	Dept 3205-Industrial Totals	**8,000**	**8,000**	**8,000**	**0**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1230-Occupational Safety					
5100	FAC-Full time	76,553	74,324	74,324	74,315
5103	FAC-Overload/overtime	0	0	0	840
5104	FAC-Summer	0	0	0	1,912
5160	CLA-Full time	27,759	26,951	26,951	8,981
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	31
5223	Emp Ben LOC-Life	0	0	0	1,777
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,735
5247	Emp Ben LOC-TSA	0	0	0	16
5261	Emp Ben LOC-Medicare	0	0	0	1,282
5263	Emp Ben LOC-Wrk Comp	0	0	0	382
5264	Emp Ben LOC-Unempl	0	0	0	126
5440	Supp-Instructional	700	700	700	890
5461	Supp-Office	680	680	680	178
5470	Food-Catering	0	0	0	149
5570	Printing&Reproduction	0	0	0	177
5590	Prof Development	0	0	0	1,056
5640	Trvel Wrk Rel-Employe	0	0	0	0
	Dept 1230-Occupation Totals	**105,692**	**102,655**	**102,655**	**100,250**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1219-Process Technology					
5100	FAC-Full time	559,419	543,123	543,123	239,454
5102	FAC-Stipends	0	0	0	8,000
5103	FAC-Overload/overtime	0	0	0	28,090
5105	FAC-Part time	0	0	0	141,159
5160	CLA-Full time	36,277	36,277	36,277	38,093
5220	Emp Ben LOC-Health	0	0	0	17,260
5221	Emp Ben LOC-Dental	0	0	0	1,090
5222	Emp Ben LOC-Disab	0	0	0	1,832
5223	Emp Ben LOC-Life	0	0	0	2,800
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	14,982
5247	Emp Ben LOC-TSA	0	0	0	1,472
5261	Emp Ben LOC-Medicare	0	0	0	6,579
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,129
5264	Emp Ben LOC-Unempl	0	0	0	961
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	0	140
5335	Maint & Repair Svcs	10,000	10,000	10,000	7,722
5440	Supp-Instructional	6,500	6,500	6,500	3,661
5461	Supp-Office	1,750	1,750	1,750	772
5462	Supp-Other	600	600	600	0
5470	Food-Catering	0	0	0	198
5502	Dues & Subscriptions	0	0	0	1,035
5570	Printing&Reproduction	0	20	20	177
5590	Prof Development	0	0	0	2,299
5640	Trvel Wrk Rel-Employe	0	0	0	392
	Dept 1219-Process Te Totals	**614,546**	**598,270**	**598,270**	**520,347**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1218-Welding					
5100	FAC-Full time	265,363	257,634	257,634	257,490
5103	FAC-Overload/overtime	0	0	0	51,736
5105	FAC-Part time	0	0	0	25,200
5160	CLA-Full time	16,014	15,547	15,547	16,325
5165	CLA-Part time	28,783	27,945	27,945	19,520
5220	Emp Ben LOC-Health	0	0	0	19,799
5221	Emp Ben LOC-Dental	0	0	0	778
5222	Emp Ben LOC-Disab	0	0	0	1,949
5223	Emp Ben LOC-Life	0	0	0	3,412
5245	Emp Ben LOC-ORP	0	0	0	4,934
5246	Emp Ben LOC-TRS	0	0	0	10,086
5247	Emp Ben LOC-TSA	0	0	0	254
5261	Emp Ben LOC-Medicare	0	0	0	4,524
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,721
5264	Emp Ben LOC-Unempl	0	0	0	903
5320	Maint & Repair Svcs	0	0	0	0
5335	Maint & Repair Svcs	1,100	1,100	1,100	0
5440	Supp-Instructional	76,905	76,905	76,905	73,262
5461	Supp-Office	200	200	200	245
5462	Supp-Other	550	550	550	455
5470	Food-Catering	0	0	0	192
5570	Printing&Reproduction	0	0	0	118
	Dept 1218-Welding Totals	**388,915**	**379,881**	**379,881**	**492,903**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: LIB-Library					
Department: 3503-Library					
5140	PRO-Full time	317,748	308,493	308,493	276,996
5160	CLA-Full time	206,134	200,129	200,129	200,186
5165	CLA-Part time	44,290	43,000	43,000	47,450
5220	Emp Ben LOC-Health	0	0	0	34,018
5221	Emp Ben LOC-Dental	0	0	0	1,578
5222	Emp Ben LOC-Disab	0	0	0	2,851
5223	Emp Ben LOC-Life	0	0	0	3,482
5245	Emp Ben LOC-ORP	0	0	0	3,448
5246	Emp Ben LOC-TRS	0	0	0	15,229
5247	Emp Ben LOC-TSA	0	0	0	262
5261	Emp Ben LOC-Medicare	0	0	0	7,489
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,211
5264	Emp Ben LOC-Unempl	0	0	0	1,342
5325	Comp/Software Lic Renew/Mai	44,689	35,619	28,335	31,503
5430	Supp-Furn&Equip<$5000	0	0	0	0
5440	Supp-Instructional	2,750	2,750	2,750	2,506
5460	Supp-from Media Svcs	100	100	100	95
5461	Supp-Office	2,700	2,700	2,700	3,433
5462	Supp-Other	1,700	1,700	1,700	834
5502	Dues & Subscriptions	107,809	98,264	98,264	97,612
5570	Printing&Reproduction	0	120	120	0
5590	Prof Development	0	0	0	2,239
5622	Special Proj & Svcs	5,062	5,062	5,062	4,119
5905	Cap Out-Library Books	56,503	56,503	56,503	53,272
	Dept 3503-Library Totals	**789,485**	**754,440**	**747,156**	**792,155**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: MSC-Math					
Department: 1107-C.I.S.					
5100	FAC-Full time	70,638	68,581	68,581	68,951
5103	FAC-Overload/overtime	0	0	0	3,258
5104	FAC-Summer	0	0	0	956
5105	FAC-Part time	0	0	0	51,288
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	0
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,702
5247	Emp Ben LOC-TSA	0	0	0	279
5261	Emp Ben LOC-Medicare	0	0	0	1,818
5263	Emp Ben LOC-Wrk Comp	0	0	0	601
5264	Emp Ben LOC-Unempl	0	0	0	99
5440	Supp-Instructional	250	250	250	0
5461	Supp-Office	100	100	100	350
	Dept 1107-C.I.S. Totals	**70,988**	**68,931**	**68,931**	**136,221**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1114-Math					
5100	FAC-Full time	817,833	794,013	739,542	744,469
5102	FAC-Stipends	8,000	8,000	8,000	7,769
5103	FAC-Overload/overtime	0	0	0	88,846
5104	FAC-Summer	0	0	0	45,980
5105	FAC-Part time	0	0	0	93,462
5160	CLA-Full time	52,873	51,333	51,333	0
5220	Emp Ben LOC-Health	0	0	0	43,327
5221	Emp Ben LOC-Dental	0	0	0	2,833
5222	Emp Ben LOC-Disab	0	0	0	4,079
5223	Emp Ben LOC-Life	0	0	0	6,373
5245	Emp Ben LOC-ORP	0	0	0	7,791
5246	Emp Ben LOC-TRS	0	0	0	28,801
5247	Emp Ben LOC-TSA	0	0	0	75
5261	Emp Ben LOC-Medicare	0	0	0	13,007
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,664
5264	Emp Ben LOC-Unempl	0	0	0	2,489
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	21,736	21,736	21,736	32,200
5421	Supp-Cmp Softwr<$5000	464	464	464	531
5440	Supp-Instructional	1,200	1,200	1,200	855
5461	Supp-Office	980	980	980	1,418
5502	Dues & Subscriptions	0	0	0	145
5590	Prof Development	0	0	0	0
	Dept 1114-Math Totals	**903,086**	**877,726**	**823,255**	**1,129,114**
Department: 3102-Math Admin					
5160	CLA-Full time	55,516	53,899	53,899	53,955
5220	Emp Ben LOC-Health	0	0	0	6,383
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	454
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,224
5261	Emp Ben LOC-Medicare	0	0	0	717
5263	Emp Ben LOC-Wrk Comp	0	0	0	187
5264	Emp Ben LOC-Unempl	0	0	0	162
	Dept 3102-Math Admin Totals	**55,516**	**53,899**	**53,899**	**64,764**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1216-Networking					
5100	FAC-Full time	56,003	54,372	54,372	0
5103	FAC-Overload/overtime	0	0	0	3,660
5104	FAC-Summer	0	0	0	956
5105	FAC-Part time	0	0	0	60,257
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,204
5247	Emp Ben LOC-TSA	0	0	0	339
5261	Emp Ben LOC-Medicare	0	0	0	943
5263	Emp Ben LOC-Wrk Comp	0	0	0	312
5264	Emp Ben LOC-Unempl	0	0	0	-44
5440	Supp-Instructional	0	0	0	0
	Dept 1216-Networking Totals	**56,003**	**54,372**	**54,372**	**67,627**
Department Group: NRS-Nursing					
Department: 1304-Nursing					
5100	FAC-Full time	1,383,468	1,341,524	1,341,524	1,055,380
5103	FAC-Overload/overtime	0	0	0	43,135
5104	FAC-Summer	0	0	0	0
5105	FAC-Part time	0	0	0	158,911
5165	CLA-Part time	0	0	0	14,427
5220	Emp Ben LOC-Health	0	0	0	53,844
5221	Emp Ben LOC-Dental	0	0	0	3,354
5222	Emp Ben LOC-Disab	0	0	0	6,850
5223	Emp Ben LOC-Life	0	0	0	8,107
5245	Emp Ben LOC-ORP	0	0	0	250
5246	Emp Ben LOC-TRS	0	0	0	48,215
5247	Emp Ben LOC-TSA	0	0	0	1,316
5261	Emp Ben LOC-Medicare	0	0	0	18,068
5263	Emp Ben LOC-Wrk Comp	0	0	0	6,149
5264	Emp Ben LOC-Unempl	0	0	0	2,543
5325	Comp/Software Lic Renew/Mai	3,800	3,800	1,800	1,914
5421	Supp-Cmp Softwr<$5000	46,425	46,425	46,425	47,927
5440	Supp-Instructional	19,825	19,825	30,925	51,907
5461	Supp-Office	3,000	3,000	3,000	1,864
5463	Supp-Testing	80,398	80,398	80,398	69,489
5470	Food-Catering	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	5,339
5930	Cap Out-Furn&Eq>$5000	0	0	0	7,998
	Dept 1304-Nursing Totals	**1,536,916**	**1,494,972**	**1,504,072**	**1,606,987**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 3104-Nursing Admin					
5100	FAC-Full time	0	0	0	2,478
5102	FAC-Stipends	13,640	13,640	13,640	13,145
5140	PRO-Full time	297,865	289,189	289,189	184,149
5145	PRO-Part time	22,000	22,000	22,000	0
5160	CLA-Full time	164,022	159,246	159,246	153,082
5165	CLA-Part time	20,000	20,000	20,000	0
5220	Emp Ben LOC-Health	0	0	0	22,515
5221	Emp Ben LOC-Dental	0	0	0	1,291
5222	Emp Ben LOC-Disab	0	0	0	2,163
5223	Emp Ben LOC-Life	0	0	0	3,536
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	14,369
5261	Emp Ben LOC-Medicare	0	0	0	5,037
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,496
5264	Emp Ben LOC-Unempl	0	0	0	1,059
5325	Comp/Software Lic Renew/Mai	0	0	0	1,300
5332	Professional Svcs-Oth	12,864	12,864	12,864	6,111
5420	Supp-Cmp Hardwr<$5000	0	0	0	688
5421	Supp-Cmp Softwr<$5000	0	0	0	0
5440	Supp-Instructional	0	0	0	0
5461	Supp-Office	0	0	0	2,392
5462	Supp-Other	0	0	0	1,097
5463	Supp-Testing	0	0	0	0
5470	Food-Catering	0	0	0	387
5502	Dues & Subscriptions	21,691	21,691	18,591	8,159
5512	Insur-Prof Liability	0	0	0	0
5570	Printing&Reproduction	0	3,000	2,000	877
5590	Prof Development	0	0	0	4,969
5622	Special Proj & Svcs	6,000	6,000	1,000	3,499
5640	Trvel Wrk Rel-Employe	0	0	0	3,400
5660	Multi-trip Mileage-Employee	0	0	0	169
	Dept 3104-Nursing Ad Totals	**558,082**	**547,630**	**538,530**	**437,368**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PGM-Program Development					
Department: 1141-Program Development					
5570	Printing&Reproduction	0	0	0	50
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	0
	Dept 1141-Program De Totals	**0**	**0**	**0**	**50**
Department Group: PSC-Public Service Careers					
Department: 1305-Criminal Justice					
5100	FAC-Full time	73,606	71,462	71,462	0
5105	FAC-Part time	0	0	0	35,749
5246	Emp Ben LOC-TRS	0	0	0	616
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	520
5263	Emp Ben LOC-Wrk Comp	0	0	0	170
5264	Emp Ben LOC-Unempl	0	0	0	107
	Dept 1305-Criminal J Totals	**73,606**	**71,462**	**71,462**	**37,173**
Department: 1306-EMS-Credit					
5100	FAC-Full time	171,251	166,263	166,263	130,215
5103	FAC-Overload/overtime	0	0	0	1,056
5105	FAC-Part time	0	0	0	224,611
5145	PRO-Part time	0	0	0	6,717
5220	Emp Ben LOC-Health	0	0	0	6,721
5221	Emp Ben LOC-Dental	0	0	0	575
5222	Emp Ben LOC-Disab	0	0	0	885
5223	Emp Ben LOC-Life	0	0	0	475
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	9,551
5247	Emp Ben LOC-TSA	0	0	0	1,911
5261	Emp Ben LOC-Medicare	0	0	0	5,176
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,681
5264	Emp Ben LOC-Unempl	0	0	0	141
5300	Cont Svcs-Pd Cntractr	4,900	4,900	4,900	0
5332	Professional Svcs-Oth	10,098	10,098	10,098	5,738
5335	Maint & Repair Svcs	1,005	1,005	1,005	372
5440	Supp-Instructional	9,300	9,300	9,300	8,477
5462	Supp-Other	12,500	12,500	12,500	21,322
5470	Food-Catering	0	0	0	684
5502	Dues & Subscriptions	0	0	0	5,318
5570	Printing&Reproduction	0	600	600	0
	Dept 1306-EMS-Credit Totals	**209,054**	**204,666**	**204,666**	**431,676**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1308-Fire Tech					
5100	FAC-Full time	85,184	82,702	82,702	82,732
5103	FAC-Overload/overtime	0	0	0	1,517
5105	FAC-Part time	0	0	0	315,968
5220	Emp Ben LOC-Health	0	0	0	6,702
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	594
5223	Emp Ben LOC-Life	0	0	0	1,234
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,564
5247	Emp Ben LOC-TSA	0	0	0	3,758
5261	Emp Ben LOC-Medicare	0	0	0	5,719
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,944
5264	Emp Ben LOC-Unempl	0	0	0	-346
5320	Maint & Repair Svcs	0	0	0	0
5335	Maint & Repair Svcs	36,750	36,750	36,750	39,536
5350	Rent-Equip & Other	10,000	10,000	10,000	11,543
5351	Rent-Facilities	26,600	26,600	26,600	21,073
5430	Supp-Furn&Equip<$5000	8,800	8,800	8,800	219
5440	Supp-Instructional	10,500	10,500	10,500	20,171
5461	Supp-Office	0	0	0	0
5463	Supp-Testing	1,040	1,040	1,040	2,530
5470	Food-Catering	0	0	0	665
5502	Dues & Subscriptions	0	0	0	1,184
5570	Printing&Reproduction	0	375	375	620
	Dept 1308-Fire Tech Totals	**178,874**	**176,767**	**176,767**	**521,272**
Department: 1310-Firearms Acad					
5105	FAC-Part time	0	0	0	1,217
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	50
5247	Emp Ben LOC-TSA	0	0	0	33
5261	Emp Ben LOC-Medicare	0	0	0	18
5263	Emp Ben LOC-Wrk Comp	0	0	0	5
5264	Emp Ben LOC-Unempl	0	0	0	-73
5325	Comp/Software Lic Renew/Mai	250	250	250	0
5440	Supp-Instructional	39,900	39,900	39,900	34,639
	Dept 1310-Firearms A Totals	**40,150**	**40,150**	**40,150**	**35,889**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1311-Law Enforcement					
5105	FAC-Part time	0	0	0	118,810
5140	PRO-Full time	144,489	140,281	140,281	103,316
5220	Emp Ben LOC-Health	0	0	0	2,326
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	889
5223	Emp Ben LOC-Life	0	0	0	1,994
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,547
5247	Emp Ben LOC-TSA	0	0	0	1,197
5261	Emp Ben LOC-Medicare	0	0	0	3,217
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,158
5264	Emp Ben LOC-Unempl	0	0	0	53
5332	Professional Svcs-Oth	0	0	0	624
5351	Rent-Facilities	0	0	0	1,450
5440	Supp-Instructional	2,000	2,000	2,000	3,709
5462	Supp-Other	515	515	515	152
5470	Food-Catering	0	0	0	364
5502	Dues & Subscriptions	0	0	0	650
5570	Printing&Reproduction	0	1,250	1,250	701
	Dept 1311-Law Enforc Totals	**147,004**	**144,046**	**144,046**	**245,473**
Department: 3301-Public Service Ed Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	106,534	103,431	103,431	92,427
5220	Emp Ben LOC-Health	0	0	0	6,878
5221	Emp Ben LOC-Dental	0	0	0	575
5222	Emp Ben LOC-Disab	0	0	0	591
5223	Emp Ben LOC-Life	0	0	0	604
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,143
5261	Emp Ben LOC-Medicare	0	0	0	1,454
5263	Emp Ben LOC-Wrk Comp	0	0	0	381
5264	Emp Ben LOC-Unempl	0	0	0	301
5461	Supp-Office	4,764	4,764	4,764	3,931
5570	Printing&Reproduction	0	0	0	245
5590	Prof Development	0	0	0	9,486
5640	Trvel Wrk Rel-Employe	0	0	0	6,391
	Dept 3301-Public Ser Totals	**119,298**	**116,195**	**116,195**	**135,407**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PVA-Performing/Visual Arts					
Department: 1116-Art					
5100	FAC-Full time	230,706	223,986	223,986	224,263
5103	FAC-Overload/overtime	0	0	0	8,604
5105	FAC-Part time	0	0	0	38,002
5165	CLA-Part time	5,433	5,433	5,433	5,658
5220	Emp Ben LOC-Health	0	0	0	14,504
5221	Emp Ben LOC-Dental	0	0	0	965
5222	Emp Ben LOC-Disab	0	0	0	1,014
5223	Emp Ben LOC-Life	0	0	0	1,080
5245	Emp Ben LOC-ORP	0	0	0	2,473
5246	Emp Ben LOC-TRS	0	0	0	6,953
5247	Emp Ben LOC-TSA	0	0	0	386
5261	Emp Ben LOC-Medicare	0	0	0	3,931
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,316
5264	Emp Ben LOC-Unempl	0	0	0	701
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	2,520	2,520	2,520	1,998
5335	Maint & Repair Svcs	1,200	1,200	200	711
5352	Rent-Vehicles	0	0	0	126
5440	Supp-Instructional	9,142	9,142	6,092	8,093
5461	Supp-Office	150	150	150	97
5462	Supp-Other	460	460	460	192
5502	Dues & Subscriptions	0	0	0	400
5570	Printing&Reproduction	0	100	100	0
5640	Trvel Wrk Rel-Employe	0	0	0	3,155
5642	COM Vehicle Use	0	0	0	0
	Dept 1116-Art Totals	**249,611**	**242,991**	**238,941**	**324,622**
Department: 2203-Art Gallery					
5140	PRO-Full time	0	0	0	0
5145	PRO-Part time	0	0	0	26,543
5246	Emp Ben LOC-TRS	0	0	0	1,095
5261	Emp Ben LOC-Medicare	0	0	0	385
5263	Emp Ben LOC-Wrk Comp	0	0	0	93
5264	Emp Ben LOC-Unempl	0	0	0	-49
5332	Professional Svcs-Oth	2,600	2,600	1,600	2,000
5461	Supp-Office	50	50	50	10
5462	Supp-Other	1,150	1,150	2,150	847
5514	Insurance-Other	800	800	800	775
5570	Printing&Reproduction	0	1,250	1,250	1,546
	Dept 2203-Art Galler Totals	**4,600**	**5,850**	**5,850**	**33,245**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1215-Graphic Arts					
5100	FAC-Full time	119,203	115,731	115,731	115,657
5103	FAC-Overload/overtime	0	0	0	14,431
5104	FAC-Summer	0	0	0	8,752
5105	FAC-Part time	0	0	0	49,458
5220	Emp Ben LOC-Health	0	0	0	7,260
5221	Emp Ben LOC-Dental	0	0	0	603
5222	Emp Ben LOC-Disab	0	0	0	707
5223	Emp Ben LOC-Life	0	0	0	631
5245	Emp Ben LOC-ORP	0	0	0	4,152
5246	Emp Ben LOC-TRS	0	0	0	3,205
5247	Emp Ben LOC-TSA	0	0	0	262
5261	Emp Ben LOC-Medicare	0	0	0	2,729
5263	Emp Ben LOC-Wrk Comp	0	0	0	898
5264	Emp Ben LOC-Unempl	0	0	0	336
5325	Comp/Software Lic Renew/Mai	1,500	1,500	1,500	1,218
5440	Supp-Instructional	3,775	3,775	1,275	3,527
5461	Supp-Office	425	425	425	173
5470	Food-Catering	0	0	0	118
5502	Dues & Subscriptions	0	0	0	78
5570	Printing&Reproduction	0	150	150	0
	Dept 1215-Graphic Ar Totals	**124,903**	**121,581**	**119,081**	**214,195**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1117-Music					
5100	FAC-Full time	236,907	230,007	230,007	62,369
5103	FAC-Overload/overtime	0	0	0	7,912
5104	FAC-Summer	0	0	0	0
5105	FAC-Part time	0	0	0	110,199
5165	CLA-Part time	6,000	6,000	6,000	4,009
5220	Emp Ben LOC-Health	0	0	0	5,615
5221	Emp Ben LOC-Dental	0	0	0	305
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	529
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	5,438
5247	Emp Ben LOC-TSA	0	0	0	321
5261	Emp Ben LOC-Medicare	0	0	0	2,516
5263	Emp Ben LOC-Wrk Comp	0	0	0	887
5264	Emp Ben LOC-Unempl	0	0	0	162
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	1,500	0
5332	Professional Svcs-Oth	3,700	3,700	3,700	2,900
5335	Maint & Repair Svcs	3,410	3,410	3,410	1,819
5352	Rent-Vehicles	600	600	600	0
5440	Supp-Instructional	4,000	4,000	6,500	3,179
5461	Supp-Office	240	240	240	212
5462	Supp-Other	150	150	150	0
5570	Printing&Reproduction	0	0	500	0
5641	Trvel Wrk Rel-Non-Emp	0	0	150	0
	Dept 1117-Music Totals	**255,007**	**248,107**	**252,757**	**208,846**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 3103-Perf & Visual Arts Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,000
5160	CLA-Full time	51,793	50,284	50,284	50,810
5220	Emp Ben LOC-Health	0	0	0	4,388
5221	Emp Ben LOC-Dental	0	0	0	373
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	415
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,386
5261	Emp Ben LOC-Medicare	0	0	0	853
5263	Emp Ben LOC-Wrk Comp	0	0	0	214
5264	Emp Ben LOC-Unempl	0	0	0	176
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5461	Supp-Office	565	565	565	245
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	4,242
	Dept 3103-Perf & Vis Totals	**60,358**	**58,849**	**58,849**	**72,468**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 2204-Student Theater					
5100	FAC-Full time	101,565	98,607	98,607	52,950
5140	PRO-Full time	149,711	145,352	145,352	145,410
5160	CLA-Full time	49,534	48,092	48,092	48,093
5165	CLA-Part time	3,500	3,500	4,500	2,892
5220	Emp Ben LOC-Health	0	0	0	18,794
5221	Emp Ben LOC-Dental	0	0	0	797
5222	Emp Ben LOC-Disab	0	0	0	1,606
5223	Emp Ben LOC-Life	0	0	0	1,270
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	10,160
5247	Emp Ben LOC-TSA	0	0	0	38
5261	Emp Ben LOC-Medicare	0	0	0	3,471
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,132
5264	Emp Ben LOC-Unempl	0	0	0	732
5300	Cont Svcs-Pd Cntractr	0	0	1,485	0
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	4,000	4,000	7,050	1,790
5332	Professional Svcs-Oth	29,000	29,000	29,000	28,095
5420	Supp-Cmp Hardwr<$5000	0	0	0	451
5461	Supp-Office	330	330	330	401
5462	Supp-Other	440	440	440	0
5480	Theater-Costume Exp	17,900	17,900	14,850	15,054
5481	Theater-Oth Prod Exp	20,000	20,000	17,050	18,116
5570	Printing&Reproduction	0	4,200	4,200	1,738
5610	Royalty/License Pymts	15,300	10,400	16,400	11,895
	Dept 2204-Student Th Totals	**391,280**	**381,821**	**387,356**	**364,885**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1118-Theater Arts-Credit					
5100	FAC-Full time	173,215	172,927	172,927	109,681
5102	FAC-Stipends	0	0	0	1,186
5103	FAC-Overload/overtime	0	0	0	264
5105	FAC-Part time	0	0	0	15,003
5220	Emp Ben LOC-Health	0	0	0	11,284
5221	Emp Ben LOC-Dental	0	0	0	471
5222	Emp Ben LOC-Disab	0	0	0	885
5223	Emp Ben LOC-Life	0	0	0	615
5246	Emp Ben LOC-TRS	0	0	0	4,794
5261	Emp Ben LOC-Medicare	0	0	0	1,622
5263	Emp Ben LOC-Wrk Comp	0	0	0	608
5264	Emp Ben LOC-Unempl	0	0	0	335
5332	Professional Svcs-Oth	1,500	1,500	2,700	0
5440	Supp-Instructional	350	350	1,150	135
5461	Supp-Office	75	75	75	57
5570	Printing&Reproduction	0	0	50	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,048
5641	Trvel Wrk Rel-Non-Emp	10,685	10,685	5,000	4,091
5660	Multi-trip Mileage-Employee	0	0	0	49
	Dept 1118-Theater Ar Totals	**185,825**	**185,537**	**181,902**	**152,128**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: RAD-Radiography					
Department: 1323-Radiography					
5100	FAC-Full time	183,059	177,726	177,726	177,734
5103	FAC-Overload/overtime	0	0	0	46,712
5105	FAC-Part time	0	0	0	52,360
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	1,209
5223	Emp Ben LOC-Life	0	0	0	2,774
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	10,296
5247	Emp Ben LOC-TSA	0	0	0	319
5261	Emp Ben LOC-Medicare	0	0	0	4,063
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,293
5264	Emp Ben LOC-Unempl	0	0	0	616
5332	Professional Svcs-Oth	0	0	0	2,400
5335	Maint & Repair Svcs	10,300	10,300	10,300	6,538
5440	Supp-Instructional	1,800	1,800	1,800	1,088
5461	Supp-Office	500	500	500	488
5462	Supp-Other	900	900	900	1,600
5470	Food-Catering	0	0	0	270
5502	Dues & Subscriptions	0	0	0	4,100
5570	Printing&Reproduction	0	0	0	40
5590	Prof Development	0	0	0	0
5600	Publ Relations&Advert	0	0	0	467
5640	Trvel Wrk Rel-Employe	0	0	0	4,226
5641	Trvel Wrk Rel-Non-Emp	500	500	500	0
5660	Multi-trip Mileage-Employee	0	0	0	2,082
	Dept 1323-Radiograph Totals	**197,059**	**191,726**	**191,726**	**325,252**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: SCN-Science					
Department: 1120-Biol & Nutrition					
5100	FAC-Full time	722,538	701,492	647,021	587,679
5102	FAC-Stipends	8,000	8,000	8,000	5,335
5103	FAC-Overload/overtime	0	0	0	76,864
5104	FAC-Summer	0	0	0	16,160
5105	FAC-Part time	0	0	0	180,612
5160	CLA-Full time	43,348	42,085	42,085	42,088
5220	Emp Ben LOC-Health	0	0	0	44,682
5221	Emp Ben LOC-Dental	0	0	0	2,735
5222	Emp Ben LOC-Disab	0	0	0	4,389
5223	Emp Ben LOC-Life	0	0	0	4,750
5245	Emp Ben LOC-ORP	0	0	0	3,182
5246	Emp Ben LOC-TRS	0	0	0	29,883
5247	Emp Ben LOC-TSA	0	0	0	1,236
5261	Emp Ben LOC-Medicare	0	0	0	12,814
5263	Emp Ben LOC-Wrk Comp	0	0	0	4,283
5264	Emp Ben LOC-Unempl	0	0	0	1,867
5320	Maint & Repair Svcs	0	0	0	0
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5335	Maint & Repair Svcs	58,700	40,850	29,447	17,980
5440	Supp-Instructional	60,000	60,000	60,000	57,798
5461	Supp-Office	0	0	0	0
5502	Dues & Subscriptions	0	0	0	279
5570	Printing&Reproduction	0	100	400	43
	Dept 1120-Biol & Nut Totals	**892,586**	**852,527**	**786,953**	**1,094,659**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1121-Chemistry					
5100	FAC-Full time	153,100	148,640	148,640	148,646
5103	FAC-Overload/overtime	0	0	0	28,320
5104	FAC-Summer	0	0	0	16,820
5105	FAC-Part time	0	0	0	18,396
5220	Emp Ben LOC-Health	0	0	0	5,962
5221	Emp Ben LOC-Dental	0	0	0	690
5222	Emp Ben LOC-Disab	0	0	0	1,011
5223	Emp Ben LOC-Life	0	0	0	594
5245	Emp Ben LOC-ORP	0	0	0	6,391
5246	Emp Ben LOC-TRS	0	0	0	826
5247	Emp Ben LOC-TSA	0	0	0	11
5261	Emp Ben LOC-Medicare	0	0	0	3,086
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,008
5264	Emp Ben LOC-Unempl	0	0	0	542
5325	Comp/Software Lic Renew/Mai	200	200	200	149
5440	Supp-Instructional	6,000	6,000	6,000	5,543
5570	Printing&Reproduction	0	75	75	0
	Dept 1121-Chemistry Totals	**159,300**	**154,915**	**154,915**	**237,995**

Department: 1142-Engineering					
5100	FAC-Full time	72,473	70,362	70,362	47,920
5103	FAC-Overload/overtime	0	0	0	1,680
5104	FAC-Summer	0	0	0	5,804
5220	Emp Ben LOC-Health	0	0	0	2,334
5221	Emp Ben LOC-Dental	0	0	0	74
5222	Emp Ben LOC-Disab	0	0	0	299
5223	Emp Ben LOC-Life	0	0	0	85
5246	Emp Ben LOC-TRS	0	0	0	2,272
5261	Emp Ben LOC-Medicare	0	0	0	803
5263	Emp Ben LOC-Wrk Comp	0	0	0	258
5264	Emp Ben LOC-Unempl	0	0	0	166
5440	Supp-Instructional	5,000	5,000	5,000	0
5570	Printing&Reproduction	0	100	100	0
	Dept 1142-Engineerin Totals	**77,473**	**75,462**	**75,462**	**61,695**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1122-Geology					
5100	FAC-Full time	76,550	74,320	74,320	74,317
5103	FAC-Overload/overtime	0	0	0	4,650
5105	FAC-Part time	0	0	0	13,240
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	505
5223	Emp Ben LOC-Life	0	0	0	0
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	3,225
5247	Emp Ben LOC-TSA	0	0	0	171
5261	Emp Ben LOC-Medicare	0	0	0	1,337
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	229
5352	Rent-Vehicles	400	400	800	0
5440	Supp-Instructional	5,673	5,673	5,673	2,807
5570	Printing&Reproduction	0	100	100	42
5641	Trvel Wrk Rel-Non-Emp	100	100	555	0
	Dept 1122-Geology Totals	**82,723**	**80,593**	**81,448**	**105,365**
Department: 1135-Health and PE Credit					
5100	FAC-Full time	134,840	130,913	130,913	131,009
5103	FAC-Overload/overtime	0	0	0	4,944
5104	FAC-Summer	0	0	0	18,228
5105	FAC-Part time	0	0	0	8,000
5220	Emp Ben LOC-Health	0	0	0	12,895
5221	Emp Ben LOC-Dental	0	0	0	580
5222	Emp Ben LOC-Disab	0	0	0	424
5223	Emp Ben LOC-Life	0	0	0	857
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	6,686
5261	Emp Ben LOC-Medicare	0	0	0	2,146
5263	Emp Ben LOC-Wrk Comp	0	0	0	768
5264	Emp Ben LOC-Unempl	0	0	0	443
5440	Supp-Instructional	750	750	750	222
5570	Printing&Reproduction	0	100	100	0
	Dept 1135-Health and Totals	**135,590**	**131,763**	**131,763**	**187,202**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1123-Physics					
5100	FAC-Full time	76,550	74,320	74,320	74,321
5103	FAC-Overload/overtime	0	0	0	5,400
5104	FAC-Summer	0	0	0	3,232
5105	FAC-Part time	0	0	0	32,076
5220	Emp Ben LOC-Health	0	0	0	5,213
5221	Emp Ben LOC-Dental	0	0	0	352
5222	Emp Ben LOC-Disab	0	0	0	535
5223	Emp Ben LOC-Life	0	0	0	639
5246	Emp Ben LOC-TRS	0	0	0	4,648
5261	Emp Ben LOC-Medicare	0	0	0	1,657
5263	Emp Ben LOC-Wrk Comp	0	0	0	542
5264	Emp Ben LOC-Unempl	0	0	0	345
5440	Supp-Instructional	4,250	4,250	4,250	4,137
5461	Supp-Office	0	0	0	0
5570	Printing&Reproduction	0	100	100	24
	Dept 1123-Physics Totals	**80,800**	**78,670**	**78,670**	**133,121**
Department: 3105-Science Admin					
5160	CLA-Full time	54,512	52,924	52,924	52,984
5165	CLA-Part time	14,700	14,700	14,700	7,328
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	360
5223	Emp Ben LOC-Life	0	0	0	165
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	2,183
5247	Emp Ben LOC-TSA	0	0	0	95
5261	Emp Ben LOC-Medicare	0	0	0	862
5263	Emp Ben LOC-Wrk Comp	0	0	0	211
5264	Emp Ben LOC-Unempl	0	0	0	142
5461	Supp-Office	3,000	3,000	3,000	2,979
5502	Dues & Subscriptions	0	0	0	519
5570	Printing&Reproduction	0	100	100	60
5590	Prof Development	0	0	0	4,130
5640	Trvel Wrk Rel-Employe	0	0	0	56
5660	Multi-trip Mileage-Employee	0	0	0	173
	Dept 3105-Science Ad Totals	**72,212**	**70,724**	**70,724**	**76,581**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: SOC-Social & Behavioral Science					
Department: 1124-Economics					
5100	FAC-Full time	77,076	74,831	74,831	74,863
5103	FAC-Overload/overtime	0	0	0	7,908
5104	FAC-Summer	0	0	0	14,340
5105	FAC-Part time	0	0	0	15,200
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	316
5222	Emp Ben LOC-Disab	0	0	0	509
5223	Emp Ben LOC-Life	0	0	0	315
5245	Emp Ben LOC-ORP	0	0	0	3,204
5246	Emp Ben LOC-TRS	0	0	0	132
5247	Emp Ben LOC-TSA	0	0	0	156
5261	Emp Ben LOC-Medicare	0	0	0	1,630
5263	Emp Ben LOC-Wrk Comp	0	0	0	530
5264	Emp Ben LOC-Unempl	0	0	0	294
5660	Multi-trip Mileage-Employee	0	0	0	85
	Dept 1124-Economics Totals	**77,076**	**74,831**	**74,831**	**123,540**
Department: 1210-Education					
5100	FAC-Full time	70,638	68,581	68,581	68,644
5103	FAC-Overload/overtime	0	0	0	2,472
5104	FAC-Summer	0	0	0	2,604
5105	FAC-Part time	0	0	0	2,400
5220	Emp Ben LOC-Health	0	0	0	7,940
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	466
5223	Emp Ben LOC-Life	0	0	0	215
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	3,104
5261	Emp Ben LOC-Medicare	0	0	0	987
5263	Emp Ben LOC-Wrk Comp	0	0	0	361
5264	Emp Ben LOC-Unempl	0	0	0	228
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	17,128	17,128	17,128	17,300
	Dept 1210-Education Totals	**87,766**	**85,709**	**85,709**	**107,047**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1126-Government					
5100	FAC-Full time	319,074	309,780	309,780	311,206
5103	FAC-Overload/overtime	0	0	0	23,304
5104	FAC-Summer	0	0	0	31,248
5105	FAC-Part time	0	0	0	77,920
5220	Emp Ben LOC-Health	0	0	0	23,336
5221	Emp Ben LOC-Dental	0	0	0	1,212
5222	Emp Ben LOC-Disab	0	0	0	2,071
5223	Emp Ben LOC-Life	0	0	0	3,070
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	18,385
5261	Emp Ben LOC-Medicare	0	0	0	6,169
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,114
5264	Emp Ben LOC-Unempl	0	0	0	1,114
5502	Dues & Subscriptions	0	0	0	200
5590	Prof Development	0	0	0	2,283
5660	Multi-trip Mileage-Employee	0	0	0	1,609
	Dept 1126-Government Totals	**319,074**	**309,780**	**309,780**	**505,241**
Department: 1127-Hist&Geog					
5100	FAC-Full time	285,795	277,471	277,471	245,529
5103	FAC-Overload/overtime	0	0	0	12,492
5104	FAC-Summer	0	0	0	16,152
5105	FAC-Part time	0	0	0	108,000
5220	Emp Ben LOC-Health	0	0	0	16,055
5221	Emp Ben LOC-Dental	0	0	0	965
5222	Emp Ben LOC-Disab	0	0	0	1,427
5223	Emp Ben LOC-Life	0	0	0	3,045
5245	Emp Ben LOC-ORP	0	0	0	3,852
5246	Emp Ben LOC-TRS	0	0	0	9,412
5247	Emp Ben LOC-TSA	0	0	0	322
5261	Emp Ben LOC-Medicare	0	0	0	5,364
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,809
5264	Emp Ben LOC-Unempl	0	0	0	1,077
5300	Cont Svcs-Pd Cntractr	0	0	0	0
5332	Professional Svcs-Oth	27,554	27,554	27,554	37,000
5660	Multi-trip Mileage-Employee	0	0	0	3,305
	Dept 1127-Hist&Geog Totals	**313,349**	**305,025**	**305,025**	**465,806**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1129-Psychology					
5100	FAC-Full time	317,563	308,313	308,313	273,473
5103	FAC-Overload/overtime	0	0	0	27,900
5104	FAC-Summer	0	0	0	31,248
5105	FAC-Part time	0	0	0	76,000
5220	Emp Ben LOC-Health	0	0	0	21,504
5221	Emp Ben LOC-Dental	0	0	0	860
5222	Emp Ben LOC-Disab	0	0	0	1,792
5223	Emp Ben LOC-Life	0	0	0	625
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	16,062
5247	Emp Ben LOC-TSA	0	0	0	218
5261	Emp Ben LOC-Medicare	0	0	0	5,705
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,962
5264	Emp Ben LOC-Unempl	0	0	0	1,031
5300	Cont Svcs-Pd Cntractr	10,320	10,320	10,320	0
5332	Professional Svcs-Oth	0	0	0	9,600
5660	Multi-trip Mileage-Employee	0	0	0	796
	Dept 1129-Psychology Totals	**327,883**	**318,633**	**318,633**	**468,876**
Department: 3106-Social Sciences Admin					
5102	FAC-Stipends	8,000	8,000	8,000	8,004
5160	CLA-Full time	61,073	59,295	59,295	59,296
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	403
5223	Emp Ben LOC-Life	0	0	0	288
5246	Emp Ben LOC-TRS	0	0	0	2,776
5261	Emp Ben LOC-Medicare	0	0	0	972
5263	Emp Ben LOC-Wrk Comp	0	0	0	244
5264	Emp Ben LOC-Unempl	0	0	0	202
5440	Supp-Instructional	1,495	1,495	1,495	815
5461	Supp-Office	2,450	2,450	2,450	2,249
5465	Supp-from Media Svcs	0	0	0	0
5502	Dues & Subscriptions	0	0	0	38
5570	Printing&Reproduction	0	350	350	0
5590	Prof Development	0	0	0	1,272
	Dept 3106-Social Sci Totals	**73,018**	**71,590**	**71,590**	**80,962**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1130-Sociology					
5100	FAC-Full time	71,099	69,028	69,028	69,030
5103	FAC-Overload/overtime	0	0	0	2,520
5104	FAC-Summer	0	0	0	8,604
5105	FAC-Part time	0	0	0	12,000
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	469
5223	Emp Ben LOC-Life	0	0	0	101
5245	Emp Ben LOC-ORP	0	0	0	2,495
5246	Emp Ben LOC-TRS	0	0	0	297
5247	Emp Ben LOC-TSA	0	0	0	62
5261	Emp Ben LOC-Medicare	0	0	0	1,312
5263	Emp Ben LOC-Wrk Comp	0	0	0	439
5264	Emp Ben LOC-Unempl	0	0	0	82
5660	Multi-trip Mileage-Employee	0	0	0	294
	Dept 1130-Sociology Totals	**71,099**	**69,028**	**69,028**	**102,108**
Department Group: VPA-VP Academic Affairs					
Department: 1325-Academic Planning & Innovation					
5140	PRO-Full time	124,489	113,573	113,573	7,034
5220	Emp Ben LOC-Health	0	0	0	666
5221	Emp Ben LOC-Dental	0	0	0	-40
5222	Emp Ben LOC-Disab	0	0	0	47
5223	Emp Ben LOC-Life	0	0	0	54
5246	Emp Ben LOC-TRS	0	0	0	288
5261	Emp Ben LOC-Medicare	0	0	0	92
5263	Emp Ben LOC-Wrk Comp	0	0	0	38
5264	Emp Ben LOC-Unempl	0	0	0	21
5461	Supp-Office	0	0	0	0
5462	Supp-Other	0	0	0	0
5570	Printing&Reproduction	0	0	0	0
5590	Prof Development	0	0	0	0
	Dept 1325-Academic P Totals	**124,489**	**113,573**	**113,573**	**8,200**
Department: 5137-QEP					
5102	FAC-Stipends	0	0	0	6,003
5142	PRO-Stipends	0	0	0	2,000
5246	Emp Ben LOC-TRS	0	0	0	330
5261	Emp Ben LOC-Medicare	0	0	0	110
5263	Emp Ben LOC-Wrk Comp	0	0	0	40
5264	Emp Ben LOC-Unempl	0	0	0	24
5570	Printing&Reproduction	0	0	0	150
	Dept 5137-QEP Totals	**0**	**0**	**0**	**8,657**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1327-Surgery Technician					
5100	FAC-Full time	165,393	0	0	0
5335	Maint & Repair Svcs	3,000	3,000	0	0
5440	Supp-Instructional	16,266	16,266	0	0
5461	Supp-Office	3,000	5,000	0	0
	Dept 1327-Surgery Te Totals	**187,659**	**24,266**	**0**	**0**
Department: 5149-VP Academic Affairs					
5100	FAC-Full time	0	0	0	-2
5102	FAC-Stipends	0	0	0	0
5105	FAC-Part time	2,608,885	2,608,893	2,544,619	109
5120	ADM-Full time	162,023	157,304	157,304	157,336
5140	PRO-Full time	162,046	157,326	157,326	91,003
5160	CLA-Full time	0	0	0	19
5162	CLA-Stipends	0	0	0	0
5165	CLA-Part time	0	83,667	83,667	0
5220	Emp Ben LOC-Health	0	0	0	10,832
5221	Emp Ben LOC-Dental	0	0	0	502
5222	Emp Ben LOC-Disab	0	0	0	1,444
5223	Emp Ben LOC-Life	0	0	0	1,003
5245	Emp Ben LOC-ORP	0	0	0	50
5246	Emp Ben LOC-TRS	0	0	0	10,258
5261	Emp Ben LOC-Medicare	0	0	0	3,547
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,193
5264	Emp Ben LOC-Unempl	0	0	0	748
5332	Professional Svcs-Oth	0	0	0	0
5461	Supp-Office	2,000	2,000	500	1,251
5462	Supp-Other	22,367	22,367	4,239	1,433
5470	Food-Catering	12,716	12,716	0	3,520
5502	Dues & Subscriptions	6,800	6,800	0	1,156
5570	Printing&Reproduction	0	400	400	8,256
5590	Prof Development	0	0	0	1,418
5592	Prof Dev-PDA-Instruct	14,752	14,752	0	0
5595	Dues&Subscrip-Bdget Sweep A	46,202	46,202	6,264	0
5600	Publ Relations&Advert	39,704	45,704	0	0
5639	Trvel-Budget Sweep Account	52,567	52,567	52,567	0
5640	Trvel Wrk Rel-Employe	10,000	10,000	4,000	7,766
	Dept 5149-VP Academi Totals	**3,140,062**	**3,220,698**	**3,010,886**	**302,842**
	Dept. Lead 3-VP Academi Totals	**18,094,558**	**17,466,547**	**17,051,524**	**18,408,631**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 4-VP Student Affairs					
Department Group: ADM-Admissions					
Department: 4102-Admissions					
5140	PRO-Full time	251,631	244,300	244,300	247,232
5142	PRO-Stipends	0	0	0	7,000
5160	CLA-Full time	88,914	86,325	86,325	90,277
5165	CLA-Part time	48,410	47,000	47,000	51,470
5220	Emp Ben LOC-Health	0	0	0	25,904
5221	Emp Ben LOC-Dental	0	0	0	1,780
5222	Emp Ben LOC-Disab	0	0	0	2,290
5223	Emp Ben LOC-Life	0	0	0	563
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	14,433
5247	Emp Ben LOC-TSA	0	0	0	598
5261	Emp Ben LOC-Medicare	0	0	0	5,687
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,699
5264	Emp Ben LOC-Unempl	0	0	0	962
5305	Cont Svcs-Pd Tmp Agncy	0	0	0	0
5430	Supp-Furn&Equip<$5000	0	0	0	2,796
5461	Supp-Office	2,800	2,800	2,800	1,297
5462	Supp-Other	920	920	920	189
5502	Dues & Subscriptions	0	0	0	1,250
5570	Printing&Reproduction	0	0	0	871
5622	Special Proj & Svcs	1,500	1,500	1,500	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,399
5660	Multi-trip Mileage-Employee	0	0	0	66
	Dept 4102-Admissions Totals	**394,175**	**382,845**	**382,845**	**458,763**
Department: 4124-Student Graduation					
5332	Professional Svcs-Oth	0	0	0	0
5350	Rent-Equip & Other	8,500	8,500	8,500	0
5351	Rent-Facilities	30,000	30,000	30,000	30,390
5461	Supp-Office	850	850	850	658
5470	Food-Catering	0	0	0	0
5506	Graduation Expenses	40,100	40,100	40,100	35,148
5570	Printing&Reproduction	0	8,250	8,250	8,397
	Dept 4124-Student Gr Totals	**79,450**	**87,700**	**87,700**	**74,593**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 4111-Student Help Center					
5165	CLA-Part time	37,781	37,781	37,781	66,892
5245	Emp Ben LOC-ORP	0	0	0	0
5247	Emp Ben LOC-TSA	0	0	0	854
5261	Emp Ben LOC-Medicare	0	0	0	970
5263	Emp Ben LOC-Wrk Comp	0	0	0	234
5264	Emp Ben LOC-Unempl	0	0	0	-126
5461	Supp-Office	800	800	800	710
5462	Supp-Other	800	800	800	766
5570	Printing&Reproduction	0	500	500	401
5622	Special Proj & Svcs	500	500	500	853
	Dept 4111-Student He Totals	**39,881**	**40,381**	**40,381**	**71,554**
Department Group: CHS-Collegiate High School					
Department: 1227-Collegiate H.S.-CR					
5140	PRO-Full time	99,076	96,190	96,190	97,841
5160	CLA-Full time	55,521	53,904	53,904	53,964
5220	Emp Ben LOC-Health	0	0	0	11,286
5221	Emp Ben LOC-Dental	0	0	0	592
5222	Emp Ben LOC-Disab	0	0	0	1,025
5223	Emp Ben LOC-Life	0	0	0	1,330
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	6,161
5261	Emp Ben LOC-Medicare	0	0	0	2,032
5263	Emp Ben LOC-Wrk Comp	0	0	0	656
5264	Emp Ben LOC-Unempl	0	0	0	455
	Dept 1227-Collegiate Totals	**154,597**	**150,094**	**150,094**	**175,342**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: CSD-Career Services Dept					
Department: 4154-Career Services					
5140	PRO-Full time	109,426	106,239	71,441	49,364
5165	CLA-Part time	5,961	34,914	34,914	0
5220	Emp Ben LOC-Health	0	0	0	4,040
5221	Emp Ben LOC-Dental	0	0	0	230
5222	Emp Ben LOC-Disab	0	0	0	335
5223	Emp Ben LOC-Life	0	0	0	250
5246	Emp Ben LOC-TRS	0	0	0	2,036
5247	Emp Ben LOC-TSA	0	0	0	0
5261	Emp Ben LOC-Medicare	0	0	0	682
5263	Emp Ben LOC-Wrk Comp	0	0	0	238
5264	Emp Ben LOC-Unempl	0	0	0	148
5325	Comp/Software Lic Renew/Mai	2,500	2,500	2,500	2,739
5461	Supp-Office	750	750	750	355
5462	Supp-Other	1,965	1,965	1,965	429
5570	Printing&Reproduction	0	1,000	1,000	283
5640	Trvel Wrk Rel-Employe	0	0	0	250
	Dept 4154-Career Ser Totals	**120,602**	**147,368**	**112,570**	**61,379**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DCD-Dual Credit Department					
Department: 4133-Dual Credit Dept					
5102	FAC-Stipends	5,820	5,820	5,820	5,822
5140	PRO-Full time	97,419	94,582	94,582	95,943
5160	CLA-Full time	54,463	52,876	52,876	58,061
5220	Emp Ben LOC-Health	0	0	0	8,116
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	1,003
5223	Emp Ben LOC-Life	0	0	0	2,045
5245	Emp Ben LOC-ORP	0	0	0	96
5246	Emp Ben LOC-TRS	0	0	0	6,259
5261	Emp Ben LOC-Medicare	0	0	0	2,320
5263	Emp Ben LOC-Wrk Comp	0	0	0	680
5264	Emp Ben LOC-Unempl	0	0	0	480
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	0	0	0	0
5352	Rent-Vehicles	0	0	0	0
5461	Supp-Office	2,100	2,100	2,100	774
5462	Supp-Other	0	0	0	906
5470	Food-Catering	1,775	1,775	1,775	2,297
5502	Dues & Subscriptions	0	0	0	750
5550	Postage & Delivery	0	0	0	9,108
5570	Printing&Reproduction	0	4,000	4,000	10,669
5600	Publ Relations&Advert	0	0	0	4,256
5622	Special Proj & Svcs	4,064	4,064	4,064	1,151
5640	Trvel Wrk Rel-Employe	0	0	0	3,097
5642	COM Vehicle Use	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	137
	Dept 4133-Dual Credi Totals	**165,641**	**165,217**	**165,217**	**214,439**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: DOS-Dean of Students					
Department: 4123-Dean of Students					
5120	ADM-Full time	118,853	115,391	115,391	114,972
5122	ADM-Stipends	0	0	0	0
5140	PRO-Full time	111,514	56,078	56,078	32,712
5160	CLA-Full time	62,479	60,660	60,660	60,663
5220	Emp Ben LOC-Health	0	0	0	11,999
5221	Emp Ben LOC-Dental	0	0	0	850
5222	Emp Ben LOC-Disab	0	0	0	1,420
5223	Emp Ben LOC-Life	0	0	0	1,102
5245	Emp Ben LOC-ORP	0	0	0	33
5246	Emp Ben LOC-TRS	0	0	0	11,747
5261	Emp Ben LOC-Medicare	0	0	0	2,993
5263	Emp Ben LOC-Wrk Comp	0	0	0	989
5264	Emp Ben LOC-Unempl	0	0	0	628
5332	Professional Svcs-Oth	29,770	5,770	5,770	6,100
5461	Supp-Office	1,750	1,750	1,750	1,248
5462	Supp-Other	5,000	5,000	5,000	1,753
5470	Food-Catering	0	0	0	521
5502	Dues & Subscriptions	0	0	0	0
5570	Printing&Reproduction	0	2,500	2,500	1,806
5640	Trvel Wrk Rel-Employe	0	0	0	9,153
	Dept 4123-Dean of St Totals	**329,366**	**247,149**	**247,149**	**260,689**
Department Group: DSS-Dean of Student Services					
Department: 4146-Dean of Student Services					
5140	PRO-Full time	216,039	209,746	209,746	170,634
5160	CLA-Full time	49,746	48,297	48,297	48,318
5220	Emp Ben LOC-Health	0	0	0	9,330
5221	Emp Ben LOC-Dental	0	0	0	609
5222	Emp Ben LOC-Disab	0	0	0	1,488
5223	Emp Ben LOC-Life	0	0	0	523
5245	Emp Ben LOC-ORP	0	0	0	3,681
5246	Emp Ben LOC-TRS	0	0	0	4,487
5261	Emp Ben LOC-Medicare	0	0	0	3,049
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,011
5264	Emp Ben LOC-Unempl	0	0	0	656
5461	Supp-Office	500	1,000	1,000	453
5462	Supp-Other	100	200	200	0
5570	Printing&Reproduction	0	1,300	1,300	0
5640	Trvel Wrk Rel-Employe	4,145	8,290	8,290	598
	Dept 4146-Dean of St Totals	**270,530**	**268,833**	**268,833**	**244,837**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: EMD-Enrollment Management					
Department: 4131-Enrollment Management					
5140	PRO-Full time	637,876	619,288	619,288	517,254
5160	CLA-Full time	45,884	44,547	44,547	44,542
5220	Emp Ben LOC-Health	0	0	0	39,774
5221	Emp Ben LOC-Dental	0	0	0	2,541
5222	Emp Ben LOC-Disab	0	0	0	3,859
5223	Emp Ben LOC-Life	0	0	0	2,274
5245	Emp Ben LOC-ORP	0	0	0	1,157
5246	Emp Ben LOC-TRS	0	0	0	22,518
5261	Emp Ben LOC-Medicare	0	0	0	7,995
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,651
5264	Emp Ben LOC-Unempl	0	0	0	1,688
5461	Supp-Office	1,274	2,290	2,290	3,239
5462	Supp-Other	600	1,000	1,000	666
5470	Food-Catering	1,000	3,000	3,000	644
5570	Printing&Reproduction	0	8,540	8,540	7,907
5590	Prof Development	0	0	0	30
5600	Publ Relations&Advert	0	0	0	10,067
5622	Special Proj & Svcs	8,280	16,560	16,560	3,510
	Dept 4131-Enrollment Totals	**694,914**	**695,225**	**695,225**	**672,316**
Department Group: OVS-Office of Veterans Success					
Department: 4137-Office of Veterans Success					
5140	PRO-Full time	139,221	135,166	135,166	135,226
5142	PRO-Stipends	0	0	0	3,008
5160	CLA-Full time	40,303	39,129	39,129	39,132
5165	CLA-Part time	0	0	0	0
5185	Stu Worker-100% Local	1,400	1,400	1,400	0
5220	Emp Ben LOC-Health	0	0	0	12,309
5221	Emp Ben LOC-Dental	0	0	0	1,006
5222	Emp Ben LOC-Disab	0	0	0	1,185
5223	Emp Ben LOC-Life	0	0	0	960
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	7,179
5261	Emp Ben LOC-Medicare	0	0	0	2,570
5263	Emp Ben LOC-Wrk Comp	0	0	0	800
5264	Emp Ben LOC-Unempl	0	0	0	532
5461	Supp-Office	600	600	1,200	54
5462	Supp-Other	600	600	0	904
5570	Printing&Reproduction	0	1,000	1,000	0
5640	Trvel Wrk Rel-Employe	0	0	0	2,365
	Dept 4137-Office of Totals	**182,124**	**177,895**	**177,895**	**207,230**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: RCM-Recruiting					
Department: 4155-Recruiting					
5140	PRO-Full time	225,488	0	0	0
5160	CLA-Full time	45,884	0	0	0
5461	Supp-Office	1,016	0	0	0
5462	Supp-Other	400	0	0	0
5470	Food-Catering	2,000	0	0	0
5570	Printing&Reproduction	0	0	0	0
5622	Special Proj & Svcs	8,280	0	0	0
	Dept 4155-Recruiting Totals	**283,068**	**0**	**0**	**0**
Department Group: SFA-Student Financial Aid					
Department: 4113-Financial Aid					
5140	PRO-Full time	409,568	397,638	397,638	384,286
5160	CLA-Full time	93,614	100,597	100,597	122,425
5185	Stu Worker-100% Local	77,250	75,000	75,000	66,231
5220	Emp Ben LOC-Health	0	0	0	33,062
5221	Emp Ben LOC-Dental	0	0	0	1,887
5222	Emp Ben LOC-Disab	0	0	0	3,422
5223	Emp Ben LOC-Life	0	0	0	2,372
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	20,865
5261	Emp Ben LOC-Medicare	0	0	0	7,629
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,497
5264	Emp Ben LOC-Unempl	0	0	0	1,254
5332	Professional Svcs-Oth	8,000	8,000	8,000	9,253
5461	Supp-Office	1,100	1,100	1,100	1,070
5462	Supp-Other	3,000	3,000	3,000	0
5570	Printing&Reproduction	0	700	700	723
5600	Publ Relations&Advert	0	0	0	1,515
5640	Trvel Wrk Rel-Employe	0	0	0	2,359
	Dept 4113-Financial Totals	**592,532**	**586,035**	**586,035**	**660,850**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: SLT-Student Life					
Department: 4134-Facilities and Student Recreat					
5140	PRO-Full time	64,426	62,550	62,550	0
5165	CLA-Part time	70,040	68,000	68,000	68,110
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	72
5247	Emp Ben LOC-TSA	0	0	0	868
5261	Emp Ben LOC-Medicare	0	0	0	988
5263	Emp Ben LOC-Wrk Comp	0	0	0	248
5264	Emp Ben LOC-Unempl	0	0	0	-245
5320	Maint & Repair Svcs	0	0	0	0
5332	Professional Svcs-Oth	7,000	7,000	7,000	3,300
5335	Maint & Repair Svcs	9,000	9,000	9,000	6,870
5352	Rent-Vehicles	0	0	900	0
5420	Supp-Cmp Hardwr<$5000	0	0	0	69
5461	Supp-Office	0	0	0	81
5462	Supp-Other	31,040	31,040	29,740	11,471
5470	Food-Catering	0	0	400	250
5502	Dues & Subscriptions	0	0	0	208
5570	Printing&Reproduction	0	0	0	856
5630	Stu Develop & Events	500	500	500	350
5640	Trvel Wrk Rel-Employe	100	100	100	0
5642	COM Vehicle Use	0	0	0	0
5930	Cap Out-Furn&Eq>$5000	0	0	0	11,836
	Dept 4134-Facilities Totals	**182,106**	**178,190**	**178,190**	**105,332**
Department: 4138-Multicultural Events					
5332	Professional Svcs-Oth	10,300	10,300	10,300	4,197
5352	Rent-Vehicles	200	200	200	0
5462	Supp-Other	2,500	2,500	2,500	4,607
5470	Food-Catering	15,000	15,000	15,000	19,095
5570	Printing&Reproduction	0	0	0	353
5600	Publ Relations&Advert	0	0	0	240
5620	Schshps&Awards-Stdnts	1,200	1,200	1,200	0
5622	Special Proj & Svcs	1,300	1,300	1,300	25
5630	Stu Develop & Events	2,000	2,000	2,000	896
	Dept 4138-Multicultu Totals	**32,500**	**32,500**	**32,500**	**29,413**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 4115-Student Life					
5140	PRO-Full time	119,866	116,375	116,375	78,209
5142	PRO-Stipends	0	0	0	4,000
5160	CLA-Full time	98,388	95,522	95,522	95,526
5220	Emp Ben LOC-Health	0	0	0	11,499
5221	Emp Ben LOC-Dental	0	0	0	1,149
5222	Emp Ben LOC-Disab	0	0	0	1,173
5223	Emp Ben LOC-Life	0	0	0	654
5245	Emp Ben LOC-ORP	0	0	0	964
5246	Emp Ben LOC-TRS	0	0	0	6,615
5261	Emp Ben LOC-Medicare	0	0	0	2,551
5263	Emp Ben LOC-Wrk Comp	0	0	0	712
5264	Emp Ben LOC-Unempl	0	0	0	533
5461	Supp-Office	300	300	300	285
5462	Supp-Other	350	350	350	666
5470	Food-Catering	5,000	5,000	5,000	5,404
5570	Printing&Reproduction	0	0	0	0
5622	Special Proj & Svcs	0	0	15,000	5,412
5630	Stu Develop & Events	25,295	25,295	25,295	9,476
	Dept 4115-Student Li Totals	**249,199**	**242,842**	**257,842**	**224,828**
Department Group: SSC-Student Success Center					
Department: 4103-Advisement Center					
5140	PRO-Full time	698,531	678,255	678,255	606,105
5165	CLA-Part time	1,133	1,133	1,133	0
5220	Emp Ben LOC-Health	0	0	0	46,615
5221	Emp Ben LOC-Dental	0	0	0	2,622
5222	Emp Ben LOC-Disab	0	0	0	4,027
5223	Emp Ben LOC-Life	0	0	0	978
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	24,980
5261	Emp Ben LOC-Medicare	0	0	0	8,389
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,901
5264	Emp Ben LOC-Unempl	0	0	0	1,819
5461	Supp-Office	915	915	915	856
5462	Supp-Other	5,000	5,000	5,000	2,076
5502	Dues & Subscriptions	0	0	0	225
5570	Printing&Reproduction	0	750	750	1,079
5640	Trvel Wrk Rel-Employe	0	0	0	965
5660	Multi-trip Mileage-Employee	0	0	0	22
	Dept 4103-Advisement Totals	**705,579**	**686,053**	**686,053**	**703,659**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Department: 4119-Disability Services

5160	CLA-Full time	44,654	43,353	43,353	43,359
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	295
5223	Emp Ben LOC-Life	0	0	0	53
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	1,788
5261	Emp Ben LOC-Medicare	0	0	0	624
5263	Emp Ben LOC-Wrk Comp	0	0	0	151
5264	Emp Ben LOC-Unempl	0	0	0	130
5461	Supp-Office	150	150	150	0
5462	Supp-Other	25	25	25	0
5570	Printing&Reproduction	0	25	25	0
	Dept 4119-Disability Totals	**44,829**	**43,553**	**43,553**	**50,803**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: TST-Testing					
Department: 4136-Testing					
5140	PRO-Full time	150,144	145,771	145,771	145,853
5160	CLA-Full time	90,916	88,267	88,267	88,272
5165	CLA-Part time	59,688	57,950	41,450	44,918
5220	Emp Ben LOC-Health	0	0	0	16,231
5221	Emp Ben LOC-Dental	0	0	0	1,379
5222	Emp Ben LOC-Disab	0	0	0	1,591
5223	Emp Ben LOC-Life	0	0	0	1,593
5245	Emp Ben LOC-ORP	0	0	0	3,121
5246	Emp Ben LOC-TRS	0	0	0	5,896
5247	Emp Ben LOC-TSA	0	0	0	135
5261	Emp Ben LOC-Medicare	0	0	0	4,029
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,154
5264	Emp Ben LOC-Unempl	0	0	0	631
5461	Supp-Office	1,200	1,200	1,200	1,197
5463	Supp-Testing	69,275	69,275	44,200	63,942
5502	Dues & Subscriptions	0	0	0	272
5570	Printing&Reproduction	0	600	600	0
5640	Trvel Wrk Rel-Employe	0	0	0	390
	Dept 4136-Testing Totals	**371,223**	**363,063**	**321,488**	**380,604**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: TTC-Tutoring Center					
Department: 1140-Tutoring Center					
5140	PRO-Full time	364,005	353,402	353,402	301,191
5145	PRO-Part time	72,100	70,000	70,000	76,408
5160	CLA-Full time	81,916	79,530	79,530	79,533
5165	CLA-Part time	50,553	49,081	49,081	67,454
5220	Emp Ben LOC-Health	0	0	0	30,944
5221	Emp Ben LOC-Dental	0	0	0	1,820
5222	Emp Ben LOC-Disab	0	0	0	2,588
5223	Emp Ben LOC-Life	0	0	0	1,096
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	15,938
5247	Emp Ben LOC-TSA	0	0	0	1,809
5261	Emp Ben LOC-Medicare	0	0	0	7,351
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,218
5264	Emp Ben LOC-Unempl	0	0	0	848
5325	Comp/Software Lic Renew/Mai	0	0	0	0
5421	Supp-Cmp Softwr<$5000	35,100	16,000	16,000	16,000
5461	Supp-Office	2,000	2,000	2,000	1,925
5470	Food-Catering	0	0	1,200	242
5502	Dues & Subscriptions	0	1,200	1,200	1,999
5570	Printing&Reproduction	0	350	350	296
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	621
	Dept 1140-Tutoring C Totals	**605,674**	**571,563**	**572,763**	**610,281**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: VPS-VP Student Affairs					
Department: 5150-VP Student Affairs					
5120	ADM-Full time	155,701	151,166	151,166	109,958
5140	PRO-Full time	64,573	62,692	62,692	36,570
5142	PRO-Stipends	0	0	0	5,182
5220	Emp Ben LOC-Health	0	0	0	5,193
5221	Emp Ben LOC-Dental	0	0	0	460
5222	Emp Ben LOC-Disab	0	0	0	861
5223	Emp Ben LOC-Life	0	0	0	600
5245	Emp Ben LOC-ORP	0	0	0	171
5246	Emp Ben LOC-TRS	0	0	0	6,261
5261	Emp Ben LOC-Medicare	0	0	0	2,296
5263	Emp Ben LOC-Wrk Comp	0	0	0	732
5264	Emp Ben LOC-Unempl	0	0	0	455
5325	Comp/Software Lic Renew/Mai	20,950	12,497	7,497	7,500
5332	Professional Svcs-Oth	5,568	14,021	4,021	0
5352	Rent-Vehicles	0	7,040	100	0
5371	Cent Tele-Trunk Chrge	3,790	0	0	4,077
5420	Supp-Cmp Hardwr<$5000	0	0	0	29
5421	Supp-Cmp Softwr<$5000	0	0	0	0
5461	Supp-Office	2,500	2,500	800	836
5462	Supp-Other	16,753	16,753	0	427
5470	Food-Catering	20,000	0	0	17,013
5502	Dues & Subscriptions	10,000	10,000	0	3,074
5570	Printing&Reproduction	0	10,870	870	119
5590	Prof Development	45,000	15,000	0	0
5595	Dues&Subscrip-Bdget Sweep A	19,040	17,840	4,000	0
5600	Publ Relations&Advert	40,000	60,000	0	0
5622	Special Proj & Svcs	12,655	16,445	2,820	0
5639	Trvel-Budget Sweep Account	30,549	23,509	4,000	0
5640	Trvel Wrk Rel-Employe	12,430	12,430	4,000	5,294
5641	Trvel Wrk Rel-Non-Emp	0	0	0	650
5660	Multi-trip Mileage-Employee	0	0	0	195
	Dept 5150-VP Student Totals	**459,509**	**432,763**	**241,966**	**207,953**
	Dept. Lead 4-VP Student Totals	**5,957,499**	**5,499,269**	**5,248,299**	**5,414,865**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

Area: 5-VP Fiscal Affairs		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 5112-Business Office					
5120	ADM-Full time	142,049	137,912	137,912	137,914
5140	PRO-Full time	248,134	240,908	240,908	155,865
5160	CLA-Full time	431,388	418,824	418,824	423,623
5163	CLA-Overload/overtime	100	100	200	0
5165	CLA-Part time	34,505	33,500	23,500	25,619
5220	Emp Ben LOC-Health	0	0	0	44,473
5221	Emp Ben LOC-Dental	0	0	0	3,187
5222	Emp Ben LOC-Disab	0	0	0	4,628
5223	Emp Ben LOC-Life	0	0	0	6,449
5245	Emp Ben LOC-ORP	0	0	0	2,941
5246	Emp Ben LOC-TRS	0	0	0	27,792
5247	Emp Ben LOC-TSA	0	0	0	324
5261	Emp Ben LOC-Medicare	0	0	0	10,680
5263	Emp Ben LOC-Wrk Comp	0	0	0	3,085
5264	Emp Ben LOC-Unempl	0	0	0	2,151
5461	Supp-Office	1,200	1,200	1,200	1,563
5462	Supp-Other	800	800	800	137
5501	Bank Fees-Misc	0	0	0	79
5570	Printing&Reproduction	0	1,400	1,400	0
5590	Prof Development	4,600	4,600	4,600	0
5600	Publ Relations&Advert	0	0	0	398
5640	Trvel Wrk Rel-Employe	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	25
	Dept 5112-Business O Totals	**862,776**	**839,244**	**829,344**	**850,933**
Department: 9103-Reimb from Other Funds					
5191	Reimbursements from other fu	-309,649	-309,649	-309,649	0
	Dept 9103-Reimb from Totals	**-309,649**	**-309,649**	**-309,649**	**0**
Department: 5111-Tax Admin					
5340	Prop Tax Apprais Fees	570,000	570,000	360,000	461,024
5341	Prop Tax Collect Fees	21,000	21,000	80,000	0
	Dept 5111-Tax Admin Totals	**591,000**	**591,000**	**440,000**	**461,024**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

	Department Group: OPR-OPEAR	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 5144-OPEAR				
5140	PRO-Full time	400,148	388,493	388,493	257,501
5165	CLA-Part time	28,000	28,000	28,000	28,933
5220	Emp Ben LOC-Health	0	0	0	10,697
5221	Emp Ben LOC-Dental	0	0	0	831
5222	Emp Ben LOC-Disab	0	0	0	1,340
5223	Emp Ben LOC-Life	0	0	0	1,219
5245	Emp Ben LOC-ORP	0	0	0	3,246
5246	Emp Ben LOC-TRS	0	0	0	6,291
5261	Emp Ben LOC-Medicare	0	0	0	4,083
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,331
5264	Emp Ben LOC-Unempl	0	0	0	729
5325	Comp/Software Lic Renew/Mai	122,251	122,251	118,951	159,077
5332	Professional Svcs-Oth	26,800	26,800	12,000	25,640
5461	Supp-Office	500	500	500	1,347
5462	Supp-Other	5,100	5,100	5,100	615
5502	Dues & Subscriptions	0	0	0	0
5570	Printing&Reproduction	0	675	675	90
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	1,375	1,375	1,375	695
	Dept 5144-OPEAR Totals	**584,174**	**573,194**	**555,094**	**503,665**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PUR-Purchasing					
Department: 5128-Central Mail Delivery					
5160	CLA-Full time	86,109	83,601	83,601	83,604
5165	CLA-Part time	10,500	10,500	10,500	0
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	469
5222	Emp Ben LOC-Disab	0	0	0	569
5223	Emp Ben LOC-Life	0	0	0	643
5246	Emp Ben LOC-TRS	0	0	0	3,449
5261	Emp Ben LOC-Medicare	0	0	0	1,149
5263	Emp Ben LOC-Wrk Comp	0	0	0	290
5264	Emp Ben LOC-Unempl	0	0	0	251
5320	Maint & Repair Svcs	1,422	1,422	1,422	0
5325	Comp/Software Lic Renew/Mai	0	0	0	718
5335	Maint & Repair Svcs	4,570	4,570	4,570	0
5430	Supp-Furn&Equip<$5000	1,230	1,230	1,230	0
5461	Supp-Office	3,200	3,200	3,200	2,591
5550	Postage & Delivery	22,200	22,200	22,200	22,691
5551	Cent Post-Postag&Supp	0	0	0	0
	Dept 5128-Central Ma Totals	**129,231**	**126,723**	**126,723**	**126,865**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 5123-Purchasing					
5140	PRO-Full time	355,535	256,950	256,950	259,025
5160	CLA-Full time	53,823	52,255	52,255	52,292
5165	CLA-Part time	3,650	3,650	3,650	14,537
5220	Emp Ben LOC-Health	0	0	0	21,670
5221	Emp Ben LOC-Dental	0	0	0	1,270
5222	Emp Ben LOC-Disab	0	0	0	2,116
5223	Emp Ben LOC-Life	0	0	0	2,646
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	12,837
5247	Emp Ben LOC-TSA	0	0	0	189
5261	Emp Ben LOC-Medicare	0	0	0	4,556
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,471
5264	Emp Ben LOC-Unempl	0	0	0	906
5350	Rent-Equip & Other	0	0	0	0
5461	Supp-Office	700	700	500	527
5462	Supp-Other	200	200	200	94
5502	Dues & Subscriptions	1,200	1,200	2,200	695
5570	Printing&Reproduction	0	600	600	0
5590	Prof Development	7,000	7,000	7,000	0
5600	Publ Relations&Advert	1,500	1,500	1,500	586
5640	Trvel Wrk Rel-Employe	0	0	0	2,516
5660	Multi-trip Mileage-Employee	0	0	0	72
	Dept 5123-Purchasing Totals	**423,608**	**324,055**	**324,855**	**378,005**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: VPF-VP Fiscal Affairs					
Department: 5108-VP Fiscal Affairs					
5120	ADM-Full time	320,751	197,835	197,835	216,736
5160	CLA-Full time	66,334	64,402	64,402	64,397
5162	CLA-Stipends	0	0	0	2,416
5220	Emp Ben LOC-Health	0	0	0	10,272
5221	Emp Ben LOC-Dental	0	0	0	498
5222	Emp Ben LOC-Disab	0	0	0	1,334
5223	Emp Ben LOC-Life	0	0	0	5,311
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	11,698
5261	Emp Ben LOC-Medicare	0	0	0	4,144
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,348
5264	Emp Ben LOC-Unempl	721	721	721	851
5331	Prof Svcs-Legal	0	0	4,050	0
5461	Supp-Office	350	350	300	511
5462	Supp-Other	100	100	150	68
5502	Dues & Subscriptions	1,275	1,275	1,275	970
5570	Printing&Reproduction	0	250	0	0
5590	Prof Development	3,200	3,200	3,200	1,456
5600	Publ Relations&Advert	0	0	700	0
5640	Trvel Wrk Rel-Employe	4,600	4,600	6,200	0
	Dept 5108-VP Fiscal Totals	**397,331**	**272,733**	**278,833**	**322,010**
	Dept. Lead 5-VP Fiscal Totals	**2,678,471**	**2,417,300**	**2,245,200**	**4,534,569**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 6-VP Administrative Services					
Department Group: CED-Continuing Education					
Department: 5119-COM-League City					
5140	PRO-Full time	88,220	85,651	85,651	72,005
5160	CLA-Full time	37,265	0	0	0
5165	CLA-Part time	10,300	20,000	20,000	17,552
5220	Emp Ben LOC-Health	0	0	0	6,596
5221	Emp Ben LOC-Dental	0	0	0	196
5222	Emp Ben LOC-Disab	0	0	0	494
5223	Emp Ben LOC-Life	0	0	0	135
5245	Emp Ben LOC-ORP	0	0	0	542
5246	Emp Ben LOC-TRS	0	0	0	2,516
5247	Emp Ben LOC-TSA	0	0	0	228
5261	Emp Ben LOC-Medicare	0	0	0	1,178
5263	Emp Ben LOC-Wrk Comp	0	0	0	406
5264	Emp Ben LOC-Unempl	0	0	0	201
5461	Supp-Office	800	800	800	639
5570	Printing&Reproduction	0	0	0	128
5640	Trvel Wrk Rel-Employe	0	0	0	423
5660	Multi-trip Mileage-Employee	0	0	0	74
	Dept 5119-COM-League Totals	**136,585**	**106,451**	**106,451**	**103,313**
Department Group: CT-Custodial Services					
Department: 6106-Custodial Svcs					
5160	CLA-Full time	94,358	91,610	91,610	91,648
5220	Emp Ben LOC-Health	0	0	0	10,441
5221	Emp Ben LOC-Dental	0	0	0	661
5222	Emp Ben LOC-Disab	0	0	0	623
5223	Emp Ben LOC-Life	0	0	0	1,325
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	9,117
5261	Emp Ben LOC-Medicare	0	0	0	1,264
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,666
5264	Emp Ben LOC-Unempl	0	0	0	275
5300	Cont Svcs-Pd Cntractr	1,273,277	1,273,277	1,273,277	1,176,942
5320	Maint & Repair Svcs	4,800	4,800	4,800	326
5450	Supp-Maintenance	117,000	117,000	117,000	164,303
5462	Supp-Other	0	0	650	0
	Dept 6106-Custodial Totals	**1,489,435**	**1,486,687**	**1,487,337**	**1,458,591**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
	Department: 9102-Salary Savings				
5190	Vacnt Psitions	-2,070,647	-1,763,143	-1,679,513	0
	Dept 9102-Salary Sav Totals	**-2,070,647**	**-1,763,143**	**-1,679,513**	**0**
	Department: 9101-Staff Benefits				
5199	Proposed Salary Increase	1,702,777	954,151	0	0
5220	Emp Ben LOC-Health	2,872,180	2,872,176	2,653,280	0
5221	Emp Ben LOC-Dental	88,168	88,168	82,400	0
5222	Emp Ben LOC-Disab	114,575	114,575	107,777	0
5223	Emp Ben LOC-Life	178,620	178,620	178,620	0
5245	Emp Ben LOC-ORP	244,110	244,110	244,110	0
5246	Emp Ben LOC-TRS	583,370	583,370	583,370	0
5247	Emp Ben LOC-TSA	144,217	144,217	111,217	0
5261	Emp Ben LOC-Medicare	311,163	311,163	311,163	0
5263	Emp Ben LOC-Wrk Comp	120,000	120,000	120,000	0
5264	Emp Ben LOC-Unempl	75,000	75,000	75,000	0
5265	Emp Ben LOC-Acad Reg	0	0	0	0
	Dept 9101-Staff Bene Totals	**6,434,180**	**5,685,550**	**4,466,937**	**0**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: FST-Facility Services					
Department: 6101-Facilities					
		0	0	0	0
5140	PRO-Full time	254,651	247,234	247,234	222,760
5160	CLA-Full time	432,441	419,844	419,844	358,229
5163	CLA-Overload/overtime	10,000	10,000	10,000	1,242
5165	CLA-Part time	25,000	25,000	25,000	22,298
5220	Emp Ben LOC-Health	0	0	0	43,181
5221	Emp Ben LOC-Dental	0	0	0	2,862
5222	Emp Ben LOC-Disab	0	0	0	3,943
5223	Emp Ben LOC-Life	0	0	0	1,726
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	47,303
5261	Emp Ben LOC-Medicare	0	0	0	8,434
5263	Emp Ben LOC-Wrk Comp	0	0	0	10,996
5264	Emp Ben LOC-Unempl	0	0	0	1,705
5300	Cont Svcs-Pd Cntractr	750,996	640,996	353,496	459,358
5305	Cont Svcs-Pd Tmp Agncy	0	0	0	0
5320	Maint & Repair Svcs	0	0	10,000	0
5325	Comp/Software Lic Renew/Mai	15,000	15,000	15,000	12,081
5332	Professional Svcs-Oth	15,000	15,000	15,000	0
5350	Rent-Equip & Other	5,000	5,000	5,000	86,939
5351	Rent-Facilities	1,466,999	1,466,999	1,466,999	1,369,892
5430	Supp-Furn&Equip<$5000	0	0	0	219
5450	Supp-Maintenance	80,000	80,000	80,000	80,830
5461	Supp-Office	500	500	500	180
5462	Supp-Other	8,950	8,950	8,950	11,789
5502	Dues & Subscriptions	7,500	7,500	7,500	7,876
5510	Insuran-Bldg Contents	2,600,000	2,600,000	2,600,000	2,360,277
5511	Insurance-Flood	80,000	80,000	80,000	70,921
5514	Insurance-Other	32,000	32,000	32,000	29,390
5570	Printing&Reproduction	0	1,782	1,782	40
5590	Prof Development	7,500	7,500	7,500	910
	Dept 6101-Facilities Totals	**5,791,537**	**5,663,305**	**5,385,805**	**5,215,381**
Department: 5109-Records Management					
5300	Cont Svcs-Pd Cntractr	20,952	20,952	10,952	10,528
5351	Rent-Facilities	0	0	10,000	736
5461	Supp-Office	0	0	0	49
	Dept 5109-Records Ma Totals	**20,952**	**20,952**	**20,952**	**11,313**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 6103-Utilities					
5380	Utilities-Electricity	1,100,000	1,100,000	1,000,000	873,188
5381	Utilities-Natural Gas	85,000	85,000	85,000	40,026
5382	Utilities-Water&Sewer	95,000	95,000	95,000	61,847
	Dept 6103-Utilities Totals	**1,280,000**	**1,280,000**	**1,180,000**	**975,061**
Department: 5125-Vehicle Operations					
5160	CLA-Full time	55,519	53,902	53,902	53,969
5220	Emp Ben LOC-Health	0	0	0	7,587
5221	Emp Ben LOC-Dental	0	0	0	276
5222	Emp Ben LOC-Disab	0	0	0	366
5223	Emp Ben LOC-Life	0	0	0	454
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	4,438
5261	Emp Ben LOC-Medicare	0	0	0	650
5263	Emp Ben LOC-Wrk Comp	0	0	0	980
5264	Emp Ben LOC-Unempl	0	0	0	162
5300	Cont Svcs-Pd Cntractr	2,700	2,700	2,700	1,899
5320	Maint & Repair Svcs	0	0	270	0
5450	Supp-Maintenance	34,000	34,000	34,000	37,274
5513	Insurance-Vehicles	16,000	16,000	16,000	19,010
	Dept 5125-Vehicle Op Totals	**108,219**	**106,602**	**106,872**	**127,065**
Department Group: GRO-Grounds					
Department: 6105-Grounds					
5160	CLA-Full time	54,081	52,506	52,506	52,808
5163	CLA-Overload/overtime	0	0	0	1,060
5220	Emp Ben LOC-Health	0	0	0	4,058
5221	Emp Ben LOC-Dental	0	0	0	345
5222	Emp Ben LOC-Disab	0	0	0	357
5223	Emp Ben LOC-Life	0	0	0	763
5246	Emp Ben LOC-TRS	0	0	0	4,424
5261	Emp Ben LOC-Medicare	0	0	0	788
5263	Emp Ben LOC-Wrk Comp	0	0	0	989
5264	Emp Ben LOC-Unempl	0	0	0	161
5300	Cont Svcs-Pd Cntractr	17,850	549,472	424,472	409,483
5450	Supp-Maintenance	65,000	65,000	50,000	11,629
	Dept 6105-Grounds Totals	**136,931**	**666,978**	**526,978**	**486,865**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: HRT-Human Resources					
Department: 5113-Human Resources					
5140	PRO-Full time	517,504	502,430	502,430	491,305
5142	PRO-Stipends	0	0	0	12,414
5160	CLA-Full time	73,898	71,746	71,746	71,751
5165	CLA-Part time	11,635	11,635	11,635	38,374
5220	Emp Ben LOC-Health	0	0	0	30,029
5221	Emp Ben LOC-Dental	0	0	0	1,875
5222	Emp Ben LOC-Disab	0	0	0	3,623
5223	Emp Ben LOC-Life	0	0	0	3,372
5245	Emp Ben LOC-ORP	0	0	0	84
5246	Emp Ben LOC-TRS	0	0	0	23,965
5247	Emp Ben LOC-TSA	0	0	0	162
5261	Emp Ben LOC-Medicare	0	0	0	8,697
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,911
5264	Emp Ben LOC-Unempl	0	0	0	1,593
5325	Comp/Software Lic Renew/Mai	100,690	79,000	79,000	73,545
5332	Professional Svcs-Oth	45,250	45,250	45,250	38,154
5461	Supp-Office	2,100	2,100	2,100	1,430
5462	Supp-Other	2,000	2,000	2,000	429
5470	Food-Catering	1,400	1,400	1,400	574
5502	Dues & Subscriptions	18,000	18,000	21,000	16,580
5570	Printing&Reproduction	0	600	600	144
5590	Prof Development	9,350	9,350	9,350	3,611
5600	Publ Relations&Advert	6,000	6,000	7,328	3,021
5640	Trvel Wrk Rel-Employe	2,500	2,500	2,500	1,661
5656	Trvel Wrk Rel-Interview	5,000	5,000	5,000	3,530
	Dept 5113-Human Reso Totals	**795,327**	**757,011**	**761,339**	**832,834**
	Dept. Lead 6-VP Adminis Totals	**14,112,519**	**14,010,393**	**12,363,158**	**9,210,423**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Area: 7-VP Strategic Initiatives					
Department Group: CED-Continuing Education					
Department: 1307-Allied Health-NonCR					
5100	FAC-Full time	0	162,902	162,902	83,048
5103	FAC-Overload/overtime	0	0	0	1,677
5105	FAC-Part time	0	0	0	36,378
5140	PRO-Full time	71,791	69,700	69,700	71,882
5220	Emp Ben LOC-Health	0	0	0	9,289
5221	Emp Ben LOC-Dental	0	0	0	400
5222	Emp Ben LOC-Disab	0	0	0	999
5223	Emp Ben LOC-Life	0	0	0	1,302
5245	Emp Ben LOC-ORP	0	0	0	100
5246	Emp Ben LOC-TRS	0	0	0	7,276
5247	Emp Ben LOC-TSA	0	0	0	248
5261	Emp Ben LOC-Medicare	0	0	0	2,879
5263	Emp Ben LOC-Wrk Comp	0	0	0	959
5264	Emp Ben LOC-Unempl	0	0	0	420
5401	BKST-New Book Purch	0	0	0	2,322
5440	Supp-Instructional	22,000	22,000	10,000	21,761
5461	Supp-Office	340	340	340	1,513
5463	Supp-Testing	13,616	13,616	13,616	11,581
5502	Dues & Subscriptions	0	0	0	100
5512	Insur-Prof Liability	576	576	576	0
5570	Printing&Reproduction	0	300	300	0
5590	Prof Development	0	0	0	0
5640	Trvel Wrk Rel-Employe	0	0	0	1,714
5660	Multi-trip Mileage-Employee	0	0	0	66
	Dept 1307-Allied Hea Totals	**108,323**	**269,434**	**257,434**	**255,914**
Department: 1319-Certified Nursing Assistant					
5105	FAC-Part time	0	0	0	11,857
5245	Emp Ben LOC-ORP	0	0	0	0
5247	Emp Ben LOC-TSA	0	0	0	167
5261	Emp Ben LOC-Medicare	0	0	0	172
5263	Emp Ben LOC-Wrk Comp	0	0	0	54
5264	Emp Ben LOC-Unempl	0	0	0	-108
5440	Supp-Instructional	5,622	5,622	5,622	1,455
5463	Supp-Testing	5,000	5,000	5,000	1,564
5512	Insur-Prof Liability	480	480	480	0
5590	Prof Development	0	0	0	0
	Dept 1319-Certified Totals	**11,102**	**11,102**	**11,102**	**15,161**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 3401-Continuing Education					
5140	PRO-Full time	257,665	250,160	190,434	147,102
5142	PRO-Stipends	0	0	0	7,000
5160	CLA-Full time	158,574	153,956	141,608	115,189
5165	CLA-Part time	0	0	0	1,163
5220	Emp Ben LOC-Health	0	0	0	15,229
5221	Emp Ben LOC-Dental	0	0	0	422
5222	Emp Ben LOC-Disab	0	0	0	1,788
5223	Emp Ben LOC-Life	0	0	0	839
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	13,012
5261	Emp Ben LOC-Medicare	0	0	0	3,818
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,243
5264	Emp Ben LOC-Unempl	0	0	0	811
5325	Comp/Software Lic Renew/Mai	0	0	0	58,320
5461	Supp-Office	2,500	500	500	1,125
5462	Supp-Other	0	0	0	9
5500	Bank Fees-Credit Card	6,100	6,100	6,100	9,374
5502	Dues & Subscriptions	0	0	0	9,145
5570	Printing&Reproduction	0	1,000	1,000	209
5590	Prof Development	8,000	0	0	1,795
5640	Trvel Wrk Rel-Employe	0	0	0	1,640
5660	Multi-trip Mileage-Employee	0	0	0	43
5932	Cap Out-Softwr>$5000	65,396	65,396	65,396	0
	Dept 3401-Continuing Totals	**498,235**	**477,112**	**405,038**	**389,276**
Department: 1321-Dental Assistant-NonCR					
5332	Professional Svcs-Oth	2,000	2,000	2,000	0
5401	BKST-New Book Purch	0	0	0	429
5420	Supp-Cmp Hardwr<$5000	0	0	0	371
5440	Supp-Instructional	3,180	3,180	3,180	2,935
5461	Supp-Office	0	0	0	0
5463	Supp-Testing	0	0	0	665
5512	Insur-Prof Liability	576	576	576	0
	Dept 1321-Dental Ass Totals	**5,756**	**5,756**	**5,756**	**4,400**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1208-Industrial-NonCR					
5105	FAC-Part time	0	0	0	115,217
5245	Emp Ben LOC-ORP	0	0	0	-11
5246	Emp Ben LOC-TRS	0	0	0	67
5247	Emp Ben LOC-TSA	0	0	0	1,473
5261	Emp Ben LOC-Medicare	0	0	0	1,655
5263	Emp Ben LOC-Wrk Comp	0	0	0	542
5264	Emp Ben LOC-Unempl	0	0	0	-130
5325	Comp/Software Lic Renew/Mai	2,300	2,300	0	0
5332	Professional Svcs-Oth	800	800	0	99
5335	Maint & Repair Svcs	3,700	3,700	3,000	778
5440	Supp-Instructional	18,500	18,500	0	11,116
5462	Supp-Other	200	200	0	502
5463	Supp-Testing	2,500	2,500	1,950	2,929
5470	Food-Catering	0	0	0	2,473
5570	Printing&Reproduction	0	0	0	903
	Dept 1208-Industrial Totals	**28,000**	**28,000**	**4,950**	**137,613**
Department: 2112-Lifelong Learning					
5105	FAC-Part time	0	0	0	82,601
5140	PRO-Full time	80,513	78,168	78,168	78,223
5160	CLA-Full time	52,877	51,337	51,337	53,967
5165	CLA-Part time	23,224	23,224	23,224	24,278
5220	Emp Ben LOC-Health	0	0	0	15,879
5221	Emp Ben LOC-Dental	0	0	0	552
5222	Emp Ben LOC-Disab	0	0	0	898
5223	Emp Ben LOC-Life	0	0	0	483
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	5,490
5247	Emp Ben LOC-TSA	0	0	0	832
5261	Emp Ben LOC-Medicare	0	0	0	3,122
5263	Emp Ben LOC-Wrk Comp	0	0	0	1,063
5264	Emp Ben LOC-Unempl	0	0	0	274
5320	Maint & Repair Svcs	300	300	300	0
5440	Supp-Instructional	1,200	1,200	1,200	12,305
5461	Supp-Office	1,150	1,150	1,150	840
5462	Supp-Other	0	0	0	365
5470	Food-Catering	0	0	0	116
5570	Printing&Reproduction	0	12,000	12,000	14,339
5590	Prof Development	0	0	0	0
5660	Multi-trip Mileage-Employee	0	0	0	257
	Dept 2112-Lifelong L Totals	**159,264**	**167,379**	**167,379**	**295,884**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department: 1571-Massage Therapy					
5440	Supp-Instructional	5,040	5,040	5,040	0
5461	Supp-Office	200	200	200	0
	Dept 1571-Massage Th Totals	**5,240**	**5,240**	**5,240**	**0**
Department Group: MRK-Marketing and Communications					
Department: 5146-Marketing and Communications					
5140	PRO-Full time	665,132	645,760	645,760	528,411
5160	CLA-Full time	50,668	49,193	49,193	49,262
5220	Emp Ben LOC-Health	0	0	0	41,598
5221	Emp Ben LOC-Dental	0	0	0	2,126
5222	Emp Ben LOC-Disab	0	0	0	3,911
5223	Emp Ben LOC-Life	0	0	0	2,449
5245	Emp Ben LOC-ORP	0	0	0	0
5246	Emp Ben LOC-TRS	0	0	0	24,783
5261	Emp Ben LOC-Medicare	0	0	0	7,855
5263	Emp Ben LOC-Wrk Comp	0	0	0	2,701
5264	Emp Ben LOC-Unempl	0	0	0	1,734
5300	Cont Svcs-Pd Cntractr	7,580	7,580	7,580	0
5325	Comp/Software Lic Renew/Mai	35,000	35,000	35,000	34,905
5331	Prof Svcs-Legal	0	0	0	958
5332	Professional Svcs-Oth	0	0	0	0
5371	Cent Tele-Trunk Chrge	0	0	0	85
5420	Supp-Cmp Hardwr<$5000	6,000	6,000	6,000	5,907
5421	Supp-Cmp Softwr<$5000	4,000	4,000	4,000	3,585
5461	Supp-Office	400	400	400	1,033
5462	Supp-Other	9,200	9,200	9,200	3,066
5502	Dues & Subscriptions	13,000	13,000	13,000	20,751
5570	Printing&Reproduction	14,535	85,535	85,535	44,410
5590	Prof Development	0	0	0	5,339
5600	Publ Relations&Advert	366,600	366,600	210,000	201,887
5640	Trvel Wrk Rel-Employe	500	500	500	1,312
5660	Multi-trip Mileage-Employee	0	0	0	135
5932	Cap Out-Softwr>$5000	0	0	0	28,080
	Dept 5146-Marketing Totals	**1,172,615**	**1,222,768**	**1,066,168**	**1,016,283**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

		2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Department Group: PSC-Public Service Careers					
Department: 1312-Law Enforcement-NonCR					
5105	FAC-Part time	0	0	0	25,175
5140	PRO-Full time	38,707	37,580	37,580	41,199
5220	Emp Ben LOC-Health	0	0	0	129
5221	Emp Ben LOC-Dental	0	0	0	115
5222	Emp Ben LOC-Disab	0	0	0	222
5223	Emp Ben LOC-Life	0	0	0	131
5246	Emp Ben LOC-TRS	0	0	0	1,612
5247	Emp Ben LOC-TSA	0	0	0	4
5261	Emp Ben LOC-Medicare	0	0	0	963
5263	Emp Ben LOC-Wrk Comp	0	0	0	324
5264	Emp Ben LOC-Unempl	0	0	0	291
5440	Supp-Instructional	600	600	600	0
5462	Supp-Other	0	0	0	0
5570	Printing&Reproduction	0	250	250	0
	Dept 1312-Law Enforc Totals	**39,307**	**38,430**	**38,430**	**70,165**
	Dept. Lead 7-VP Strateg Totals	**2,027,842**	**2,225,221**	**1,961,497**	**2,184,696**

College of the Mainland
2026-27 Budget
Budget Information by Department Detail

	2026-27 Budget	2025-26 Budget	2024-25 Budget	2024-25 Actual
Totals:	49,200,000	47,500,000	45,133,034	46,083,930

College of the Mainland
2026-27 Budget
Budgeted Lease Payments

Lessor Name	Property Address	College Purpose	Annual Lease Amount	Sq Ft	Term Date
BT & Sons Holdings, LLC	1411 West Main St, League City, TX 77573	Dual Credit addition	380,380	27,570	8/31/2031
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Cosmetology/ Lifelong Learning	448,346	35,288	8/14/2031
Triggers Assets, LLC	1501 Amburn Rd, Suite 11, Bldg C, Texas City, TX 77591	CMAR Offices - LAN	49,661	2,956	4/30/2029
JMK5 West Main, LLC	10000 E.F. Lowry Expressway, Texas City, TX 77591	Culinary School	301,219	14,850	1/3/2033
			1,179,606		

College of the Mainland
2026-2027 Budget
Restricted Revenues

Restricted Funds Definition

Restricted funds include resources the College is legally or contractually obligated to spend in accordance with restrictions imposed by external third parties.

Grant Funded Operations – Restricted Revenues (Funds 31, 32, 33, or 34)

Revenues received from another government agency, such as the state or federal government or private sources, are usually externally restricted to a specific purpose. The Pell Grant program is one of the College's federal grants. A grant may provide an indirect cost recovery fee paid by grants and contracts to cover general and administrative services.

Federal Student Financial Aid– Restricted Revenues (Fund 31)

Financial aid from the federal government helps students pay for education expenses at the College. Pell Grants and loans are types of federal student aid. Students must complete the Free Application for Federal Student Aid (FAFSA) to apply for this aid.

State Employee Health Insurance Supplement– Restricted Revenues (Fund 55)

The State of Texas subsidizes the cost of annual premiums for health insurance benefits for eligible full-time employees, with the level of contribution varying based on the coverage selected. Subsidies are limited to employees in certain eligible job classifications.

College of the Mainland
2026-2027 Budget
Travel Philosophy

Student Affairs Travel

Student Affairs travel supports continuous improvement in the governance of Student Affairs and ensures compliance with state and federal regulations. Travel in this area also facilitates professional development, training, and networking through participation in local, state, and national conferences and involvement in professional organizations.

Academic Affairs Travel

Academic Affairs travel is funded in two primary categories: professional development and mission-aligned activities that support the College's mission, vision, and values.

Faculty Professional Development

Faculty professional development—often involving travel—is essential to maintaining instructional effectiveness for the following reasons:

- Faculty are ethically obligated to remain current in their academic disciplines to ensure instructional expertise.
- Some faculty and instructional staff serve on regional, statewide, and national committees affiliated with professional organizations.
- Ongoing exposure to emerging technologies and instructional methods is critical for faculty to effectively utilize technology-enhanced teaching strategies, particularly in online learning environments.
- Faculty evaluations include a review of professional development activities completed during the academic year.

Mission-Aligned Travel

Travel undertaken by faculty or instructional staff in support of institutional priorities—though not necessarily tied to an individual's professional development plan—is funded through the Office of the Vice President for Academic Affairs (VPAA).

In addition, the VPAA, who serves as the College's liaison to the Texas Higher Education Coordinating Board (THECB) and to the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC), must travel to attend meetings hosted by these organizations or related to accreditation and institutional effectiveness. Travel in this category ensures the College remains informed and compliant with evolving regulatory, accreditation, and policy expectations.

College of the Mainland
2026-27 Budget
Unrestricted Contingent Fund

Qualifying Purchases

This fund accounts for unforeseen expenses that arise throughout the year, ensuring financial stability and the ability to respond to urgent needs without disrupting other budgeted allocations.

Unexpected costs such as equipment failures, urgent repairs, or unforeseen operational needs that arise are qualifying items. This allocation ensures we can address these issues promptly without impacting core programs. This fund also provides flexibility for initiative that aligns with goals outside of the traditional budgeting cycle.

These purchases must follow purchasing procedures. Qualifying items include, but are not limited to:

- Monthly payments on revenue bonds or maintenance tax notes.
- Instructional equipment, non-consumable no matter the cost, such as scientific lab equipment, and cosmetology equipment.
- Expenditures required to meet American with Disabilities Act (ADA).
- Cost to get a large capital expenditure up to its intended use which may include contract consulting services and training. An example of a large capital expenditure would be expansion of Ellucian or training for new equipment or software; or adapting to new state performance funding.
- Cost for special facilities' equipment and accommodations to support increased enrollment whereby the current facility is not adequate to support classroom requirements (i.e. temporary buildings, air conditioning, generators, portable restroom units, and waste disposal).

Prohibited Cost

Prohibited costs are:

- Salaries (except short-term employees necessary to get a large capital expenditure up to its intended use).
- Lease payments.

Requires written VP for Fiscal Affairs approval (email is acceptable).

Footnote: This fund was formerly the "Fund 52 Renewal & Replacement Fund" which was supported by a Building Use Fee/Facilities Fee.

College of the Mainland
2026-2027 Budget
Contingent Fund - Self Restricted

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Contingent Fund*	907,000	907,000	791,000	840,000
Total Tuition Revenue (Fund 11)	**907,000**	**907,000**	**791,000**	**840,000**
Expenses				
Institutional Support -Contingent Funds	350,000	350,000	150,000	175,000
Administrative Svcs - Major Repairs/Equipment	350,000	350,000	350,000	350,000
Human Resources - ADA Requests	7,000	7,000	7,000	10,000
Student Services	35,000	35,000	35,000	40,000
Instruction Enhancement	40,000	40,000	40,000	40,000
Informational Technology	125,000	125,000	75,000	60,000
Total Non-Operating	**907,000**	**907,000**	**657,000**	**675,000**

* Formerly **Fund 52 Renewal & Replacement Fund** supported by Building Use Fee/Facilities Fee.

College of the Mainland
2026-27 Budget
Auxiliary Operations (Fund 21 and Fund 22)

Auxiliary Funds

An auxiliary fund that exists primarily to furnish services to students, faculty, and staff. Auxiliary funds are essentially self-supporting activities which provide non-instructional support.

- **Fund 21** – consists of bookstore commission revenue. Provides coverage for miscellaneous expenses related to the operations of the bookstore location.

- **Fund 22** – consists of revenue from vending machine commission.

Each auxiliary fund will normally establish an auxiliary fund balance which may be used for the following purposes: unbudgeted expenditures, equipment and furnishings replacements, and new acquisitions of equipment and furnishings, as approved by the President in consultation with the Vice President for Fiscal Affairs.

College of the Mainland
2026-2027 Budget
Auxiliary Funds (Funds 21 and 22)

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Bookstore Commission (Fund 21)	220,000	115,000	80,000	60,000
Other (Fund 22)	52,500	52,500	-	-
Vending (Fund 22)	10,000	10,000	2,500	3,000
Total Operating	**282,500**	**177,500**	**82,500**	**63,000**
Expenses (Fund 22)				
President's Discretionary	282,500	177,500	80,000	70,000
Total Non-Operating	**282,500**	**177,500**	**80,000**	**70,000**

-

College of the Mainland
2026-2027 Budget
Student Life

	Budget FY26-27	Budget FY25-26	Budget FY24-25	Budget FY23-24
Revenues				
Dedicated Tuition Percentage* (est. 9%)	188,000	188,000	188,000	181,000
Total Operating	**188,000**	**188,000**	**188,000**	**181,000**
Expenses				
Stipends	10,000	10,000	14,000	8,000
Benefits	750	750	750	900
Rent-Vehicles	3,000	3,000	2,500	-
Supplies - Office/Other	2,500	2,500	500	10,000
Miscellaneous	22,000	22,000	17,500	40,000
Printing & Reproduction	-	-	-	1,000
Student Activity Proposals	33,400	33,400	-	-
Student Events	40,000	40,000	30,000	40,000
Student Organizations	74,500	74,500	76,529	35,000
Total Non-Operating	**186,150**	**186,150**	**141,779**	**134,900**

* Formerly Student Service Fees, Fund 22.

College of the Mainland
2026-27 Budget
Outstanding Debt

In October 2017, the College of the Mainland issued $15.13 million in maintenance tax notes to upgrade facilities.

In November 2018, 67% of the voters of the taxing district approved the sale of $162.5 million of bonds for "(i) construction, renovation, acquisition and equipment for school buildings for the College and the purchase of the necessary sites for school buildings and (ii) paying all costs associated with the issuance of the Bonds."

In May 2021, area voters approved refunding the remaining balance of the maintenance tax debt obligation from the maintenance and operation account to the interest and sinking account.

In May 2023, area voters approved the sale of $250 million of bonds for "(i) construction, renovation, acquisition and equipment for school buildings for the College and (ii) paying all costs associated with the issuance of the Bonds."

In September 2023, the College of the Mainland entered into a note purchase agreement with Frost Bank in an amount not to exceed $100 million. As of December 2025, the note purchase agreement with Frost Bank is now terminated and the note purchase agreement is now with Wells Fargo for $250 million. The funds drawn from the note purchase agreement will be used for purposes of the approved $250 million May 2023 voted bond authorization. The College entered into this agreement to provide interim funding of 2023 bond projects while maintaining flexibility to issue long-term fixed-rate bonds in the future.

The College has assigned ratings of "Aa3" and "AA-" by Moody's and S&P Global ratings, respectively.

The status of the College's limited tax debt as of 8/1/2026 is listed below:

Bond issue	Purpose	Date issue	Revenue source	Par amount issued	Outstanding par amount
Series 2025 Limited Tax Revolving Note Program	Construction, renovation, acquisition, and equipment for school buildings	Dec 2025	Direct annual ad valorem tax (Voter Approved)	250,000,000	175,000,000
Series 2023 Limited Tax Revolving Note Program	Construction, renovation, acquisition, and equipment for school buildings	Sep 2023	Direct annual ad valorem tax (Voter Approved)	100,000,000	0
Series 2021 Limited Tax General Obligation Refunding Bonds	Refund Maintenance Tax Notes Series 2017 issue for renovating and equipping various existing college facilities	Aug 2021	Direct annual ad valorem tax (Voter Approved)	12,005,000	9,760,000
Series 2020 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Mar 2020	Direct annual ad valorem tax (Voter Approved)	66,625,000	58,380,000
Series 2019 Limited Tax General Obligation Bonds	Construction, renovation, acquisition, and equipment for school buildings	Mar 2019	Direct annual ad valorem tax (Voter Approved)	89,930,000	74,555,000
				$518,560,000	**$292,695,000**

College of the Mainland
2026-2027 Budget
Anticipated Future Obligations for the College

General Obligation Bonds

In May 2023, the voters of our taxing district approved the sale of $250 million in general obligation bonds for the implementation of the College's Facilities Master Plan. The College anticipates the sale of $250 million in limited tax general obligation bonds in Fall 2026. The sale and repayment of these bonds will not affect the College's operating budget.

College of the Mainland
2026-2027 Budget
Financial Policies

Adopting Financial Policies

The Board of Trustees for the College of the Mainland sets financial policies. Policy BE states: "the board shall adopt such rules, regulations, and bylaws it deems advisable not inconsistent with Education Code 130.082. Education Code 130.082(d)."

Long Term Financial Planning

The College administration has a long-term financial planning process in place. The basis of this planning process begins with the College administration's strategic plan and facilities master plan. From these plans, the administration of the College determines the operational and capital needs of the College in both the near- and long-term time horizon. The College then determines its capacity to fund the various projects and accesses reserves, one-time revenues, or the bond market.

Multi-Year Capital Planning

The administration of the College places a high emphasis on the importance of infrastructure, technology, and major equipment demands. The College uses its strategic plan, facilities master plan, and the operating budget process to determine capital needs. Identified projects with security and safety are placed in the highest priority. The remaining projects are prioritized on a cost-benefit basis and funded accordingly.

Establishing Tuition and Fees

Policy FD states, "the governing board of a junior college district may set and collect with respect to a public junior college in the district any amount of tuition, rentals, rates, charges, or fees the board considers necessary for the efficient operation of the college." The College of the Mainland's administration places an emphasis on keeping tuition and fees affordable for students and yet sufficient enough to fund quality education.

Debt Management

It is the policy of the College to establish and maintain well-defined debt management guidelines for issuing new debt as well as managing outstanding debt to sustain a strong debt management program providing the lowest available borrowing costs and greatest management flexibility. The College plans to only use the following debt instruments:

1. General obligation bonds (voted)
2. Maintenance tax notes (non-voted)
3. Revenue bonds (non-voted)
4. Lease revenue bonds (non-voted, subject to annual appropriations)

The College will not use alternative methods of financial management products such as interest rate swaps, derivatives, etc., in connection with the outstanding debt and bonds issued under the College's Debt Management Procedures.

Appropriate Level of Unrestricted Fund Balance in the General Fund

The College of the Mainland strives to "maintain a prudent level of financial resources to protect against reducing service levels or raising taxes and fees because of temporary revenue shortfalls or unpredicted one-time expenditures." The College's administration, for financial management purposes, does not consider all financial liabilities in calculating its unrestricted fund balance. For example, the College's net pension liability is not a legal obligation, and the Texas Retirement System (SCRS) does not have recourse to collect the College's net pension liability. The Governmental Accounting Standards Board (GASB 68) requires the College to book this liability. The College administration uses cash reserves less liabilities to assess the College's financial health and ability to meet short-term financial obligations. College of the Mainland annual budgets seek to maintain, throughout each fiscal year, unrestricted and unallocated cash reserves of at least 16.7% of budgeted total annual expenses plus total accounts payable.

Comprehensive Risk Management Program

College of the Mainland has developed a comprehensive risk management program that identifies, reduces, or minimizes risk to its property, interests, students, and employees. The College works to provide a well-rounded combination of preventative and control measures.

Grants Policy

The College of the Mainland has a current Grants Compliance Manual in place. The Grants Compliance Manual is comprised of verbiage from the OMB Uniform Guidance. The College ensures compliance with a grantor's terms and stipulations by meeting all conditions for the funding, as well as any legal requirements.

Basis of Accounting

Accounting Basis for Budget

The budget for the College is prepared on a modified cash basis of accounting whereby all revenues are recorded when earned and all expenses are recorded when they have been reduced to a legal or contractual obligation to pay. Non-cash transactions such as accruals and depreciation are not included in this budget.

The approach for preparing the budget differs from the approach to preparing basic financial statements of the College in that the College's financial statements have been prepared on the accrual basis of accounting.

College of the Mainland
2026-2027 Budget
Glossary of Terms

Academic Support - An expense classification that includes support services related to the institution's primary missions: instruction, research, and public service. Examples of areas included are libraries, computing support, and academic administration.

Account - A descriptive heading under which similar financial transactions are grouped.

Accrual Basis - The basis of accounting under which revenues are recognized when earned and expenses are recognized when they become a legal obligation or liability.

Achievement Indicators - Objectives identified to measure accomplishments in completing strategic goals.

Ad Valorem - In proportion to value - basis for property tax levy.

Annual Budget - The Board of Trustees approved version of the total budget for a given fiscal year.

Annual FTE (student) - Total credit hours divided by 30.

Appropriation - A legislative act authorizing the expenditure of a designated amount of public funds for a specific purpose.

Assessed Value - Valuation set on real estate or other property as the basis for levying taxes.

Auxiliary Enterprise - An expense functional category which includes all expenses of enterprises that furnish goods or services to students, faculty, staff, or incidentally to the public and charge a fee directly related to, although not necessarily equal to, the cost of the goods or services.

Bond - A written promise to pay a specific sum of money, called the face value or principal amount, at a specified date (or dates) in the future and with the periodic interest at a rate specified in the bond.

Budget Adjustment ("Fund Balance Request") - Any approved change after the formal adoption of the budget by the Board of Trustees.

Building Fund - Accounting fund in which the revenues and expenditures are collected for major capital acquisitions, large construction projects, and renewal/replacement projects.

Capital Equipment - Tangible personal property with an acquisition cost of $5,000 or more, including but not limited to tax, freight and installation costs. The equipment has a useful life of one year or more and is not disposable or consumable.

Certified Assessed Value (property tax) - The certified property value as determined by the county's chief appraiser.

Contact Hour - A standard unit of measure that represents an hour of scheduled academic and technical instruction given to students during a semester.

Contingent Account - A budgeted reserve set aside for emergencies or unanticipated expenditures or revenue shortfalls.

Credit Hours - The number of hours a class meets per week during the term.

Current Funds - The accounting fund in which the general operations of the District are recorded. It is broken down into Unrestricted Current Funds, Auxiliary Current Funds, and Restricted Current Funds.

Debt Service Fund - The accounting fund in which payment of principal and interest on borrowed funds, such as bonds, is recorded.

Debt Service Requirements - The amount of the current period's principal and interest related to long-term debt obligations.

Encumbrances - Purchase orders, contracts, salaries, or other commitments related to unperformed contracts for goods or services.

Fiscal Year - A 12-month period specified for recording financial transactions. College of the Mainland's District's fiscal year starts September 1 and ends on the following August 31.

Fixed Assets - Land, building, machinery, furniture, and other equipment that the District intends to hold or continue in use over a long period of time.

Full-time Equivalents (FTE-Employee) - Part-time and hourly positions expressed as a fraction of Full-Time Positions (2,080 hours per year).

Fund Accounting - An accounting methodology where revenues and expenses are grouped into similar categories based on the source of funding and restrictions on expenditure. Each fund is self-balancing and segregated from the other funds.

Fund Balance - The difference between assets and liabilities reported in a governmental fund.

General Fees - Fees collected that may be used for any purpose deemed appropriate by the governing body.

G.O. (General Obligation) Bonds - Bonds in which the full faith and credit of the College are pledged. The bonds require approval by election by the District taxpayers.

Goals - A set of criteria to be achieved within a certain period.

Governing Board - The District Governing Board (also referred to as the Board of Trustees) is a seven-member governing board that is elected at large by the voters of Mainland Galveston County. The Board of Trustees manages and governs the District, provides policy direction, establishes goals, and appoints the faculty and staff. The Board of Trustees is also responsible for the levy, assessment, and collection of taxes, the issuance of bonds, the adoption of an annual budget, the execution of contracts, and the performance of an annual audit.

Grant - Funding received from another entity such as the state or federal government or private foundation, usually externally restricted to a specific purpose.

Indirect Cost Recovery - Fee charged to grants and contracts to cover general and administrative services.

Institutional Support - An expense classification that includes central executive-level activities concerned with management and long-range planning for the entire institution, such as the governing board, planning and programming, legal services, fiscal operations, administrative data processing, space management, employee personnel records, and safety and security.

Levy - To impose taxes, assessments, or service charges.

Mandatory Transfers - Transfers made to satisfy a binding legal agreement related to the financing of educational facilities, such as amounts for debt retirement, interest, and required provisions for renewals and replacements of plant not financed from other sources; and grant agreements with federal government agencies, donors, and other organizations to match gifts and grants to loan and other funds.

Mission Statement - A broad direction based on the needs of the community and District.

Natural Classification of Expenses - Grouping that relates to how the expenses are incurred (i.e. salary, benefits, office supplies).

Non-mandatory Transfers - Transfers from current funds group to other fund groups at the discretion of the governing board.

Non Operating - Revenues or expenses for activities not directly related to the basic service performed by the entity. For an educational institution that would be activities not related to instruction, research or public service or the administration of the activities.

Operating Budget - Plans of current expenditures and the proposed means of financing them. The annual operating budget is the primary means by which most of the financing acquisition, spending and service delivery activities of a government are controlled.

Organizational Manager - The person responsible for monitoring expenditures in a cost center.

Original Budget - The budget as approved by the Board of Trustees.

Plant Operations and Maintenance - Operation and maintenance of physical facilities.

Property Taxes - The valuation of property in the District is determined by the County Tax Assessor. College of the Mainland District levies property taxes at a rate per $100 of assessed valuation.

Proposed Budget - The initial spending plan for the fiscal year presented to the Board of Trustees before approval.

Public Service - An expense classification that includes funds spent on activities that are for non-instructional services for individuals or groups external to the College.

Quality Enhancement Plan – a component of the reaffirmation process required by the Southern Association of Colleges and Schools Commission on Colleges. The plan is designed to enhance student learning by fostering a scholarly community and developing learned students within an environment that promotes intellectual inquiry.

Refunding Bonds - Bonds issued to pay off currently outstanding bonds.

Revenue Bonds - Bonds whose repayment is guaranteed from revenues generated by a specific revenue-generating entity associated with the purpose of the bonds.

Revised Budget - Original budget adjusted for any year-to-date budget adjustments.

Roll Forward Budget - The initial budget allocations given to the President's direct reports and subsequently to the organization managers. It is used to develop the first draft of budgets by function.

Semester FTE - Total credit hours divided by 15.

Student Fees - Includes laboratory fees, application fees, transcript fees, and similar charges not covered by tuition.

Student Services - An expense classification that includes activities which provide direct support services to students other than academic support services. These activities may include registration and records, financial aid, counseling, placement testing, career placement assistance, and student activities.

Supplemental Requests - Additional items requested above the initial base allocation.

Tuition - The amount (cost) per credit hour times the number of credit hours charged to a student for taking a course at the College.

Unrestricted Funds - The resources derived from student tuition and fees, state appropriations, and sales and services of educational departments. These resources are used for transactions relating to the educational and general operations of the College and may be used at the discretion of the governing board to meet current expenses for any purpose.

College of the Mainland
2026-27 Budget
Fund Balance Requests and Ongoing Projects

Status	Division	Project #	Item Requested/Description	Estimated Amount	Goals
Prior	***VP SA***	**2024-18**	Call Center	$ 221,000	1
Prior	***VP AA***	**2022-40**	Adjunct Reserves	$ 53,647	1
Prior	***VP AA***	**2024-27**	Ed Tech: Course Mgmt Software	$ 113,365	1
Prior	***VP AA***	**2026-11**	Ed Tech: Refresh	$ 60,000	1
Prior	***VP SI***	**2026-09**	Website One-Time Launch Support ($9K cont + $25K new)	$ 34,000	1
Prior	***VP SA***	**2020-34**	Interpreter Services	$ 50,000	1
Prior	***VP SA***	**2026-16**	Student Success Software (Yr 4 of 5)	$ 112,559	1
			Total Ongoing Fund Balance Projects	**644,571**	

Status	Division	Project #	Item Requested	Estimated Amount	Goals
Current	***President***	2027-01	2027 BOT Elections Costs, positions 2 & 3 are up for election	$ 95,000	5
Current	***President***	2027-02	COM 60th Anniversary Programming	$ 100,000	5
Current	***VP SI***	2027-03	Crane Simulator Maintenance/Support	$ 21,280	1
Current	***VP SI***	2027-04	Interior Signage	$ 150,000	1
Current	***VP SI***	2027-05	Billboards	$ 50,000	1
Current	***VP AA***	2027-06	Science: Cadavar Maintenance	$ 17,850	1
Current	***VP AA***	2027-07	Course & Facilities Software	$ 59,263	1
Current	***VP AA***	2027-08	Software for Catalog/Courses/Curriculum	$ 62,019	1
Current	***VP AA***	2027-09	Fire Academy Gear Rental	$ 37,500	1
Current	***VP AA***	2027-10	Dental Hygiene: Instructional Supplies	$ 40,000	1
Current	***VP SA***	2027-11	CRM Implementation	$ 100,000	1
Current	***VP SA***	2027-12	Mascot	$ 15,000	1 & 5
Current	***VP AS***	2027-13	Property Insurance increase	$ 400,000	3
Current	***VP AS***	2027-14	Electric Svc Vehicle Replacement	$ 60,000	3
Current	***VP AS***	2027-15	Admin & Conference Ctr Maintenance	$ 17,000	3
Current	***VP AS***	2027-16	LRC: Essential Maintenance	$ 40,000	3
Current	***VP AS***	2027-17	Vehicle Operations Supplies/Maint	$ 10,000	3
Current	***VP AS***	2027-18	Vehicle Operations Contract Svcs/External	$ 10,000	3
Current	***VP AS***	2027-19	LLC: 3 months Custodial Supplies	$ 12,800	3
Current	***VP AS***	2027-20	LLC: 5 Custodial FTEs	$ 47,496	3
Current	***VP AS***	2027-21	League City: Professional Development	$ 20,000	2 & 5
Current	***VP AS***	2027-22	Custodial increase	$ 379,004	3
Current	***IA***	2027-23	Ambassadors	$ 20,000	1 & 5
Current	***IA***	2027-24	Foundation Audit Services	$ 15,000	3
Current	***ITS***	2027-25	Replace 300 Desktop Computers	$ 250,000	1 & 2
Current	***ITS***	2027-26	Cloud Telecommunication Implementation	$ 55,000	1 & 2
Current	***ITS***	2027-27	Replace Security Cameras	$ 40,000	4
Current	***ITS***	2027-28	Storage for Security Cameras	$ 33,000	4
Current	***ITS***	2027-29	Purchase Copiers	$ 60,000	1 & 2
Current	***ITS***	2027-30	Purchase Batteries for UPS	$ 48,000	1 & 2
Current	***ITS***	2027-31	Single Sign On 3 year contract	$ 52,800	1 & 2
Current	***ITS***	2027-32	Software Backup 3 years	$ 75,000	1 & 2
Current	***ITS***	2027-33	Endpoint Security 3 years	$ 65,000	1 & 2
Current	***ITS***	2027-34	ITS ticketing, Directory Mgmt, Network 3 Yr	$ 106,073	1 & 2
Current	***ITS***	2027-35	Electronic Document Repository 3 years	$ 106,073	1 & 2
Current	***ITS***	2027-36	ITS Copier Maintenance & Services	$ 80,000	1 & 2
Current	***VP AS***	2027-37	Grounds contractor	$ 549,472	3
Current	***PD***	2027-28	Security and Investigations	$ 125,000	4
			Total New Fund Balance Requests	**3,424,630**	
			FY 2026-2027 Grand Total Fund Balance Requests	**4,069,201**	

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of COM Contract: 27-04 Printing, Mailing, and Related Production Services in the amount of $199,979.00

AGENDA ITEM DESCRIPTION
Consider approval of contract 27-04 for Printing, Mailing, and Related Production Services in the amount of $199,979.00.

PURPOSE
To provide print service solutions to support various Marketing and campus-wide traditional and digital print projects.

BACKGROUND
On July 30, 2026, three (3) proposals were received in response to a Request for Proposal (RFP). Based on the results of a best value analysis and evaluation by a team comprised of representatives from across the campus. Slate Group and Copy Doctor provided fully responsive proposals that represent their ability to meet the print service requirements. A multi-award contract is recommended to best serve the College as each vendor offers expertise in specific print solution areas. The estimated cost for print is based on historical expenditures; therefore, it is the recommendation of the committee that the contract be awarded to Slate Group and Copy Doctor for a total not-to-exceed amount of $199,979.00 for the first year of the initial two-year term beginning September 1, 2026 through August 31, 2027.

Annual renewal option contract values for the second year of the initial two-year term as well as the additional three (3) annual renewal options will be evaluated based on future print services needs and brought forward as a recommendation for Board approval prior to renewal. Award of the subject contract is based on a competitive proposal process and is in accordance with Texas Education Code 44.031.

FUNDING SOURCE
FY2026-2027 Operating Budget

PROPOSED MOTION
"I move the Board of Trustees approve award of contract 27-04 for Printing, Mailing, Related Production Services to Slate Group and Copy Doctor for a total amount not-to-exceed $199,979.00.

ATTACHMENT(S)
Evaluation Summary

Supplier Scoring Summary

27-04 Addendum 1 - Printing, Mailing, and Related Production Services

Supplier	Rank	Score	Qualifications & Experience of Firm and Personnel	Scope Understanding, Approach, and Management	Samples	References	Price and Cost Effectiveness
		100	20.00	30.00	20.00	10.00	20.00
Slate Group	**1**	**97.00**	**20.00**	**30.00**	**20.00**	**9.00**	**18.00**
Press Masters Inc DBA "Copy Doctor	**2**	**93.00**	**20.00**	**27.00**	**19.00**	**9.00**	**18.00**
Corporate Quality Printing	**3**	**26.00**	**4.00**	**6.00**	**4.00**	**2.00**	**10.00**

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of contract 27-05 for Contract Security Services in the amount of $125,000

AGENDA ITEM DESCRIPTION
Approval of contract 27-05 for Contract Security Services in the amount of $125,000

PURPOSE
To provide Security Services for the safety of our staff, students and community after hours, holidays, winter break, spring break, COM graduation and other hours as needed.

BACKGROUND
On July 28, 2026, seven (7) proposals were received in response to a Request for Proposal (RFP). Based on the results of a best value analysis, the chief of Police recommends the approval of the subject contract to Main Security and Investigations. The initial contract term will begin September 1, 2026 through August 31, 2027 for a total not-to-exceed amount of $125,000.00 to be paid from Fund Balance. This amount includes contingency for any unforeseen scheduled events where security is needed. The contract may be renewed on an annual basis at the start of each fiscal year on September 1 for two (2) additional one-year terms after the initial term for a possible total contract period of three (3) years. Annual renewal option contract values will be evaluated based on future security services needs and brought forward as a recommendation for Board approval prior to renewal. Based on the above, this contract award recommendation is considered a competitive procurement in accordance with Texas Education Code 44.031.

FUNDING SOURCE
FY2026-2027 Fund Balance Budget - Project #2027-28

PROPOSED MOTION
I move the Board of Trustees approve award of Contract 27-05 to Main Security and Investigations for an amount not-to-exceed $125,000 for the initial contract term to begin September 1, 2026 through August 31, 2027.

ATTACHMENT(S)
Evaluation Summary
Main Security and Investigations Armed Security Guard Rates and Monthly Cost Breakdown

Supplier Scoring Summary

27-05 Addendum 1 - CONTRACT SECURITY SERVICES - Scoring Round

Supplier	Rank	Score	RFP/RFB	Purchase Price	Vendor Reputation	Quality of Vendors Goo	Extent Goods or Service	Vendor's Past Relations
		100		40.00	10.00	20.00	20.00	10.00
Main Security and Investigations	1	98.64		38.64	10.00	20.00	20.00	10.00
Andy Frain Services	2	74.48		38.48	6.00	12.00	12.00	6.00
Good Guard Texas, Inc.	3	73.16		38.16	6.00	11.00	12.00	6.00
BLUE SHIELD SECURITY & PROTEC	4	64.50		40.00	2.50	8.00	8.00	6.00
Iron Horse Security, LLC	5	61.68		33.68	6.00	8.00	8.00	6.00
OPS Inc Security Services	6	59.92		31.92	6.00	8.00	8.00	6.00
Linson Eye Investigation, Inc.	7	56.48		28.48	6.00	8.00	8.00	6.00

ARMED SECURITY GUARD RATE

Regular hourly rate for armed security officers with marked patrol vehicle is $33.50/hr.

Holiday rate for armed security officers with marked company patrol vehicle is $33.50/hr.

Any additional security coverage outside the standard hourly rate and holiday rate will be charged at the same rate of $33.50/hr.

Monthly Calendar	Regular Hrs	Extra coverage & Holiday Hrs	Total Hrs	Monthly Cost
2026				
September	232	24	256	$ 8,576.00
October	248		248	$ 8,308.00
November	224	24	272	$ 9,112.00
December	72	516	588	$ 19,698.00
2027				
January	216	96	312	$ 10,452.00
February	224		224	$ 7,504.00
March	184	192	376	$ 12,596.00
April	240		240	$ 8,040.00
May	232	36	268	$ 8,978.00
June	232	24	256	$ 8,576.00
July	240	24	264	$ 8,844.00
August	248		248	$ 8,308.00
Total contract annual calendar	**Total Contract Hours**			**Total Annual Cost**
09/01/2026 to 08/31/2027	**3552 hours**			**$118,992.00**

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Contract Extension: 18-25 Call Center and College Switchboard Services in the amount of $221,000

AGENDA ITEM DESCRIPTION
Consider approval of extension to contract 18-25 awarded to EdFinancial for Call Center and College Switch Board services in the amount of $221,000.

PURPOSE
To provide a call center to support students with enrollment functions and a live call center supporting callers that dial the College's Switch Board.

BACKGROUND
On September 24, 2018, the Board of Trustees approved the award of contract 18-25 to EdFinancial Services in an amount not-to-exceed $889,000 ($222,250/year) for a contract term of four (4) years for Call Center services. This contract was extended for one (1) additional year to keep continuity of call support services for our students. On August 28th, 2023, the board approved an additional three (3) year extension not-to-exceed $663,000 ($221,000/year).

Given the current infrastructure of call services and switch board services, Student Affairs recommends a one (1) year extension to the subject contract to further assess the need and research call centers suitable to meet the growing needs of the College following the one (1) year period to determine the level of services necessary to solicit new proposals. Therefore, EdFinancial proposed a one (1) year contract extension not-to-exceed $221,000.

FUNDING SOURCE
FY2026-2027 Operating Budget - Fund Balance Project #2024-18

PROPOSED MOTION
"I move the Board of Trustees approve a one (1) year extension of contract 18-25 for Call Center and College Switchboard Services with EdFinancial Services for a total not-to-exceed amount of $221,000 to be paid from Fund Balance.

ATTACHMENT(S)
EdFinancial Amendment

AMENDMENT NO. 8 TO MASTER SERVICES AGREEMENT AND STATEMENTS OF WORK

THIS AMENDMENT NO. 8 TO MASTER SERVICES AGREEMENT AND STATEMENTS OF WORK (this "Amendment") is dated as of _____ ____, 2026 and is entered into by and between COLLEGE OF THE MAINLAND, with a principal address of 1200 Amburn Road, Texas City, TX 77591 (the "College"), and EDFINANCIAL SERVICES, LLC, a Nevada limited liability company doing business as "Edamerica" ("Edamerica") with principal offices located at 298 North Seven Oaks Drive, Knoxville, TN 37922, Attn: Wm. Anthony Hollin, CEO.

RECITALS:

WHEREAS, the College and Edamerica have entered into that certain Master Services Agreement dated as of October 4, 2018, a Statement of Work for Call Center Support Services (the "Call Center SOW"), and a Statement of Work for Outbound Call Campaigns (the "Outbound SOW") (collectively, the "Statements of Work") both dated October 8, 2018 and amended from time to time (the Agreement with the Statements of Work are collectively referred to herein as the "Agreement")(Defined terms used herein and not otherwise defined shall have the meanings assigned to such terms in the Agreement); and

WHEREAS, the College and Edamerica desire to extend the term of each of the Statements of Work for a one-year period and revise the Fees as more particularly set forth below.

NOW, THEREFORE, for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, the College and Edamerica hereby agree as follows:

1. Term. The College and Edamerica hereby agree to extend the term of each of the Statements of Work through August 31, 2027.

2. Revisions to Fees. Effective September 1, 2026, the Fees in each respective Statement of Work are hereby amended and restated in their entirety and replaced with the Fees as follows:

The Call Center SOW

Call Center Pricing[1]	
Service Description	**Cost**
Set Up and Training[2]	$4,000
Inbound Calls – Full Year/Full Service	$1.76 per minute or $6.73 per call
Warm Transfers	$.60 per transfer
End of Call Survey	$820 per survey set up
Third Party Servicer Annual Audit Fee	$547 per school OPEID
Policy and Procedure Manual	No charge
Saturday Coverage	$1,093 per each 4-hour block of coverage[3]
Switchboard Calls	$3.13 per call

[1]Edfinancial requires a $25,000 annual minimum fee per school excluding set up fees.

[2]This covers set up and training. If the service is suspended and then re-initiated, the fee will be assessed again. If additional offices are added at a later date, training fees will be assessed at $75 per hour.

[3]Requires 90 days advance written notice to Edamerica. This fee will be due and payable upon scheduling with Edamerica and will be non-refundable irrespective of whether the College ultimately cancels such Saturday coverage.

Basic IVR menus and prompts are standard features with advanced IVR prompts and logic available as optional add-ons to handle more complex needs. Optional add-ons will incur a fee of **$159** per hour for programming and set-up.

The Outbound SOW

Call Center Pricing[1]	
Service Description	**Cost**
Live Agent Outbound	Set-Up Fees: $2,500 one-time initial campaign set-up fee[2] $750 one-time school-specific domain set-up fee (optional) Per Dial Fees: – $1.97 per dial for all non-contact calls – $4.26 per dial for each connect[3]
Virtual Agent Outbound[4]	$0.05 per virtual dial $109 set up fee for each virtual campaign
Warm Transfers	$0.60 per transfer
End of Call Survey	$820 per survey set up

[1]Edfinancial provides a $25,000 annual minimum service fee per school excluding set up fees.
[2]The College has paid this fee.
[3]Includes providing live counseling or message. Follow-up email sent after right party connect.
[4]Virtual agent outbound pricing is only available in conjunction with inbound calls or live agent outbound services.

3. Continued Force and Effect. All of the terms and conditions of the Agreement, not modified by this Amendment, are hereby ratified and confirmed in all respects and shall remain in full force and effect.

4. Counterparts. This Amendment may be executed in counterparts, each of which will be deemed an original, but all of which together will constitute one and the same agreement. Signatures to this Amendment transmitted by facsimile transmission, by electronic mail in "portable document format" (".pdf") form, or by any other electronic means intended to preserve the original graphic and pictorial appearance of a document, will have the same effect as physical delivery of the paper document bearing the original signature.

[Signatures appear on the following page.]

IN WITNESS WHEREOF, the parties have caused this Amendment to be fully executed as of the day and the year first above written.

EDFINANCIAL SERVICES, LLC,
d/b/a “Edamerica”

By: _____

Printed Name: _____

Title: _____

COLLEGE OF THE MAINLAND

By: _____

Printed Name: _____

Title: _____

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of Contract 27-07: Software & Security Services for $117,228.43

AGENDA ITEM DESCRIPTION
Approval of Contract 27-07 For Software & Security Services in the amount of $117,228.43

PURPOSE
To provide network security services capable of monitoring and alerting in the event of vulnerabilities or activity anomalies.

BACKGROUND
College of the Mainland has utilized Arctic Wolf for vulnerability scanning, security information and event management (SIEM), and as a security operations center (SOC) since the 2023 fiscal year. It combines a number of security tools into one platform, reducing system management sprawl and compatibility complications. All this results in a competitively priced, budget predictable platform. Proposals were received from cooperative awarded vendors for comparison. It is the recommendation of the Chief Information Officer to award the subject contract to Datavox as competitive bid requirements as stated in the Texas Education Code 44.031 have been met.

FUNDING SOURCE
FY2026-2027 Operating Budget

PROPOSED MOTION
"I move the Board of Trustees approve award of Contract 27-07 to Datavox for Software & Security Services for an amount not to exceed $117,228.43."

ATTACHMENT(S)
Datavox quote
Howard Technology quote
SHI quote
TIPS Contract

Arctic Wolf 1YR Renewal | TIPS 230105

Proposal

Prepared for: College of the Mainland

Presented on: 8/6/2026

TIPS Contract Number: 230105

1. You must be a TIPS member to receive the benefits of using the TIPS purchasing contract.To register to become a member go to https://www.tips-usa.com/texasentities.cfm
2. Your PO must be payable to DataVox and reference TIPS contract number **230105**
3. You must email your PO and the DataVox quote as a PDF file to **TIPSPO@TIPS-USA.COM**

   DO NOT SEND YOUR PO DIRECTLY TO DATAVOX
4. TIPS will process your order within 24 hours. Once approved, the following will happen:
   1) An email is sent to you with a link to download an order confirmation letter. This is another form of compliance that TIPS prepares for its members.
   2) An email is sent to the DataVox PO contact to download the PO and process the order.

DataVox

DataVox
6650 W. Sam Houston Pkwy S, Houston, TX 77072
t. (713)881-5300 www.datavox.net

Quote # DVXQ35336-04
Date Aug 6, 2026
Expiration Sep 18, 2026
Billing Cycle Annual
Contract Term

Prepared for:

College of the Mainland
1200 Amburn Road
Texas City, TX 77591
US

Ron LeVick
Email rlevick@com.edu
Phone 409-938-1211

Ship to Information:

College of the Mainland
1200 Amburn Road
Texas City, TX 77591
US

attn: Ron LeVick

DataVox Contact:

Account Manager: Thang Pham
Phone 281-881-7068

Email thangp@datavox.net

Prepared by: Thang Pham
Phone 281-881-7068
Email thangp@datavox.net

Arctic Wolf 1YR Renewal | TIPS 230105

Description	Subscription Start Date	Subscription End Date	Qty	Unit Price	Ext. Price
1YR RENEWAL - ANNUAL BILLING					
Arctic Wolf Plus User License - Gold (MDR, MR)	10/19/2026	10/18/2027	325	$165.02	$53,631.50
Arctic Wolf Plus Server License - Gold (MDR, MR)	10/19/2026	10/18/2027	144	$164.50	$23,688.00
Arctic Wolf MDR Log Retention - 1 year	10/19/2026	10/18/2027	469	$7.59	$3,559.71
Arctic Wolf 100 Series Sensor	10/19/2026	10/18/2027	2	$692.62	$1,385.24
Arctic Wolf 200 Series Sensor	10/19/2026	10/18/2027	2	$1,581.03	$3,162.06
Arctic Wolf MDR Office 365 user license	10/19/2026	10/18/2027	650	$11.86	$7,709.00
Arctic Wolf Managed Risk CSPM Azure license	10/19/2026	10/18/2027	4	$14.25	$57.00
Arctic Wolf MDR Student User License	10/19/2026	10/18/2027	500	$10.54	$5,270.00
Arctic Wolf Security Operations Warranty - $500k (Enrollment Required)	10/19/2026	10/18/2027	1	$0.00	$0.00
Arctic Wolf Platform - Base Platform	10/19/2026	10/18/2027	1	$988.14	$988.14
Arctic Wolf Incident360 Retainer (501-1500)	10/19/2026	10/18/2027	1	$17,777.78	$17,777.78
				SubTotal	**$117,228.43**

The DataVox Standard Terms and Conditions shall govern the execution of this quotation.
http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Description	Subscription Start Date	Subscription End Date	Qty	Unit Price	Ext. Price

SubTotal	$117,228.43
Tax	$0.00
Total	**$117,228.43**

Deposit Amount	**$0.00**

Conditions of Purchase

The Order Form Effective Date is the earlier of : (i) the date of first signature below or (ii) the date of receipt by DataVox of a confirming PO. The Subscription Start Date will begin on the thirtieth (30) day following the Order Form Effective Date unless specified in the Subscription Start Date will begin on the thirtieth (30) day following the Order Form Effective Date unless specific in the Subscription Start Date field above. Unless otherwise defined in this Ordere Form, all defined terms shall have the same meaning as set forth in the Agreement.

SKUs designated as "One-Time Fees" listed above are not sold on a subscription or recurring basis. All One-Time Fees shall be invoiced in advance as a project deposit unless otherwise specified on this Order Form. Total Fees listed above are non-refundable.

Terms and Conditions

DataVox is reselling a solution that will be provided by a third party, Arctic Wolf Networks, Inc. (Arctic Wolf). DataVox makes no independent warranty with respect to such products and services provided by third parties. Customer acknowledges and agrees that DataVox shall have no responsibility or liability for products or services manufactured or provided by any third party. DataVox hereby transfers any transferable warranties from the manufacturers of products and services provided under this agreement.

This purchase will be governed by the Arctic Wolf Master Solution Agreement https://arcticwolf.com/terms/msa/ . By signature of this quote or submitting a matching PO against the quote, customer acknowledges acceptance of the terms of the Arctic Wolf Master Solution Agreement.

Note:
This Agreement shall be in effect for the Subscription Term specified in the Order Form. Unless otherwise set forth on the Order Form, the Subscription Term for the Solutions, in its entirety, will automatically renew at the end of the initial Subscription Term for the same period of time as the initial Subscription Term, but in no event more than a twelve (12) month term, and subject to the then-current terms and price at the time of renewal; provided however, if either party would like to opt out of automatic renewal of the Subscription of the Solutions or reduce Subscription scope, then such party must notify the other party no less than sixty (60) days prior to the expiration of the thencurrent Subscription Term.

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Acceptance of Proposal

When (but only when) signed by Customer shall this be a binding, legal contract. The prices, specifications, and conditions in this quote are satisfactory and are hereby accepted in their entirety. Customer hereby agrees to purchase the equipment and, if applicable, authorizes DataVox to perform the work and provide the materials specified, and payment will be made as outlined above. Any changes in the equipment or installation may result in a change in the price.

THIS QUOTE, WHEN SIGNED BY CUSTOMER SHALL BE GOVERNED BY THE TERMS AND CONDITIONS FOUND AT http://www.datavox.net/DataVox_Standard_Terms_and_Conditions.pdf. THERE ARE NO OTHER AGREEMENTS OR WARRANTIES, ORAL OR WRITTEN, EXCEPT AS EXPRESSLY STATED IN THIS DOCUMENT. THIS AGREEMENT CANNOT BE MODIFIED EXCEPT IN WRITING SIGNED BY BOTH PARTIES. Customer acknowledges having read and understood all of the terms and conditions printed herein as well as those found in the online document and acknowledges receipt of a complete executed copy of this quote.

College of the Mainland

_____

(Signature)

_____

(Printed Name)

_____

(Title)

_____

(Date)

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

36 Howard Drive·Ellisville, MS 39437
P.O. Box 1590·Laurel, MS 39441

HOWARD™ TECHNOLOGY SOLUTIONS

888.912.3151 general·601.399.5077 fax
888.323.3151 technical support

A Division of Howard Industries, Inc.
www.Howard.com

Online Quotation

Quote No:	RW10 1673930.00	**Quote Date:**	August 05, 2026
Customer Name:	Ronald LeVick	**Phone Number:**	4099338344
Company Name:	College of the Mainland	**Fax Number:**	
Quote Name:	Arctic Wolf		

Item 1

Category	Description	Qty.	Unit Price	Ext. Price
System Type:	Accessories			
1:	MDR MR + 12 TOUCHPOINTS ARCTIC WOLF PLUS USER LICS - GOLD **MPN:** AW-PLUS-USER-GOLD **Contract:** TIPS/TAPS Computers/Equipment 230105	325	**$338.00**	**$109,850.00**
2:	MDR MR + 12 TOUCHPOINTS ARCTIC WOLF PLUS SERVER LICS - GOLD Product stocked by manufacturer. Delivery times vary. **MPN:** AW-PLUS-SERVER-GOLD **Contract:** TIPS/TAPS Computers/Equipment 230105	144	**$338.00**	**$48,672.00**
3:	MDR LOG RET 1YR SVCS ARCTIC WOLF MDR LOG RET 1YR Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MDR-1YR **Contract:** TIPS/TAPS Computers/Equipment 230105	469	**$15.00**	**$7,035.00**
4:	100SRS SENSOR HW ARCTIC WOLF 100SRS SENSOR Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MDR-1XX-S **Contract:** TIPS/TAPS Computers/Equipment 230105	2	**$1,815.00**	**$3,630.00**
5:	200SRS SENSOR HW ARCTIC WOLF 200SRS SENSOR Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MDR-2XX-S **Contract:** TIPS/TAPS Computers/Equipment 230105	2	**$3,629.00**	**$7,258.00**
6:	ARCTIC WOLF MDR OFFICE 365 USER LICENSE Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MDR-O365 **Contract:** TIPS/TAPS Computers/Equipment 230105	650	**$24.00**	**$15,600.00**
7:	MNGD RISK CSPM AZURE LICS SVCS ARCTIC WOLF Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MR-AZR-CSPM **Contract:** TIPS/TAPS Computers/Equipment 230105	4	**$16.00**	**$64.00**
8:	ARCTIC WOLF MDR STUDENT USER LICENSE Product stocked by manufacturer. Delivery times vary. **MPN:** AW-MDR-STUDENTMDR **Contract:** TIPS/TAPS Computers/Equipment 230105	500	**$18.00**	**$9,000.00**
9:	ARCTIC WOLF SECURITY OPERATIONS WARRANTY - 500K (ENROLLMENT Product stocked by manufacturer. Delivery times vary. **MPN:** AW-WARRANTY-500 **Contract:** TIPS/TAPS Computers/Equipment 230105	1	**$0.02**	**$0.02**
10:	ARCTIC WOLF AURORA PLATFORM ARCTIC WOLF BASE PLATFORM Product stocked by manufacturer. Delivery times vary. **MPN:** AW-PLATFORM-BASE **Contract:** TIPS/TAPS Computers/Equipment 230105	1	**$15,775.00**	**$15,775.00**

Sub-Total:	**$216,884.02**
Shipping & Handling:	**Included**
Taxes:	**Tax Exempt**
Total for Item 1:	**$216,884.02**

This Quote will expire on September 04, 2026.
Please include your Quote Number on your Purchase Order.

Total for all pre-configured items

Sub-Total:	**$216,884.02**
Shipping & Handling :	**Included**
Taxes:	**Tax Exempt**
Total:	**$216,884.02**

Notes:

THIS QUOTATION IS EXPRESSLY LIMITED TO, AND EXPRESSLY MADE CONDITIONAL ON, PURCHASER'S ACCEPTANCE OF THE TERMS HEREIN AND ACCEPTANCE OF HOWARD'S GENERAL TERMS AND CONDITIONS OF SALE (LOCATED AT: https://www.howardcomputers.com/info/termsofsale.cfm), WHICH ARE FULLY ADOPTED AND INCORPORATED HEREIN BY REFERENCE. PURCHASER'S SUBMISSION OF A PURCHASE ORDER PURSUANT TO THIS QUOTATION CONSTITUTES PURCHASER'S ACCEPTANCE OF AND AGREEMENT WITH HOWARD'S GENERAL TERMS AND CONDTIONS OF SALE. HOWARD OBJECTS TO ANY DIFFERENT OR ADDITIONAL TERMS. A COPY OF THE ABOVE- REFERENCED GENERAL TERMS AND CONDITIONS OF SALE MAY ALSO BE OBTAINED BY CALLING 1-888-912-3151 OR EMAILING webmaster@howardcomputers.com.

Howard's product warranties, return policies and related information are also available at https://www.howardcomputers.com/support/warranties.cfm and https://www.howardcomputers.com/support/returnpolicy.cfm, or may be obtained by calling 1-888-912-3151 or emailing webmaster@howardcomputers.com.

Howard hereby reserves the right to unilaterally withdraw and/or revise any Quotation or quoted prices at any time, including in the event its manufacturing or procurement costs increase due to circumstances such as fluctuations in vendor pricing - particularly for critical components such as RAM - or the imposition by the United States or any other country of new or higher tariffs, taxes, duties, fees, or similar charges.

Pricing Proposal
Quotation #: 27835456
Created On: 8/6/2026
Valid Until: 9/18/2026

TX-College of the Mainland

Ronald LeVick
1200 AMBURN ROAD
ATTN: ACCOUNTS PAYABLE
Texas City, TX 77591
United States
Phone: (409) 933-8344
Email: rlevick@com.edu

Inside Account Manager

Joseph Marronaro
290 Davidson Ave.
Somerset, NJ 08873
Phone: 732-868-8754
Email: joseph_marronaro@shi.com

All Prices are in US Dollar (USD)

	Product	Qty	Your Price	Total
1	MDR MR + 12 TOUCHPOINTS ARCTIC WOLF PLUS USER LICS - GOLD Arctic Wolf Networks - Part#: AW-PLUS-USER-GOLD Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	325	$340.14	$110,545.50
2	MDR MR + 12 TOUCHPOINTS ARCTIC WOLF PLUS SERVER LICS - GOLD Arctic Wolf Networks - Part#: AW-PLUS-SERVER-GOLD Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	144	$340.14	$48,980.16
3	MDR LOG RET 1YR SVCS ARCTIC WOLF MDR LOG RET 1YR Arctic Wolf Networks - Part#: AW-MDR-1YR Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	469	$15.26	$7,156.94
4	100SRS SENSOR HW ARCTIC WOLF 100SRS SENSOR Arctic Wolf Networks - Part#: AW-MDR-1XX-S Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	2	$1,827.88	$3,655.76
5	200SRS SENSOR HW ARCTIC WOLF 200SRS SENSOR Arctic Wolf Networks - Part#: AW-MDR-2XX-S Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	2	$3,655.76	$7,311.52

6	ARCTIC WOLF MDR OFFICE 365 USER LICENSE Arctic Wolf Networks - Part#: AW-MDR-O365 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	650	$23.85	$15,502.50
7	MNGD RISK CSPM AZURE LICS SVCS ARCTIC WOLF Arctic Wolf Networks - Part#: AW-MR-AZR-CSPM Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	4	$15.90	$63.60
8	ARCTIC WOLF MDR STUDENT USER LICENSE Arctic Wolf Networks - Part#: AW-MDR-STUDENTMDR Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	500	$16.96	$8,480.00
9	ARCTIC WOLF SECURITY OPERATIONS WARRANTY - 500K (ENROLLMENT) Arctic Wolf Networks - Part#: AW-WARRANTY-500 Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	1	$0.01	$0.01
10	ARCTIC WOLF AURORA PLATFORM ARCTIC WOLF BASE PLATFORM Arctic Wolf Networks - Part#: AW-PLATFORM-BASE Contract Name: TIPS - Technology Solutions, Products and Services Contract #: 230105 Coverage Term: 10/19/2026 - 10/18/2027	1	$15,894.61	$15,894.61
			Total	$217,590.60

Additional Comments

Arctic Wolf's delivery of the products, services, and Solutions described herein are governed by the applicable Agreement located at https://arcticwolf.com/terms (or such other agreement executed by Arctic Wolf and the end user). The terms of this Order Form are Confidential Information and may not be disclosed except as otherwise provided in the applicable Agreement.

Thank you for choosing SHI-GS! The pricing offered on this quote proposal is valid through the expiration date set above. To ensure the best level of service, please provide End User Name, Phone Number, Email Address and applicable Contract Number when submitting a Purchase Order. SHI Government Solutions, Inc. is 100% Minority Owned, Woman Owned Business. TAX ID# 22-3695478; DUNS# 14-724-3096

The products offered under this proposal are resold in accordance with the terms and conditions of the Contract referenced under that applicable line item.

The Interlocal Purchasing System

Purchasing Made Personal

Printed: August 11, 2026

www.datavox.net

DataVox Inc

EMAIL PO & VENDOR QUOTE TO: TIPSPO@TIPS-USA.COM

PO AND QUOTE MUST REFERENCE VENDOR'S TIPS CONTRACT NUMBER

ATTACH PO AS A PDF - ONLY ONE PO (WITH QUOTE) PER ATTACHMENT

PAYMENT TO

ADDRESS	**6650 W. Sam Houston Parkway South**
CITY	**Houston**
STATE	**TX**
ZIP	**77072**

TIPS CONTACT

NAME	**Charlie Martin**
PHONE	**(866) 839-8477**
FAX	**(866) 839-8472**
EMAIL	**tips@tips-usa.com**

DISADVANTAGED/MINORITY/WOMAN BUSINESS ENTERPRISE: N HUB: N

SERVING STATES

FL | TX

Overview

Since 1988, DataVox has served the state of Texas, specializing in advanced business technology solutions, including audio visual, cloud solutions, data center technologies, network infrastructure, cyber security, network cabling, phone systems, access control, security cameras, smart building technologies, and IT Managed Services. Over the years, DataVox has received many awards, certifications and recognitions for its knowledge, expertise and service to these business communities, including multiple Cisco partnership and excellence awards and certifications. The DataVox Technology Center, and main offices are located in Houston, Texas, with a branch office Arlington, Texas. By appointment, businesses are able to tour our facilities and see demonstrations of the many advanced business technology solutions and DataVox specialized services, available for improving and safeguarding their business operations.

AWARDED CONTRACTS

"View EDGAR Doc" on Website

Contract	Commodity	Exp Date	EDGAR
230105	Technology Solutions Products and Services	05/31/2028	Yes

CONTACTS BY CONTRACTS

230105

Name	Title	Phone	Email
Neil Ferguson	Senior Vice President of Marketing	(713) 881-7107	Neil@datavox.net
John Layton	VP Audio Visual Services	(713) 881-7105	john@datavox.net
Corey Gurney	Admin Fee	(713) 881-7029	coreyg@datavox.net
Neil Ferguson	PO Contact	(713) 881-7107	neil@datavox.net

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of Contract 27-08: PC Refresh for $188,422.50

AGENDA ITEM DESCRIPTION
Approval of Contract 27-08 for the purchase of desktop computers in the amount of $188,422.50

PURPOSE
To provide current technology to serve the business and academic needs of employees and students.

BACKGROUND
College of the Mainland has a number of workstations still in production that were purchased in 2018. Therefore, Information Technology Services seeks to replace legacy Dell workstations to better serve our students and staff. Proposals were received from cooperative awarded vendors for comparison. It is the recommendation of the Chief Information Officer to award the subject contract to Dell Technologies as competitive bid requirements as stated in the Texas Education Code 44.031 have been met.

FUNDING SOURCE
FY2026-2027 Fund Balance Budget - Project #2027-25

PROPOSED MOTION
"I move the Board of Trustees approve award of Contract 27-08 to Dell Technologies in an amount not to exceed $188,422.50"

ATTACHMENT(S)
Dell Technologies quote
Howard Technology quote
CDW-G quote
DIR Contract

A quote for your consideration.

To retrieve this eQuote online, log in to your **Dell Premier Page** and search for your eQuote number under “Quotes” in the top menu bar.

Quote No.:	**3000205644710.1**
Total (USD):	**$188,422.50**
eQuote Name:	3060 Replacement - Dell Pro Essential Micro PVM1265
eQuote Creator:	cbentley@com.edu
Quoted On:	Aug. 10, 2026
Expires By:	Sep. 09, 2026

Company Name:	-
Customer Number:	1622509
Phone:	4099338376
Premier Page Name:	College of the Mainland

Contract Name:	State of Texas Department of Information Resources
Contract Code:	C000001269299
Customer Agreement Number:	DIR-CPO-5792

Billing Address:
-
PAYABLE ACCOUNTS
1200 AMBURN RD
TEXAS CITY , TX 77591

Pricing Summary

	Qty	Unit Price	Discounted Unit Price	Subtotal
Dell Pro Essential Micro PVM1265	**250**	**$1,382.91**	**$753.69**	**$188,422.50**
Premier discount		- $629.22		

Subtotal:	**$188,422.50**
Shipping:	**$0.00**
Estimated Tax:	**$0.00**
Total (USD):	**$188,422.50**

Shipping Address:
College of the Mainland
Bentley Chris
1200 N Amburn Rd
COLLEGE OF THE MAINLAND
Texas City , TX 77591-2499

Shipping Method:
FREE Standard Delivery

Product Details

	Qty	Unit Price	Subtotal
Dell Pro Essential Micro PVM1265 (210-BWWT) Order Code: xcto_pvm1265_usrfs	**250**	**$753.69**	**$188,422.50**

Module	Description	Product Code	SKU	Qty
Processor	AMD Ryzen™ 5 230 (16 TOPS NPU, 6 cores, up to 4.9GHz)	GXS98PJ	338-CWQT	1
Operating System	Windows 11 Pro	G0VA5W2	619-BBQD	1
Memory	8 GB: 1 x 8 GB, DDR5, up to 5600 MT/s, non-ECC	G36YN90	370-BFCP	1
Storage	256GB PCIe 4 SSD (Gen 4)	G3LG7YF	400-BVBN	1
Wireless	MediaTek Wi-Fi 6 MT7920, 2x2, 802.11ax, MU-MIMO, Bluetooth® wireless card, internal antenna	GGA471T	555-BLWT,555-BLWY	1
Wireless Driver	Wireless Driver, MediaTek Wi-Fi 6 MT7920, 2x2, 802.11ax, MU-MIMO, Bluetooth® wireless card	GJVH61R	555-BNLV	1
Chassis Options	Dell Pro Essential Micro chassis	GP47LSG	329-BMPR	1
Keyboard	Dell Wired Keyboard - KB216 - US English - Black	G3JLXPF	580-BCCR	1
Mouse	Dell Wired Mouse - MS116 Black	G1YKOP6	570-BBKP	1
ENERGY STAR	ENERGY STAR Qualified	G6J34SM	387-BBLW	1
Power Cord	Power Cord (US) for 180W Adapter	G1S6LHJ	450-AAZN	1
Documentation	Documentation	GUX97AW	340-DNBV	1
Placemat	Quick Start Guide	GOXC1K8	340-DYPC,389-FKHG	1
EAN/UPC Labels	No UPC/EAN Label	G8WGTYN	389-BCGW	1
Shipping Material	Shipping Material, MPP Cusion	G6AS8OF	340-DTXM,389-BBUU	1
Label	65W Regulatory Label	G0O1BFA	389-FQLG	1
Transportation from ODM to region	Standard shipment	GQT8IGC	800-BBIO	1
FGA Module	No FGA	NOFGA	817-BBBB	1

Base	Dell Pro Essential Micro PVM1265	GAVH1IB	210-BWWT	1
Operating System Language Pack	English, French, Spanish, Brazilian Portuguese	GALH68M	619-BBPD	1
Hard Drive Cables and Brackets	1st M.2 2230 SSD Extend Bracket & Screw	GABNY7H	575-BCRQ	1
TPM Security	Trusted Platform Module (Discrete TPM Enabled)	GJMDKT6	329-BBJL	1
Power Supply	65W AC rugged adapter, 4.5mm barrel, E4	GNO1SQC	492-BDHN	1
Stands and Mounts	No Stand or Mount	GJO5ZSE	575-BBBI	1
Micro Mounting Option	No Stand or Mount	GJO5ZSE	575-BBBI	1
Additional Hard Drive	No Additional Hard Drive	G780XKR	401-AANH	1
Processor Label	AMD R5 Label	GIOJ0NM	389-FQGX	1
EPEAT 2018	EPEAT Silver with Climate+	G7CZI09	379-BGNS	1
Standard Hardware Support Service	1Y Basic Onsite Service after remote diagnosis with Hardware-Only Support	G6TY3UK	728-9900,728-9919	1
Microsoft Office	Activate Your Microsoft 365 For A 30 Day Trial	GC7OFJV	658-BCSB	1
Non-Microsoft Application Software	Dell Additional Software - Dell Pro Essential	GV0AIMO	658-BFZJ	1
Home and Small Business Security solutions	McAfee® Business Protection 1-year(Distribution Only)	GA089VZ	634-CLSV	1
Operating System Recovery Options	OS-Windows Media Not Included	GLA9OQ1	620-AALW	1

Need Help?

We're here to answer any of your Order Support questions. Contact Us.

CONNECT WITH DELL:

Terms of Sale

This Quote will, if Customer issues a purchase order for the quoted items that is accepted by Supplier, constitute a contract between the entity issuing this Quote ("Supplier") and the entity to whom this Quote was issued ("Customer"). Unless otherwise stated herein, pricing is valid for Fourteen days from the date of this Quote. All products, pricing, and other information are based on the latest information available and are subject to change for any reason, including but not limited to tariffs imposed by government authorities, shortages in materials or resources, increase in the cost of manufacturing or other factors beyond Supplier's reasonable control. If such changes occur, pricing may be adjusted or purchase orders may be cancelled by Supplier, even after an order has been placed. Supplier also reserves the right to cancel this Quote and Customer purchase orders arising from pricing errors and/or customer changes to Supplier's planned delivery date.Taxes and/or freight charges listed on this Quote are only estimates. The final amounts shall be stated on the relevant invoice. Additional freight charges will be applied if Customer requests expedited shipping. Please indicate any tax exemption status on your purchase order and send your tax exemption certificate to Tax_Department@dell.com or ARSalesTax@emc.com, as applicable.

Governing Terms: This Quote is subject to: (a) a separate written agreement between Customer or Customer's affiliate and Supplier or a Supplier´s affiliate to the extent that it expressly applies to the products and/or services in this Quote or, to the extent there is no such agreement, to the applicable set of Dell's Terms of Sale (available at www.dell.com/terms or www.dell.com/oemterms), or for cloud/as-a-Service offerings, the applicable cloud terms of service (identified on the Offer Specific Terms referenced below); and (b) the terms referenced herein (collectively, the "Governing Terms"). Different Governing Terms may apply to different products and services on this Quote. The Governing Terms apply to the exclusion of all terms and conditions incorporated in or referred to in any documentation submitted by Customer to Supplier.

Supplier Software Licenses and Services Descriptions: Customer's use of any Supplier software is subject to the license terms accompanying the software, or in the absence of accompanying terms, the applicable terms posted on www.Dell.com/eula. Descriptions and terms for Supplier-branded standard services are stated at www.dell.com/servicecontracts/global or for certain infrastructure products at www.dellemc.com/en-us/customer-services/product-warranty-and-service-descriptions.htm.

Offer-Specific, Third Party and Program Specific Terms: Customer's use of third-party software is subject to the license terms that accompany the software. Certain Supplier-branded and third-party products and services listed on this Quote are subject to additional, specific terms stated on www.dell.com/offeringspecificterms ("Offer Specific Terms").

In case of Resale only: Should Customer procure any products or services for resale, whether on standalone basis or as part of a solution, Customer shall include the applicable software license terms, services terms, and/or offer-specific terms in a written agreement with the end-user and provide written evidence of doing so upon receipt of request from Supplier.

In case of Financing only: If Customer intends to enter into a financing arrangement ("Financing Agreement") for the products and/or services on this Quote with Dell Financial Services LLC or other funding source pre-approved by Supplier ("FS"), Customer may issue its purchase order to Supplier or to FS. If issued to FS, Supplier will fulfill and invoice FS upon confirmation that: (a) FS intends to enter into a Financing Agreement with Customer for this order; and (b) FS agrees to procure these items from Supplier. Notwithstanding the Financing Agreement, Customer's use (and Customer's resale of and the end-user's use) of these items in the order is subject to the applicable governing agreement between Customer and Supplier, except that title shall transfer from Supplier to FS instead of to Customer. If FS notifies Supplier after shipment that Customer is no longer pursuing a Financing Agreement for these items, or if Customer fails to enter into such Financing Agreement within 120 days after shipment by Supplier, Customer shall promptly pay the Supplier invoice amounts directly to Supplier.

Customer represents that this transaction does not involve: (a) use of U.S. Government funds; (b) use by or resale to the U.S. Government; or (c) maintenance and support of the product(s) listed in this document within classified spaces. Customer further represents that this transaction does not require Supplier's compliance with any statute, regulation or information technology standard applicable to a U.S. Government procurement.

For certain products shipped to end users in California, a State Environmental Fee will be applied to Customer's invoice. Supplier encourages customers to dispose of electronic equipment properly.

Electronically linked terms and descriptions are available in hard copy upon request.

36 Howard Drive·Ellisville, MS 39437
P.O. Box 1590·Laurel, MS 39441

HOWARD™ TECHNOLOGY SOLUTIONS

888.912.3151 general·601.399.5077 fax
888.323.3151 technical support

A Division of Howard Industries, Inc.
www.Howard.com

Online Quotation

Quote No:	RW10 1675808.00	**Quote Date:**	August 11, 2026
Customer Name:	Ronald LeVick	**Phone Number:**	4099338344
Company Name:	College of the Mainland	**Fax Number:**	
Quote Name:	Lenovo ThinkCentre qty 250 updated		

Item 1

Category	Description	Qty.	Unit Price	Ext. Price
System Type:	Accessories			
1:	Lenovo ThinkCentre neo 50q Gen 4 12LN - Tiny Core i5 13420H / up to 4.6 GHz - RAM 8 GB - SSD 256 GB - TCG Opal Encryption 2, NVMe - UHD Graphics - Gigabit Ethernet - Win 11 Pro - monitor: none - keyboard: English - black - Lenovo TopSeller **MPN:** 12LN000CUS **Contract:** TIPS/TAPS Computers/Equipment 230105	250	**$862.00**	**$215,500.00**

Sub-Total: **$215,500.00**
Shipping & Handling: **$1,000.00**
Taxes: **Tax Exempt**
Total for Item 1: **$216,500.00**

This Quote will expire on September 10, 2026.
Please include your Quote Number on your Purchase Order.

Total for all pre-configured items

Sub-Total: **$215,500.00**
Shipping & Handling : **$1,000.00**
Taxes: **Tax Exempt**
Total: **$216,500.00**

Notes:

THIS QUOTATION IS EXPRESSLY LIMITED TO, AND EXPRESSLY MADE CONDITIONAL ON, PURCHASER'S ACCEPTANCE OF THE TERMS HEREIN AND ACCEPTANCE OF HOWARD'S GENERAL TERMS AND CONDITIONS OF SALE (LOCATED AT: https://www.howardcomputers.com/info/termsofsale.cfm), WHICH ARE FULLY ADOPTED AND INCORPORATED HEREIN BY REFERENCE. PURCHASER'S SUBMISSION OF A PURCHASE ORDER PURSUANT TO THIS QUOTATION CONSTITUTES PURCHASER'S ACCEPTANCE OF AND AGREEMENT WITH HOWARD'S GENERAL TERMS AND CONDTIONS OF SALE. HOWARD OBJECTS TO ANY DIFFERENT OR ADDITIONAL TERMS. A COPY OF THE ABOVE- REFERENCED GENERAL TERMS AND CONDITIONS OF SALE MAY ALSO BE OBTAINED BY CALLING 1-888-912-3151 OR EMAILING webmaster@howardcomputers.com.

Howard's product warranties, return policies and related information are also available at https://www.howardcomputers.com/support/warranties.cfm and https://www.howardcomputers.com/support/returnpolicy.cfm, or may be obtained by calling 1-888-912-3151 or emailing webmaster@howardcomputers.com.

Howard hereby reserves the right to unilaterally withdraw and/or revise any Quotation or quoted prices at any time, including in the event its manufacturing or procurement costs increase due to circumstances such as fluctuations in vendor pricing - particularly for critical components such as RAM - or the imposition by the United States or any other country of new or higher tariffs, taxes, duties, fees, or similar charges.

Thank you for choosing CDW. We have received your quote.

Hardware Software Services IT Solutions Brands Research Hub

QUOTE CONFIRMATION

Pricing and Availability Notice

Due to ongoing supply chain challenges, some hardware manufacturers cannot guarantee product availability or pricing until the product is shipped. While we make every effort to honor quoted pricing, if a hardware manufacturer increases its price to CDW after a quote is issued or order is accepted, we may need to update your quoted price to reflect that change irrespective of any timeframes or validity periods set forth in the quote, including up to the date of shipment. In the event of a price adjustment, we will notify you prior to shipment. Any price adjustment would only occur if the hardware manufacturer increases its pricing to CDW.

CHRIS BENTLEY,

Thank you for considering CDW•G for your technology needs. The details of your quote are below. **If you are an eProcurement or single sign on customer, please log into your system to access the CDW site.** You can search for your quote to retrieve and transfer back into your system for processing.

For all other customers, click below to convert your quote to an order.

Convert Quote to Order

QUOTE #	QUOTE DATE	QUOTE REFERENCE	CUSTOMER #	GRAND TOTAL
1CKQ457	7/21/2026	3060 REPLACEMENTS - LENOVQUOTE	813940	$228,497.50

QUOTE DETAILS

ITEM	QTY	CDW#	UNIT PRICE	EXT. PRICE
Lenovo ThinkCentre neo 50q Gen 4 - tiny Core i5 13420H 2.1 GHz - 8 GB - SSD Mfg. Part#: 12LN000CUS Contract: Sourcewell 121923-CDWG Tech Catalog (121923)	250	7473148	$913.99	$228,497.50

SUBTOTAL	$228,497.50
SHIPPING	$0.00
SALES TAX	$0.00
GRAND TOTAL	$228,497.50

PURCHASER BILLING INFO	DELIVER TO
Billing Address: COLLEGE OF THE MAINLAND BUSINESS OFFICE 1200 N AMBURN RD TEXAS CITY, TX 77591-2499 **Phone:** (409) 938-1211 **Payment Terms:** NET 30 Days-Govt/Ed	**Shipping Address:** COLLEGE OF THE MAINLAND ATTN:CHRIS BENTLEY 1200 N AMBURN RD TEXAS CITY, TX 77591-2499 **Phone:** (409) 938-1211 **Shipping Method:** TForce Freight, Special Services

	Please remit payments to:
	CDW Government 75 Remittance Drive Suite 1515 Chicago, IL 60675-1515



Sales Contact Info

Maisie Mackay | (888) 419-7312 | maisie.mackay@cdwg.com

Need Help?

 My Account

 Support

 Call 800.800.4239

About Us | Privacy Policy | Terms and Conditions

This order is subject to CDW's Terms and Conditions of Sales and Service Projects at
http://www.cdwg.com/content/terms-conditions/product-sales.aspx
For more information, contact a CDW account manager.

© 2026 CDW•G LLC, 200 N. Milwaukee Avenue, Vernon Hills, IL 60061 | 800.808.4239

Contract Number

DIR-CPO-5792

Contract Start Date: **04/04/25**

Contract Term Date: **04/04/27**

Contract Expiration Date: **04/04/30**

Vendor Information

Dell Marketing LP

Vendor ID: **1742616805400**

RFO: **DIR-CPO-TMP-582**

Contract Status: **Active**

VENDOR CONTACT:

JoAnn Tamez

Phone: (512) 813-1905

Vendor Website

DIR CONTACT:

Suzanne Carson

Phone: (512) 475-4948

Contract Overview

This contract is for Dell-Branded Products including, but not limited to, desktops, laptops, tablets, peripherals, accessories, and software products manufactured, distributed, or licensed under the Dell brand name and related services. This contract also includes Dell-Branded Services, including cloud services.

Provide Feedback

Contract Details & Ordering Information

Products & Services

Products & Services

This contract offers the following products and services. Please contact the Vendor for the latest information.

- Hardware
- Other

- Software
- Technical Services

MORE INFORMATION

Vendor Website

Visit this Vendor's website to view the latest product, service, and pricing information.

About File Formats Some documents on this page are in the PDF format. Please download the Adobe Reader in order to view these documents.

Texas Department of Information Resources

208 East 10th St
Suite 316
Austin, TX 78701
512-475-4700

©2026 Texas Department of Information Resources

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of contract 27-09: Telephony Unified Attendant Console, Licensing, Hardware and Support for $268,126.62.

AGENDA ITEM DESCRIPTION
Approval of Contract 27-09 for Telephony Unified Attendant Console, Licensing, Hardware and Support in the amount of $268,126.62.

PURPOSE
To provide a cloud managed telephony system to serve the business and academic needs of employees and students.

BACKGROUND
College of the Mainland currently uses a locally managed telephone system. Migrating to a cloud-based system provides a failover option in the event the campus loses connectivity to the internet. It also eliminates the need for a second virtualized server environment resulting in recognized cost savings.
The 5-year term locks in competitive pricing, avoiding annual increases. The breakdown of the total contract cost is as follows:
Annual Recurring for 5 Years of $42,919. 5 Year Total = $214,595.
One Time Cisco Setup Assist: $13,224
One Time Hardware: $14,057.62
One Time DataVox PS: $26,250
One Time Total: $53,531.62
5 Year GRAND TOTAL: $268,126.62
Datavox is an approved and awarded vendor under the Department of Information (DIR) contract. Therefore, the competitive bid requirements as stated in Texas Education Code 44.031 have been met.

FUNDING SOURCE
FY 2027-2031 Operating Budgets
FY2026-2027 Fund Balance Budget - Project #2027-26

PROPOSED MOTION
"I move the Board of Trustees approve award of Contract 27-09 to Datavox for Telephony Unified Attendant Console, Licensing, Hardware and Support for an amount not to exceed $268,126.62.

ATTACHMENT(S)
Datavox quote
DIR Contract

6650 W. Sam Houston Pkwy S, Houston, TX 77072
t. (713)881-5300 www.datavox.net

Quote # DVXQ35594-02
Date Aug 12, 2026
Expiration Sep 11, 2026

Prepared for:

College of the Mainland
1200 Amburn Road
Texas City, TX 77591
US

Ronald LeVick
Email rlevick@com.edu
Phone 409-938-1211

Customer ID #
Project #

Ship to Information:

College of the Mainland
1200 Amburn Road
Texas City, TX 77591
US

attn: Ronald LeVick

Here is the quote you requested.

DataVox Contact:

Account Manager: Thang Pham
Phone 281-881-7068

Email thangp@datavox.net

Prepared by: Brett Hodgden
Phone 713-881-7443
Email bretth@datavox.net

Dept. of Information Resources

Contract Vehicle: Texas DIR
DIR Vendor Number: DataVox Texas DIR Vendor Number **176-025-1479-000**
DIR Contract Number: **DIR-CPO-5347**

This contract information must appear on the purchase order

Webex Calling Migration - 5 Year Term - Annual Payment

Part #	Description	Contract#	Service	Qty	Unit Price	Ext. Price
Webex Calling - 5 Year Term - Annual Payment						
	Annual Committment					
A-FLEX-3	Collaboration Flex Plan 3.0	DIR-CPO-5347	---	1	$0.00	$0.00
SVS-FLEX-SUPT-BAS	Cisco Support Standard	DIR-CPO-5347	---	580	$0.00	$0.00
A-FLEX-EACL-E	EntW Webex Calling for Education	DIR-CPO-5347	---	500	$78.71	$39,355.00

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Part #	Description	Contract#	Service	Qty	Unit Price	Ext. Price
A-FLEX-CL-COMMON-E	Webex Calling Workspace for Common Area Add-on for EDU	DIR-CPO-5347	---	80	$44.55	$3,564.00
	One Time Charges					
A-FLEX-CALL-SUA	Setup Assist (One Time Charge)	DIR-CPO-5347	---	580	$22.80	$13,224.00
	Usage Based - Billed Monthly in Arrears					
A-FLEX-ERC	Emergency Response Center Call fee per location search US	DIR-CPO-5347	---		$43.00	$0.00
	Miscellaneous					
A-FLEX-EDU-CUST	Education Customer	DIR-CPO-5347	---	1	$0.00	$0.00
A-FLEX-MSG-ENT	Messaging Entitlement	DIR-CPO-5347	---	600	$0.00	$0.00
A-FLEX-PROPACK-ENT	Pro Pack for Cisco Control Hub Entitlement	DIR-CPO-5347	---	600	$0.00	$0.00
A-FLEX-FILESTG-ENT	File Storage Entitlement	DIR-CPO-5347	---	12,000	$0.00	$0.00
A-FLEX-C-DEV-ENT	Cloud Device Registration Entitlement	DIR-CPO-5347	---	600	$0.00	$0.00
A-FLEX-CL-CA	Webex Calling Common Area Entitlement	DIR-CPO-5347	---	330	$0.00	$0.00
A-FLEX-P-CALL	Prem to Webex Calling / UCM Cloud	DIR-CPO-5347	---	580	$0.00	$0.00
A-FLEX-C-PRO	Webex Calling Entitlement	DIR-CPO-5347	---	600	$0.00	$0.00
					SubTotal	**$56,143.00**
IP Endpoints						
DP-9841-K9=	Cisco Desk Phone 9841, Carbon Black	DIR-CPO-5347	---	46	$165.97	$7,634.62
DP-9861-K9=	Cisco Desk Phone 9861, Carbon Black	DIR-CPO-5347	---	15	$270.40	$4,056.00
ATA192-3PW-K9	192 Analog Telephone Adapter for MPP with switch	DIR-CPO-5347	---	20	$118.35	$2,367.00
ATA191-CLIP-NA	Power Clip for ATA191 and ATA192, North America	DIR-CPO-5347	---	20	$0.00	$0.00
					SubTotal	**$14,057.62**
DataVox Profession Services						
DVX-EE-PROSVC-STD	DataVox Professional Services	DIR-CPO-5347			$26,250.00	$26,250.00

Recurring Amounts:

$42919.00 Billed Yearly

SubTotal	$96,450.62
Tax	$0.00
Total	**$96,450.62**

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Purchase Notes

- *Due to industry-wide constraints and fluctuations, DataVox reserves the right to change the price of this proposal at any time.*

This document is confidential and the property of DataVox. Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox. All returns are subject to the DataVox equipment return policy.

Cisco Collaboration Flex Plan Contract

Contract Term and Termination

The term of this Cisco Collaboration Flex Plan Contract ("Agreement") is 60 months. The billing for this Agreement will be Annual.

Customer may not terminate this Agreement for convenience.

Application of Credits During Renewal Periods

If applicable, any Transfer Credits or Competitive Credits that were applied during the original term of this Agreement shall be applied to any automatic renewal periods**.**

If Customer declines to participate in any automatic renewal periods, the applicable Transfer or Competitive credits, if any, will not be carried forward on any future renewal periods.

If applicable, the SWSS Residual Credits will not apply to any future renewal periods.

Terms and Conditions

In addition to the *DataVox Standard Terms and Conditions* found at https://www.datavox.net/terms-and-conditions/, the following Cisco terms and conditions apply to this Agreement:

Cisco General Terms:

https://www.cisco.com/site/us/en/about/legal/contract-experience/index.html

Enterprise Agreement Program Terms for Collab Flex and relevant Offer Descriptions and Supplemental Terms:

https://www.cisco.com/c/en/us/about/legal/cloud-and-software/software-terms.html#~buying-programs-supplemental-terms-and-offer-descriptions

Cisco DIR Contract Terms (DIR-CPO-5347):

https://dir.texas.gov/contracts/dir-cpo-5347

Approval Signature

IN WITNESS WHEREOF, the duly authorized representatives of the parties hereto have caused this Contract to be duly executed

DataVox, Inc.	**College of the Mainland ("Customer")**
By: _____ (Signature)	**By:** _____ (Signature)
Name: _____	**Name:** _____
Title: _____	**Title:** _____

© 2026 DataVox, Inc. All rights reserved

This document is confidential and the property of DataVox.
Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox.

Cisco Collaboration Flex Plan Contract

Date: _____ **Date:** _____

© 2026 DataVox, Inc. All rights reserved

This document is confidential and the property of DataVox.
Any copy or reuse of this document, its contents, recommendations and/or solutions in whole or part is strictly prohibited without prior written consent of DataVox.

Contract Number

DIR-CPO-5347

Contract Start Date: **01/07/25**

Contract Term Date: **01/07/27**

Contract Expiration Date: **01/07/30**

Vendor Information

Cisco Systems, Inc.

Vendor ID: **1770059951100**

RFO: **DIR-CPO-TMP-578**

Contract Status: **Active**

VENDOR CONTACT:

Jumana Dihu

Phone: (773) 269-6397

Vendor Website

DIR CONTACT:

Jeremiah Rodriguez

Phone: (737) 354-7016

Contract Overview

Cisco Systems, Inc., offers Cisco Branded Products and Related Services. Contracts may be used by all eligible Customers including Texas State Agencies, as defined by TGC 2054.003 (13), units of Local Government, as defined by TGC 2054.003 (9), cities, counties, public school districts, municipalities, Special Purpose Districts, Institutions of Higher Education, as defined by TEC 61.003, assistance organizations, as defined by TGC 2175.001, Electric Reliability Council of Texas (ERCOT), Lower Colorado River Authority (LCRA), Private Schools, as defined by TEC 5.001, Private or Independent Institutions of Higher Education, as defined by TEC 61.003, Volunteer Fire Departments, as defined by TTC 152.001, Public Safety Entities, as defined by 47 U.S.C. Section 1401, County hospitals, public hospitals or hospital districts, and public entities outside Texas, as defined by TGC 2054.0565. Resellers are available under this contract.

Provide Feedback

Contract Details & Ordering Information

Products & Services

Products & Services

This contract offers the following products and services. Please contact the Vendor for the latest information.

- Access and Access Circuits
- Catalog
- Components
- Data Storage
- Misc IT Hardware, Peripherals, Components and Related Services
- Networking Products and Services
- Permanent Virtual Connections
- Routers and Related Equipment
- Seat Management - Network

MORE INFORMATION

Vendor Website

Visit this Vendor's website to view the latest product, service, and pricing information.

About File Formats Some documents on this page are in the PDF format. Please download the Adobe Reader in order to view these documents.

Texas Department of Information Resources

208 East 10th St
Suite 316
Austin, TX 78701
512-475-4700

About DIR
Contact DIR
Calendar
News
Careers
SIGN IN

Provide Feedback

Program Areas

Cooperative Contracts
Open Data Portal
Communications Technology Services
Data Center Services
Information Security

Texas.gov Services

Technology Planning, Policy and Governance

Complaints

Helpful Links

Capitol Complex Directory

Statewide Search

Veterans Portal

Homeland Security

SAO Fraud Reporting

Texas.gov

Stay Connected

Paginas en Español

©2026 Texas Department of Information Resources

Privacy & Site Policies

Accessibility

AI Notice

Public Information Requests

Compact with Texans

Ethics Policy

Provide Feedback

Contract Overview

Cisco Systems, Inc., offers Cisco Branded Products and Related Services. Contracts may be used by all eligible Customers including Texas State Agencies, as defined by TGC 2054.003 (13), units of Local Government, as defined by TGC 2054.003 (9), cities, counties, public school districts, municipalities, Special Purpose Districts, Institutions of Higher Education, as defined by TEC 61.003, assistance organizations, as defined by TGC 2175.001, Electric Reliability Council of Texas (ERCOT), Lower Colorado River Authority (LCRA), Private Schools, as defined by TEC 5.001, Private or Independent Institutions of Higher Education, as defined by TEC 61.003, Volunteer Fire Departments, as defined by TTC 152.001, Public Safety Entities, as defined by 47 U.S.C. Section 1401, County hospitals, public hospitals or hospital districts, and public entities outside Texas, as defined by TGC 2054.0565. Resellers are available under this contract.

Contract Details & Ordering Information

- Products & Services
- Commodity Codes
- Brands
- Contract Documents
- How to Order
- Resellers

Reseller Vendor Contacts

Download Vendor List (.CSV)

DATAVOX INC.	1760251 479000	Non HUB	Neil Ferguson	P: (713) 881-7107 F: (713) 881-5307	6650 West Sam Houston Parkway South Houston, TX 77072	neil@datavox.net

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of Contract 27-10: Copier Hardware, Maintenance & Print Services for $180,000.00

AGENDA ITEM DESCRIPTION
Approval of Contract 27-10 for Copier Hardware, Maintenance, & Print Services in the amount of $180,000.00

PURPOSE
To provide and maintain a copier fleet capable of serving the business needs of employees and students.

BACKGROUND
Stewart Organization currently provides copier fleet, maintenance and print services to the college on an annual basis. Based on our historical print volume, we have allocated $60,000.00 of operational cost for printing and maintenance. We anticipate the need to purchase copiers for additional offices and a contingency for the replacement of legacy systems. Stewart Organization is an approved and awarded vendor under the Department of Information (DIR) contract. Therefore, the competitive bid requirements as stated in the Texas Education Code 44.031 have been met.

FUNDING SOURCE
FY2026-2027 Fund Balance Budget - Project #2027-29 and Project #2027-36
2023 Bond

PROPOSED MOTION
"I move the Board of Trustees approve award of Contract 27-10 to Stewart Organization for copier hardware, maintenance, & print services for an amount not to exceed $180,000.00."

ATTACHMENT(S)
DIR Contract

Contract Number

DIR-CPO-5428

Contract Start Date: **12/19/24**

Contract Term Date: **12/19/26**

Contract Expiration Date: **12/19/29**

Vendor Information

Canon U.S.A., Inc.

Vendor ID: **1132561772501**

RFO: **DIR-CPO-TMP-583**

Contract Status: **Active**

VENDOR CONTACT:

Wendy Wang

Phone: 469-616-9334

Vendor Website

DIR CONTACT:

Jacqueline Torres

Phone: (512) 475-4588

Contract Overview

Canon U.S.A., Inc. offers Managed Print Services, Printers, Copiers, 3D Printers, Scanning, Plotting and Facsimile Equipment and Related Services; Document Imaging Services/Solutions; Enterprise Content Management Products, Software and Service. The contract offers Canon brand products. Contracts may be used by state and local government, public education, other public entities in Texas, as well as public entities outside of the state. Resellers are available for this contract.

Provide Feedback

Contract Details & Ordering Information

Products & Services

Products & Services

This contract offers the following products and services. Please contact the Vendor for the latest information.

- Copiers

- Document Imaging Services
- Lease Agreement - Printers Copiers Scanners - MFP
- Maintenance - Printers Copiers Scanners - MFP
- Managed Document Output
- Managed Document Output Services
- Multifunction
- Printers
- Printers Copiers Scanners - MFP - Peripherals
- Printers Copiers Scanners - MFP - Supplies
- Scanners

MORE INFORMATION

Vendor Website

Visit this Vendor's website to view the latest product, service, and pricing information.

About File Formats

Some documents on this page are in the PDF format. Please download the Adobe Reader in order to view these documents.

Technology Planning, Policy and Governance

Complaints

Helpful Links

Capitol Complex Directory

Statewide Search

Veterans Portal

Homeland Security

SAO Fraud Reporting

Texas.gov

Stay Connected

Paginas en Español

©2026 Texas Department of Information Resources

Privacy & Site Policies

Accessibility

AI Notice

Public Information Requests

Compact with Texans

Ethics Policy

Provide Feedback

Contract Overview

Canon U.S.A., Inc. offers Managed Print Services, Printers, Copiers, 3D Printers, Scanning, Plotting and Facsimile Equipment and Related Services; Document Imaging Services/Solutions; Enterprise Content Management Products, Software and Service. The contract offers Canon brand products. Contracts may be used by state and local government, public education, other public entities in Texas, as well as public entities outside of the state. Resellers are available for this contract.

Contract Details & Ordering Information

- Products & Services
- Commodity Codes
- Brands
- Contract Documents
- How to Order
- Resellers

Reseller Vendor Contacts

Download Vendor List (.CSV)

The Stewart Organization, Inc.	630812930	Non HUB	Mike Brasswell	P: (972) 652-3200 F:	2300 GATEWAY DRIVE IRVING, TX 75063	mike.braswell@stewartorg.com

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Approval of Contract: 27-03 Grounds Maintenance and Management Services in the amount of $388,800.00

AGENDA ITEM DESCRIPTION
Consider approval of contract 27-03 awarded to Horticare Landscape Management for Grounds Maintenance and Management Services in the amount of $388,800.00

PURPOSE
To provide necessary comprehensive regular maintenance, management, and seasonal care for turf, irrigation, planting areas, shrubs pruning, and mulch replacement as well as prioirty landscape improvement projects for the main campus and League City location.

BACKGROUND
On July 17, 2026, seven (7) proposals were received in response to a Request for Proposal (RFP). Based on the results of a best value analysis and evaluation by a team comprised of representatives from across the campus, it is recommended that the contract be awarded to Horticare Landscape Management for a total not-to-exceed amount of $388,800.00. This amount includes contingency funds for any unforeseen costs associated with this contract. The initial contract term is September 1, 2026, through August 31, 2027, with an additional four (4) annual renewal options based on Board approval. Award of the subject contract is based on a competitive proposal process and is in accordance with Texas Education Code 44.031.

FUNDING SOURCE
FY2026-2027 Fund Balance Budget - Project #2027-37

PROPOSED MOTION
"I move the Board of Trustees approve award of contract 27-03 Grounds Maintenance and Management Services to Horticare Landscape Management for an amount not-to-exceed $388,800.00 to be paid from FY 26-27 Fund Balance."

ATTACHMENT(S)
Evaluation Summary
Horticare Landscape Management proposal

Supplier Scoring Summary

27-03 Addendum 1 - Grounds Maintenance and Management Services - Scoring Round

Supplier	Rank	Score	Qualifications & Experience of Firm and Personnel	Technical Approach and Workplan	Staffing and Management Plan	Sustainability Plan	References	Price and Cost Effectiveness
		100	20.00	25.00	15.00	10.00	5.00	25.00
Horticare Landscape Management	1	90.25	18.00	22.50	13.50	8.00	3.25	25.00
Clean Scapes - Houston LLC	2	80.40	19.00	20.00	12.75	9.00	3.25	16.40
Texas Landscape Group	3	79.35	18.00	20.00	10.50	6.50	3.50	20.85
Yellowstone Landscape	4	76.50	19.00	21.25	12.75	8.00	3.50	12.00
Beck Landscaping LLC	5	67.05	15.00	16.25	10.50	8.00	3.00	14.30
DBG Services L.P.	6	62.95	14.00	16.25	10.50	5.00	3.25	13.95
Hild Foundation corporation	7	54.15	11.00	15.00	8.25	6.50	2.75	10.65

				Horticare Landscape Management
				Total Price $324,267.52
Line #	**Description**	**QTY**	**UOM**	**Extended**
	LABOR COSTS Enter the TOTAL ANNUAL LABOR COST for each category below.			
1	Labor (General) - Turf Maintenance	1	YEAR	$174,150.00
2	Labor (General) - Plant Bed and Horticulture Maintenance	1	YEAR	$27,000.00
3	Labor - Chemical Applicator for Integrated Pest, Weed and Plant Health	1	YEAR	$5,262.50
4	Labor (General) - Seasonal and Special Projects	1	YEAR	$6,502.50
5	Labor - Irrigation Tech for Irrigation Management	1	YEAR	$7,168.00
6	Labor - Tree Management	1	YEAR	$2,500.00
7	Labor (Supervisor) - Quality Control and Reporting	1	YEAR	$3,072.00
	NON-LABOR COSTS Enter the TOTAL ANNUAL NON-LABOR COST for each category below.			
8	Direct Costs - Include costs for supplies, materials, equipment, fertilizers, chemicals, seed, fuel, replacement plants, etc.	1	YEAR	$18,000.00
9	Damage Repair & Replacement Contingency - Include costs for repair of rutted turf, replacement of broken sprinkler heads, dead shrubs and flowers, etc.	1	YEAR	$45,000.00
10	Overhead/Profits or Additional Costs	1	YEAR	$35,612.52

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Unemployment Compensation Renewal for 2026-2027

AGENDA ITEM DESCRIPTION
Presented for recommended acceptance to the Board of Trustees on August 24, 2026

PURPOSE
For the Board of Trustees to approve the Unemployment Compensation Renewal Proposal.

BACKGROUND
In accordance with COM policy CKF (LEGAL) – The college district shall comply with the provisions of the Texas Unemployment Compensation Act as stated in Labor Code 201.026. The 2025-2026 contribution was $50,049.

FUNDING SOURCE
Funds are available in the operating budget

PROPOSED MOTION
Motion to be acted upon: *"I move the Board of Trustees accept the Unemployment Compensation Insurance Renewal Proposal from TASB Risk Management in the amount of $50,049."*

ATTACHMENT
1. Unemployment Compensation Contribution & Coverage Summary (CCS) September 1, 2026 – August 31, 2027

TASB™ RISK FUND

TASB Risk Management Fund
P.O. Box 301, Austin, Texas 78767-0301 • 800-482-7276
12007 Research Blvd., Austin, Texas 78759-2439 • tasbrmf.org
Administered by the Texas Association of School Boards

July 27, 2026

Michael McGee

College of the Mainland

Dear Michael McGee,

The TASB Risk Management Fund is pleased to provide the following proposal for renewing coverage with the Fund for the coming year. The proposal reflects the Fund's ongoing commitment to the risk-sharing partnership among its more than 1,000 members.

The Fund is the oldest and largest governmental risk pool serving Texas public schools. A 21-member board comprised of school board members, superintendents, and administrators from member districts governs the Fund. The Fund's board of trustees ensures the Fund remains financially strong and responsive to member needs. Fund programs and coverages continue to respond to the risks shared by Fund members and reflect the challenges Fund members face today.

The coverage proposal on the following pages includes terms and contribution amounts for the programs in which your organization participates. A summary of changes and updates to the Fund's Coverage Agreements is included in this proposal. You can also access coverage agreements on the Fund's website.

Please review all terms, provisions, and features of this renewal proposal. When ready, you may accept this renewal proposal by signing the Contribution & Coverage Summary (CCS) and returning it by email to me or TASBRMF@tasbrmf.org. You may also complete the electronic acceptance using the link in the renewal email sent to the designated Program Contact. All provisions and terms of this CCS, including contribution amounts, are offered by the Fund in total as indicated only; if not accepted by the member in total, please contact your underwriter for other pricing and options.

Please note that if you take no action, coverage will automatically renew under the terms of this renewal proposal. If you wish to terminate coverage, the Fund must receive written notice of termination at least 30 days prior to your renewal date. If you are unsure of your plans to renew or have questions about this renewal proposal or any aspect of your Fund membership, please contact Selma Turner or any member of TASB's Underwriting or Marketing teams at 800.482.7276.

Thank you for your membership in the TASB Risk Management Fund and participation with all Fund members. The Fund is proud to be your partner in managing risk and serving the students and staff in your community.

TASB Risk Management Fund
P.O. Box 301, Austin, Texas 78767-0301 • 800-482-7276
12007 Research Blvd., Austin, Texas 78759-2439 • tasbrmf.org
Administered by the Texas Association of School Boards

Sincerely,
Selma Turner
Marketing Consultant
Division of Risk Management Marketing & Strategic Partnerships
Texas Association of School Boards, Inc.

TASB Risk Management Fund
12007 Research Blvd., Austin, Texas 78759-2439
P.O. Box 301, Austin, Texas 78767-0301
Toll-Free: 800.482.7276 | Austin area:

CC:

TASB RISK FUND

TASB Risk Management Fund • 12007 Research Blvd., Austin, Texas 78759-2439
P.O. Box 301 • Austin, Texas 78767-0301 • 800.482.7276 • tasbrmf.org
Administered by the Texas Association of School Boards

College of the Mainland

Contribution & Coverage Summary (CCS)
Participation Period: 10/1/2026 through 9/30/2027

The following is a summary of coverage and contribution amounts. More information about coverage, limits, deductibles, terms, and conditions can be found on the following pages and is part of this CCS. Please review all pages of this CCS document and associated Fund Coverage Agreements.

This document is not a declarations page. The Fund is not insurance but a self-insured risk pool through which members agree to share risk and actively participate in their contractual obligations as a member of the Fund.

Coverage	Contribution
Unemployment Compensation	**$50,049**
Total Contribution	**$50,049**

THIS IS NOT AN INVOICE. The TASB Risk Management Fund will issue an invoice when coverage is accepted by the member. Total Contribution is an estimate and is subject to exposure audit.

All provisions and terms of this CCS, including contribution amounts, are offered by the Fund in total as indicated only; if not accepted by the member in total, please contact your underwriter for other options and updated pricing.

TASB RISK FUND

TASB Risk Management Fund • 12007 Research Blvd., Austin, Texas 78759-2439
P.O. Box 301 • Austin, Texas 78767-0301 • 800.482.7276 • tasbrmf.org
Administered by the Texas Association of School Boards

College of the Mainland

Unemployment Compensation
Participation Period: 10/1/2026 through 9/30/2027
Total Contribution: $50,049

The following is a description of Unemployment Compensation (UC) coverage.

Unemployment Compensation Coverage	Contribution
UC – Pool	**$50,049**

Unemployment Compensation Provisions

Agreement: This Agreement provides coverage for statutory unemployment compensation benefits and assistance with general unemployment compensation matters such as administrative hearings and filings with the Texas Workforce Commission (TWC). Coverage does not extend to litigation involving unemployment claims or other employment related matters.

As part of this Agreement, the Fund assumes responsibility for the Fund Member's quarterly claim payments payable to TWC during the Participation Period. All benefit credits and reimbursements, including but not limited to federal CARES Act credits, received during or attributable to any period of the Fund Member's participation in the Fund's UC program for which the Fund paid benefits, are owed to the Fund. The Fund Member must be a reimbursing employer pursuant to the Texas Unemployment Compensation Act (TUCA) and must execute a Power of Attorney permitting the Fund to represent the Fund Member in its relations with TWC.

The Fund Member agrees to comply with the provisions of the TUCA, to respond timely to TWC requests and reporting requirements, and to comply with TWC rules and procedures. The Fund Member also agrees to implement loss prevention and cost containment recommendations from the Fund related to unemployment compensation benefits. The Fund Member agrees to submit wage reports through electronic reporting to the Fund or TWC according to Fund and TWC requirements. Any fines or penalties imposed for the Fund Member's failure to comply with the TUCA will be the sole responsibility of the Fund Member. If the Fund advances payment of any fine or penalty, the Fund Member agrees to reimburse the Fund for all such costs. Upon termination of this coverage, the Fund Member agrees to assume responsibility for claim payments and reports due to the TWC.

Contribution: The contribution shown on this Contribution and Coverage Summary (CCS) is developed by the Fund and is based on the Fund's overall expected unemployment compensation claims costs for the Participation Period and each individual Fund Member's claims experience. The contribution is not adjustable during the coverage period due to changes in the Fund Member's wages. However, the contribution may be adjusted by the Fund if payments due to TWC for the Fund Member's unemployment compensation benefit payments for this Participation Period exceed 300% of the Fund Member's annual UC contribution. The additional contribution adjustment will be based solely on the Fund Member's own claims.

Assistance: The Fund's services include assistance to the Fund Member with TWC hearings. Fund Member's request for assistance constitutes authorization for the Fund to appoint an attorney to provide representation to the Fund Member before the TWC and for such attorney and other Fund representatives to have privileged communications with the Fund Member regarding claims subject to TWC administrative proceedings. The Fund's assistance of the Fund Member under this provision does not extend to litigation involving unemployment claims or other employment-related matters.

TASB RISK FUND

TASB Risk Management Fund • 12007 Research Blvd., Austin, Texas 78759-2439
P.O. Box 301 • Austin, Texas 78767-0301 • 800.482.7276 • tasbrmf.org
Administered by the Texas Association of School Boards

Program Coordinators

The Fund Member is required to designate a Program Coordinator (Coordinator) with express authority to represent and bind the Fund Member in all program matters. Below are the current Coordinators associated with the Fund Member. After the proposal is bound by the Fund, an email will be sent to the Program Coordinators listed below with instructions for confirming or updating Fund Member contact information. If the Coordinator listed has changed or the Coordinator's name and email address are not listed, please follow the instructions in the email.

Current Program Coordinators

Program	Name	Title	E-mail
TASB RMF-Auto	Belinda Aaron	Associate Vice President, Fiscal Affairs	baaron@com.edu
TASB RMF-Liability	Belinda Aaron	Associate Vice President, Fiscal Affairs	baaron@com.edu
TASB RMF-Unemployment Compensation	Michael McGee	Executive Director, Human Resources	mmcgee5@com.edu
TASB RMF-Workers' Compensation	Michael McGee	Executive Director, Human Resources	mmcgee5@com.edu

TASB Risk Management Fund • 12007 Research Blvd., Austin, Texas 78759-2439
P.O. Box 301 • Austin, Texas 78767-0301 • 800.482.7276 • tasbrmf.org
Administered by the Texas Association of School Boards

Contribution & Coverage Summary General Provisions

Coverage: This CCS, the Fund's corresponding coverage agreements and their endorsements, the Fund Member's questionnaire, the Interlocal Participation Agreement (IPA), and the documents incorporated by reference into any of those documents, all for this Participation Period, outline the coverage terms and limits.

Claims Reporting: The Fund Member will provide timely notice of all claims to the Fund as required in the IPA, the applicable Fund coverage agreement, and this CCS. The lack of timely notice may result in a loss of coverage.

Definitions: Any terms not defined in this CCS will use the definition for that term from the corresponding Fund Coverage Agreement.

Payment: The Fund Member agrees to pay contributions based on a plan developed by the Fund. All contributions are payable upon receipt of an invoice from the Fund. The Fund will determine the contribution for each program and how each contribution is applied.

Termination: In addition to any CCS-specific provisions, the IPA outlines the termination-related provisions that govern this CCS. These provisions include the following: this CCS may be terminated by either party, with termination effective at the end of the Participation Period, by giving written notice to the other party no later than 30 days before the end of the Participation Period. If the Fund Member ceases to be an Active or Associate member of the Texas Association of School Boards, Inc., this CCS will terminate at the end of the Participation Period, and the Fund will not offer a renewal CCS. If neither party terminates this CCS, any renewal CCS offered by the Fund becomes effective based on the terms of the renewal CCS and will bind the Fund Member.

.

Fund Member Authorization:

I have read, approved, and agreed to this Contribution and Coverage Summary (CCS) and certify that this information is correct. I affirm that I am duly authorized to approve this CCS and understand that my signature below contractually binds the entity I represent to this CCS and any other coverage-related or Fund participation agreements.

_____ _____

Authorized Signature Date

_____ _____

Printed Name Title

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Recommendation to approve Interlocal Agreement for Galveston County Law Enforcement Academy

AGENDA ITEM DESCRIPTION
Discussion and possible action to approve the Interlocal Agreement for the Galveston County Law Enforcement Academy at COM.

Presented and recommended for approval to the Board of Trustees on August 24, 2026.

PURPOSE
The Galveston County Sheriff is licensed to conduct basic peace officer training and wishes to enter a cooperative agreement with COM to offer co-enrolled students the opportunity to earn college credit while obtaining their peace officer certificate. The Interlocal Agreement sets forth the proposed agreement between the parties.

BACKGROUND
The purpose of this Agreement is to establish the framework for a collaborative training environment on the College campus. College of the Mainland and Galveston County recognize the importance to the community to prepare individuals for service as ethical and competent peace officers. COM has state-of-the-art facilities ideal for the Academy and is accredited to award college credit to co-enrolled Academy students. The County shall serve as the licensed, regulating academy entity and will bear exclusive responsibility for compliance with Texas Occupations Code Chapter 1701 and 37 Texas Administrative Code Chapters 211 through 229. COM will provide enrollment support, student services, access to facilities, and award college credit to cadets successfully completing Academy courses.

FUNDING SOURCE
FY 26-27 Operating Budget

PROPOSED MOTION
"*I move the Board of Trustees approve the Interlocal Agreement with the County to conduct the Galveston County Law Enforcement Academy at COM subject to the County Commissioners' approval of same.*"

ATTACHMENT(S)
Interlocal Agreement with Exhibits

STATE OF TEXAS §
§
COUNTY OF GALVESTON §

INTERLOCAL GOVERNMENT AGREEMENT
for
GALVESTON COUNTY LAW ENFORCEMENT ACADEMY
at
COLLEGE OF THE MAINLAND

THIS INTERLOCAL COOPERATIVE AGREEMENT (the "Agreement") is entered into by and between College of the Mainland (hereinafter "College"), a public junior college district and political subdivision of the State of Texas, and the Galveston County Sheriff's Office (hereinafter "County"), a political subdivision of the State of Texas. The County and the College may be referred to collectively as the "Parties" or individually as a "Party."

WHEREAS, the Parties are authorized to enter into this Agreement pursuant to Chapter 791 of the Texas Government Code, (the "Interlocal Cooperation Act"); and

WHEREAS, the College is an institution of higher education accredited by the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) and recognized by the Texas Higher Education Coordinating Board (THECB) to offer college credit; and

WHEREAS, the County, through the Galveston County Sheriff's Office, holds a valid training provider license issued by the Texas Commission on Law Enforcement (TCOLE) and, possesses the experience, personnel, and expertise necessary to administer and operate a law enforcement academy in compliance with TCOLE requirements; and

WHEREAS, the Academy is intended to provide civilian police cadets with comprehensive instruction in Texas criminal law, law enforcement techniques, tactics, and professional practices necessary to successfully complete the Basic Peace Officer Course, pass the TCOLE Licensing Examination, and prepare graduates for service as ethical and competent peace officers; and

WHEREAS, the parties desire to enter into a cooperative relationship where the County conducts its TCOLE-licensed Basic Peace Officer Course (BPOC) utilizing College facilities, and the College awards academic credit, collects tuition, and reimburses the County for instructional delivery costs as agreed.

NOW, THEREFORE, in consideration of the mutual covenants and promises contained herein, the College and the County agree as follows:

SECTION 1: PURPOSE AND SCOPE
The purpose of this Agreement is to establish the framework for a collaborative training environment hosted on the College campus. The County shall serve as the licensed, regulating

academy entity and bears exclusive responsibility for compliance with Texas Occupations Code Chapter 1701 and 37 Texas Administrative Code Chapters 211 through 229.

SECTION 2: ROLES AND RESPONSIBILITIES OF THE COLLEGE

2.1 College Coordinator: Employ and supervise a Coordinator who will be designated as the point of contact for Academy operations on behalf of the College.

2.2 Provide Facilities: Provide access to campus classrooms, conference room, simulation rooms and laboratories; indoor firing range, administrative office space at the main campus and assist with scheduling. The parties will cooperate to establish operating hours, weekend access, parking, security access and other operational responsibilities.

2.3 THECB and SACSCOC Course Accreditation: Convert the TCOLE BPOC curriculum into accredited college hours under standard Law Enforcement Level One (1) certificate track and ensure that courses granting college credit taught at the Academy meet accreditation standards. *See Exhibit A- Com/Academy Course Crosswalk*

2.4 Student Enrollment & Capacity: Process academic registration and admission to the program, conditional upon the County's validation of TCOLE safety and screening clearances. The Academy enrollment shall be a minimum of twelve (12) and a maximum of thirty (30) cadets per class cohort. If enrollment falls below twelve (12), the parties agree that the Academy will cancel that cohort unless otherwise agreed between the parties.

2.5 Tuition and Fee Collection: Administer billing and collect standard Texas resident or non-resident tuition and academic fees. Reimburse County for agreed upon expenses.

2.6 Academic Record Keeping: Maintain official academic transcripts, grade reports, and student records for all participants in accordance with the Family Educational Rights and Privacy Act (FERPA). *See Exhibit B – Student Records Management and Joint Data-Sharing Protocol*

2.7 Qualify Instructional Personnel: Certify qualifications of County's instructional personnel and approve them to teach college level courses consistent with SACSCOC accreditation and THECB guidelines.

2.8 Selection of Academy Personnel: College shall have the right to review the qualifications of the Director and Assistant Director and other personnel to ensure it maintains its fiduciary functions, accreditation standards, and general welfare of the College.

2.9 Safety: COM shall retain sole responsibility for the overall safety of the College campus.

SECTION 3: ROLES AND RESPONSIBILITIES OF THE COUNTY

3.1 Regulatory Responsibility: Assume sole and absolute liability for maintaining its TCOLE training provider license. The County is exclusively responsible for passing all TCOLE inspections, audits, and compliance checks. *See Exhibit C – Academy Operations*

3.2 Mandatory Reporting and Documentation: Handle all official electronic submissions to TCOLE via the secure data system. This includes the direct reporting of training rosters, programmatic instruction hours, and successful course completions.

3.3 Enrollment Prerequisite Verification: Execute and verify all TCOLE statutory enrollment demands. The County must confirm and securely store all required L-2 (Medical Condition) and L-3 (Psychological Health) declarations, criminal history background checks, and fingerprint clearances before any student begins training hours. The County shall direct students to County-approved licensed medical and psychological professionals for these examinations.

3.4 Instructional Delivery: Employ and supervise all instructional personnel. The County will ensure instructors hold valid TCOLE Instructor Certificates where required by law and meet qualifications required to teach college credit bearing courses. County will provide the names, qualifications, and courses to be taught of all instructors 30 days in advance of each term or semester.

3.5 Mandatory Training: Ensure all Academy personnel, including instructors, coordinators, staff, and volunteers, complete all College-required compliance training, including Title IX, discrimination and harassment prevention, FERPA, student safety, and other training designated by the College. College shall provide access to the online training at no cost to County.

3.6 Curriculum Integrity: Deliver the unedited TCOLE-approved curriculum, satisfying all required training hours necessary to qualify students for the state licensing examination.

3.7 Academy Equipment: Supply specialized tactical equipment, including firearms, ammo, and personal protective gear, conforming to TCOLE safety standards.

3.8 Discipline: Enforce the TCOLE-mandated Academy Rules and maintain exclusive authority over Academy operational discipline as provided in Section 4 of this Agreement. The County shall coordinate with the College regarding matters that also implicate College policies or procedures.

3.9 Safety: The County is solely responsible for following safety procedures for its employees, students, and visitors while using the facilities. Any injury, weapon discharge anomaly, or safety incident must be reported immediately to COM PD dispatch and a written incident report sent to the College Coordinator within twenty-four (24) hours of the occurrence.

SECTION 4: DISCIPLINE, COMPLAINT JURISDICTION, AND REPORTING OBLIGATIONS

4.1 Dual Status of Cadets: Academy participants are simultaneously enrolled as students of the College and participants in a TCOLE-licensed law enforcement academy operated by the County. Nothing in this Agreement shall impair either Party's authority within its designated area of responsibility.

4.2 County Jurisdiction: The County shall retain exclusive authority over Academy operational matters and Academy disciplinary proceedings, including:

a. attendance and punctuality requirements;
b. training and proficiency standards;
c. physical fitness requirements;
d. firearms, driving, defensive tactics, and tactical training safety violations;
e. uniform, grooming, and equipment standards;
f. violations of Academy Rules and regulations;
g. TCOLE compliance matters;
h. remediation plans;
i. suspension from Academy activities;
j. dismissal from the Academy;
k. reinstatement to the Academy;
l. suitability for participation in law enforcement training programs.

4.3 College Jurisdiction: The College shall retain exclusive authority over statutory and institutional student-rights processes, including, but not limited to:

a. Title IX complaints and investigations;
b. complaints involving discrimination, harassment, or retaliation;
c. disability accommodations and accessibility matters;
d. FERPA compliance and education records;
e. academic transcripts, and credentialing; *See also Exhibit D – Student Grades*
f. student grievance procedures as required by law;
g. campus safety matters falling within College jurisdiction;
h. any matter required by federal or state law to be administered by the College.

4.4 Concurrent Jurisdiction: Conduct that may violate both Academy Rules and College policies may be reviewed independently by both Parties. Each Party may conduct its own investigation and impose corrective action or discipline within its respective jurisdiction. Actions taken by one Party shall not preclude action by the other Party. The Parties agree to cooperate to coordinate efforts.

4.5 Complaint Referral Procedures: When either Party receives a complaint that primarily falls within the other Party's jurisdiction, it shall promptly refer the complaint to the appropriate designated official of the other Party. Nothing herein shall prevent either Party from taking immediate action necessary to protect the safety of students, employees, or the public.

4.6 Instructor Complaints:

a. Complaints concerning Academy instruction, training performance evaluations, Academy operations, Academy discipline, or TCOLE compliance shall be investigated and resolved by the County.

b. Complaints alleging discrimination, harassment, retaliation, Title IX violations, or other violations of College policies shall be referred to and investigated by the College in accordance with applicable College procedures.

4.7 Appeals:

a. Appeals of Academy disciplinary decisions, remediation requirements, suspensions, dismissals, and other Academy operational determinations shall be governed exclusively by County Academy policies and procedures.

b. Appeals relating to College disciplinary matters, student grievances, College records, accommodations, Title IX/civil rights matters, or other College-administered functions shall be governed exclusively by applicable College policies and procedures.

4.8 Effect of Academy Dismissal: A student's dismissal from the Academy shall result in withdrawal from Academy-designated coursework and loss of eligibility to continue participation in the Academy. Academy dismissal shall not constitute expulsion from the College except as separately authorized through applicable College policies and procedures.

4.9 Mandatory Reporting: For purposes of student safety, Title IX compliance, discrimination and harassment reporting, and other College compliance programs, Academy personnel performing instructional, supervisory, advisory, or administrative functions within the Academy shall comply with all applicable College mandatory reporting requirements. Academy personnel shall promptly report to the appropriate College official any:

a. allegation of sexual harassment or sexual misconduct;
b. allegation of discrimination, harassment, or retaliation;
c. threat of violence or significant safety concern, including threat of self-harm;
d. student welfare concern requiring institutional intervention, including student injuries; or
e. matter designated by College policy as subject to mandatory reporting.

4.10 Cooperation and Information Sharing: The Parties shall cooperate in the investigation and resolution of complaints and disciplinary matters and shall share information to the extent permitted by FERPA and other applicable federal and state laws.

4.11 Compliance Responsibility: The County shall be responsible for ensuring that its personnel comply with the obligations established in this Section. Failure of County

personnel to satisfy reporting or training requirements under this Agreement may constitute a breach of this Agreement and/or removal of personnel.

4.12 Americans with Disabilities Act Compliance: The parties shall cooperate to ensure compliance with federal law relating to disabled students.

SECTION 5: FINANCIAL TERMS AND REIMBURSEMENT MECHANISM

5.1 Source of Funds: Pursuant to Texas Government Code § 791.011(d)(3), all payments made under this Agreement must be made from current revenues available to the paying party.

5.2 Student Financial Obligations for Enrollment and TCOLE Screening:

a. Tuition and Academic Fees: All students admitted to the Academy cohort are personally responsible for the timely payment of all standard college tuition, institutional registration fees, course-specific instructional materials, and campus student fees established by the College Board of Trustees.

b. L-2 and L-3 Examination Costs: In strict compliance with TCOLE minimum standards for licensing, each individual student must independently pay all out-of-pocket costs, fees, and expenses associated with securing their mandatory L-2 and L-3 declarations.

c. No Institutional Liability: Under no circumstances shall the College or the County be held liable for financing, subsidizing, or reimbursing a student for the costs of these medical, physical, or psychological evaluations.

d. Third-Party Sponsoring Exception: Nothing in this agreement prevents an outside employer or law enforcement agency from independently sponsoring a recruit and paying these fees directly on the students' behalf via an approved third-party billing agreement executed prior to registration.

5.3 Tuition Delinquency, Default, and Remediation Terms:

a. Payment Deadlines: Students must pay all tuition and academic fees in full, or establish an approved College installment payment plan, by the official registration deadline set by the College for each academic term.

b. Notification of Delinquency: If a student falls behind on an installment plan or has an outstanding financial balance, the College Business Office will issue a formal Notice of Delinquency via email to both the student and the County's Academy Coordinator.

c. Financial Remediation Grace Period: Following a Notice of Delinquency, the student shall have a grace period of ten (10) consecutive business days to cure the financial default by paying the balance in full or modifying their payment plan with the College Business Office.

d. Academic Hold: During the 10-day grace period, the College may place a financial hold on the student's account. This hold prevents the student from adding classes, receiving official grades, or ordering academic transcripts, but allows them to continue attending Academy training.

e. Administrative Drop & Mandatory Separation: If the student fails to cure the financial default within the 10-day grace period, the College reserves the right to administratively drop the student from all registered credit hours. A student who is administratively dropped is no longer an eligible student and the County must immediately remove the individual from the Academy.

f. Third-Party Sponsor Default: If an outside law enforcement agency sponsoring a recruit via a third-party billing agreement default on payment, the College will notify both the sponsoring agency and the student. If the sponsoring agency fails to pay within thirty (30) days of notification, the financial obligation shifts directly to the student, triggering the standard remediation terms outlined above.

5.4 Compensation and Reimbursement - Personnel:

a. College of the Mainland shall provide funding reimbursement to the County for the Academy Director and Assistant Director positions subject to the invoicing terms in Section 5.4(g). The Academy Director and Assistant Director shall remain employees of the County at all times.

b. Galveston County Sheriff's Office personnel costs shall include salary, benefits, longevity pay, certification pay, retirement contributions, insurance costs, payroll taxes, workers' compensation, and other approved employee benefits in accordance with the rates and fees set forth in *Exhibit-E-Compensation.* Any modification to salary or other personnel rates shall be agreed upon as set forth therein.

c. The Galveston County Sheriff's Office may utilize additional adjunct instructors who possess specialized subject matter expertise to provide instruction for designated blocks of instruction within the Academy curriculum. College will reimburse the costs of adjunct instructors up to a maximum amount of Seventy-Five Hundred ($7,500.00) Dollars annually. Costs incurred above this amount shall be borne by County unless otherwise agreed in writing by the parties. Such adjunct instructors shall be compensated in accordance with the rates set forth in *Exhibit E – Compensation* and any associated costs shall be included in the monthly invoice submitted to the College for reimbursement.

d. The parties shall cooperate to establish an annual budgeting and operational planning process to review anticipated enrollment, staffing, and projected operating costs prior to each term or otherwise as needed. Each agrees to cooperate to ensure expenses incurred are reasonable and within budgeted limits.

f. The Galveston County Sheriff's Office shall submit an itemized invoice monthly for personnel costs associated with operation of the Law Enforcement Academy.

g. Invoicing & Verification: The County will submit an itemized invoice alongside copies of the official TCOLE training rosters and anonymized instructor timesheets or payroll ledgers matching the billed adjunct hours. Invoices shall be submitted within thirty (30) days of class completion and are payable within thirty (30) days of receipt.

5.5 Student Fees: Student Fees shall be collected by college and remitted to County upon receipt of an invoice to cover the following student expenses up to $400 per student:

Item	Cost Basis
Cadet Uniform Package	Actual Cost
Ammunition	Actual Cost
Fingerprinting	Actual Cost (Free at SO)

SECTION 6: TERM AND TERMINATION

6.1 Term: This Agreement shall commence January 1, 2027, and remain in effect for an initial period of three (3) years unless terminated earlier.

6.2 Termination: Either party may terminate for convenience upon sixty (60) days' written notice provided, however, that the agreement will remain in force until the end of the semester in progress prior to termination of the agreement.

6.3 Student Teach-Out Safeguard: If terminated, both parties must fulfill obligations to any active cohort to ensure students can finish their hours and sit for the TCOLE state licensing examination.

6.4 Renewal: The Parties may renew this Agreement upon mutual written consent.

SECTION 7: LIABILITY AND IMMUNITY

7.1 No Waiver of Immunity: The parties agree that no provision of this Agreement waives or modifies any sovereign, governmental, or official immunities available to either entity under Texas Law, including the Texas Tort Claims Code (Texas Civil Practice and Remedies Code Chapter 101).

7.2 Responsibility: Each party shall remain solely responsible for its own actions, omissions, and employee liabilities.

7.3 TCOLE Infraction Indemnity: To the extent permitted by Texas law, the County agrees to indemnify and hold harmless the College against any programmatic sanctions,

fines, or losses stemming from the County's failure to meet TCOLE compliance, administrative reporting deadlines, or document retention mandates.

SECTION 8: MISCELLANEOUS PROVISIONS

8.1 Governing Law and Venue: This Agreement shall be governed by, construed, and enforced in accordance with the laws of the State of Texas. Venue for any legal action shall lie exclusively in Galveston County, Texas.

8.2 FERPA: The Parties shall each comply with the Family Educational Rights and Privacy Act, 20 U.S.C. § 1232g; 34 CFR Part 99 ("FERPA"), in performing their mutual obligations under this Agreement and shall cooperate with one another to assist in the other Party's compliance with same.

8.3 Relationship between Parties
Nothing in this Agreement is intended to or shall be construed to constitute or establish an agency, employer/employee, partnership, franchise, or fiduciary relationship between the parties, and neither party shall have the right or authority or shall hold itself out to have the right or authority to bind the other party, nor shall either party be responsible for the acts or omissions of the other, except as provided specifically to the contrary herein. Each party shall be responsible for its own acts, errors or omissions and for the acts, errors or omissions of its employees, officers, officials, agents, and boards, and shall be responsible for any losses, claims, and liabilities that are attributable to such acts, errors, or omissions, including providing its own defense, arising out of this Agreement.

8.4 Amendments: This Agreement may only be amended or modified by a written document executed by authorized officials from both institutions.

8.5 Severability: If any provision of this Agreement is held to be invalid or unenforceable, the remaining provisions shall continue in full force and effect.

8.6 Entire Agreement: This Agreement constitutes the complete and exclusive statement of the agreement between the Parties and supersedes all prior or contemporaneous oral or written agreements, understandings, or communications regarding this subject matter. This Agreement may not be amended except by a written instrument executed by authorized officials of both Parties.

8.7 Governing Body Approval: The Parties warrant that this Agreement has been explicitly approved by the governing body of each respective Party in accordance with Chapter 791 of the Texas Government Code.

IN WITNESS WHEREOF, the parties execute this Interlocal Agreement.

Galveston County, Texas

Mark Henry
Galveston County Judge

Attest:

Dwight D. Sullivan, County Clerk

Galveston County Sheriff's Office

Jimmy Fullen
Galveston County Sheriff

College of the Mainland Board of Trustees

Melissa Skipworth
Chair

Attest:

Secretary, Board of Trustees

College of the Mainland

Dr. Helen Castellanos Brewer
President

Exhibit A: COM/Academy Course Crosswalk

TCOLE BPOC Module	Course Number	Course Title	SCH
Module B – Professional Police Practices	**CJSA 1322**	Introduction to Criminal Justice	3
Module B – Professional Police Practices	**CJSA 1348**	Ethics in Criminal Justice	3
Module B – Professional Police Practice	**CJSA 1359**	Police Systems and Practices	3
Module C – Constitutional Law, Criminal Law, and the Criminal Justice System Module J – Arrest Procedures Module K - Investigations	**CJSA 1327**	Fundamentals of Criminal Law	3
Module C – Constitutional Law, Criminal Law, and the Criminal Justice System	**CJSA 1313**	Court Systems and Practices	3
Module G – Communication and Language	**CJLE 1327**	Interviewing and Report Writing for Criminal Justice Professions	3
Module H – Use of Force	**CJSA 1351**	Use of Force	3
			21

Exhibit B: Student Records Management And Joint Data-Sharing Protocol

Section 1: Regulatory Compliance And Jurisdiction

This Exhibit governs the management, privacy, security, and exchange of student and training records between the College of the Mainland ("College") and the Galveston County Sheriff's Office ("County"). Because Academy cadets hold dual status as registered college students and law enforcement recruits, record management must simultaneously satisfy two distinct regulatory frameworks:

1. **The Family Educational Rights and Privacy Act (FERPA)**, governing academic records under the jurisdiction of the College.

2. **Texas Commission on Law Enforcement (TCOLE) Standards**, governing licensing and training provider records under the jurisdiction of the County.

Section 2: Official Custodial Roles

2.1 College Obligations (Academic Records)

The College is the sole legal custodian of all official academic and institutional data. The College will independently maintain:

- Official student transcripts, course registration histories, and final grade reports.
- Student financial accounts, tuition ledger balances, installment plans, and delinquency notices.
- Records of internal student grievances, disability/accessibility accommodations, and Title IX or civil rights investigations.

2.2 County Obligations (Regulatory & Training Records)

The County is the sole legal custodian of all statutory licensing, training provider compliance, and tactical files. The County will independently maintain:

- Confirmed TCOLE statutory enrollment documents, including L-2 (Medical Condition) and L-3 (Psychological Health) declarations, criminal histories, and fingerprint clearances.
- Official TCOLE training files, including lesson plans, learning objectives, instructor biographies, student Provider IDs (PID), and practical skills checksheets.
- Raw electronic data distribution system (TCLEDDS) tracking logs, physical sign-in sheets, and hourly attendance rosters.

Section 3: Protocol For Data Sharing & Transmission

3.1 FERPA "School Official" Exception

Pursuant to FERPA regulations, designated County personnel—specifically the Academy Director and Assistant Director—are recognized as "School Officials" with a "Legitimate Educational Interest" in the College's student files. This designation permits the College to securely disclose relevant education, enrollment, and financial delinquency records to the County without explicit prior consent, provided it is necessary for operational safety or tracking instruction.

3.2 Secure Transmission Methods

All data containing Personally Identifiable Information (PII) or student health data (L-2/L-3 metrics) must be shared through encrypted, secure institutional platforms (such as password-protected cloud storage folders or encrypted institutional email networks). Under no circumstances may sensitive screening documentation be transmitted via unencrypted personal channels.

3.3 Mandatory Notification Triggers

Immediate record sharing is required for the following operational events:

- **Academic/Financial Hold:** The College Business Office must email a formal Notice of Delinquency directly to the County's Academy Coordinator immediately upon an installment plan default.

- **Safety & Welfare Reporting:** The County must immediately submit a referral to the College CARE team or other college official for any threat of violence, self-harm, or student injury.

- **Civil Rights & Title IX:** Any complaint received by either party that alleges sexual misconduct, harassment, or discrimination must be referred to the College Title IX Coordinator immediately upon receiving notice of allegations.

3.4 SACSCOC & THECB Accreditation Audits

To maintain institutional higher-education accreditation, the College retains the absolute right to inspect and copy specific County records upon request. The County must compile and provide the following records to the College Coordinator for auditing:

- Detailed instructional resumes, diplomas, transcripts, and active TCOLE Instructor Certificates for all personnel 30 days prior to the start of each semester.

- Verified course delivery hours, unedited curriculum tracks, and student training rosters within 30 days of class completion to validate college credit issuance.

- The parties agree to work together in a cooperative manner to ensure that exchange of information required for accreditation is timely and efficient.

Section 4: Student Data-Sharing Checklist

This checklist guides the processing and distribution of essential data/documents for every Academy cohort.

Document Title	**Primary Custodian**	**Shared With**	**Timing/ Frequency**	**Purpose of Exchange**
FERPA Joint Release Waiver	College (Registrar)	County (Academy Dir.)	Signed at orientation; copied before Day 1	Grants mutual permission to share grades, attendance, and background markers.
Instructor Credentials & TCOLE Certs	County (Sheriff's Office)	College (Academic Dean)	30 days prior to the start of every term	Mandatory verification to satisfy SACSCOC faculty qualifications.
L-2 (Medical) & L-3 (Psych) Declarations	County (Academy Dir.)	College (Registrar)	*Status Validation Only* prior to enrollment	Confirms statutory clearance without exposing raw medical file content.
Financial Notice of Delinquency	College (Business Office)	County (Academy Coord.)	Immediately upon student installment default	Prompts the 10-day grace period and triggers eventual administrative drop.
Daily Attendance & Hour Logs	County (Instructors)	College (Coordinator)	Mid-term review and within 30 days of course completion	Substantiates contact hour requirements for awarding Level 1 Certificate credit.
Final Course Grade Rosters	County (Academy Dir.)	College (Registrar)	Within COM's published grade submission deadline.	Allows formal transcript posting and printing of official college credentials.
CARE Team & Title IX Referrals	County (All Staff)	College (VP of Student Success)	Immediately if suspected or receives notice of an incident or formal complaint	Satisfies state and federal mandatory reporting/campus safety regulations.

Exhibit C: Academy Operational Structure, Policies, And Fiscal Schedule

1. Cadet Selection Preferences

The Academy shall prioritize applicants during the enrollment and admission process who meet TCOLE requirements and College admission standards according to the following tiering:

- **Priority 1**: Applicants endorsed or sponsored by a law enforcement agency.
- **Priority 2**: Applicants with an established, documented employment pathway.
- **Priority 3**: Currently certified jailers or corrections officers seeking peace officer certification.

2. Internal Academy Chain Of Command

For all day-to-day operational, instructional, and disciplinary matters, the Academy shall operate under the exclusive chain of command of the Galveston County Sheriff's Office:

1. Sheriff
2. Chief Deputy
3. Major
4. Academy Director
5. Assistant Director

3. Academy Disciplinary Review Board

To ensure operational discipline and maintain TCOLE compliance, a dedicated review board is established to handle cadet misconduct and dismissal recommendations:

- **Board Composition**: The board shall consist of the Sheriff, the Chief Deputy, and the Major.
- **Procedural Flow**: The Academy Director shall present formal disciplinary investigations and removal recommendations to the Board.
- **Final Authority**: The Board retains absolute and final authority regarding the operational dismissal of cadets from the Academy program.

4. Academy Training Advisory Board

The Galveston County Sheriff's Office shall establish and maintain an Academy Training Advisory Board in accordance with Texas Occupations Code § 1701.252 and applicable Texas Commission on Law Enforcement (TCOLE) rules. The Board shall assist in the development and review of the Academy curriculum and training program. The Sheriff shall appoint one (1) representative of College of the Mainland selected by the College President to serve as a non-voting member of the Academy Training Advisory Board.

Exhibit D - Student Grades

The intersection between the College's legal jurisdiction over issuance of final grades and the County's role as the training provider represents the most critical operational link in the Interlocal Agreement. Because College of the Mainland (COM) converts the hands-on TCOLE curriculum into formal higher-education credit hours, the two entities intersect through a **"Raw Data vs. Endorsement"** framework.

The intersection operates across four core areas:

1. The County Controls the Daily Data, COM Controls the Transcript
The County's instructors and Academy Director directly administer, grade, and record all daily exams, firearms qualifications, physical fitness scores, and practical skills checklists.

- **The Intersection:** The County holds the raw performance data, but it cannot award college credit. At the end of the cohort, the County must formally transmit these aggregated scores to the COM Registrar. COM then applies its institutional grading scale to officially transcribe those marks into permanent, college-level grade points and credit hours.

2. Academy Failures Automatically Trigger Academic Failures
The County enforces strict minimum TCOLE thresholds for safety, attendance, and skills proficiency.

- **The Intersection:** If a student fails an Academy-specific requirement or violates a County safety policy, the County will dismiss the recruit. Because the student can no longer fulfill the required contact hours, COM is contractually obligated to mirror this action by executing an administrative drop or issuing a failing grade on the student's official college transcript.

3. Faculty Audits for Grade Integrity
To protect its SACSCOC accreditation, COM cannot blindly accept grades from an outside agency without oversight.

- **The Intersection:** COM retains ultimate jurisdiction over the *integrity* of the grading process. This means COM has the contractual right to audit the County's grade books, lesson plans, and instructor qualifications. If COM finds that the County's grading metrics do not align with collegiate standards, COM can refuse to transcribe the hours until the discrepancy is corrected.

4. Strict Separation of Appeal Tracks
If a student disputes a grade, the line of intersection is determined by where the mark was originally generated.

- **The Intersection:** If a student disputes a daily skills or exam mark they must appeal through the County's chain of command; COM will not intervene or alter a written or tactical evaluation grade. However, if a student claims that their final course letter grade was calculated incorrectly or unfairly transcribed onto their college record, the dispute falls under COM's exclusive jurisdiction and must be settled using the COM Student Grievance Procedure.

Exhibit E– Compensation Schedule

PERSONNEL COMPENSATION & BENEFIT SCHEDULE

Pursuant to Section 5.4 of the Agreement, the College shall reimburse the County for the budgeted positions below. Rates are adjusted annually based on the County's fiscal year (October 1 – September 30). The Sheriff shall send written notice to College of the Mainland including the adopted compensation rates for Academy personnel. COM will confirm its agreement to any increases which shall become effective on November 1st of each year.

The total hourly rate is calculated using the following mandatory formula:

Hourly Rate for each Officer is calculated by dividing each Officer's salary by 2080.

The Total Hourly Rate for each Officer is calculated as follows:

(Hourly Rate) x (19.78 [variable benefits]) + $5.16 [fixed benefits] = Total Hourly Rate

Base Personnel Rates:

- **Academy Director (Sergeant Comparable Rank)**:
  - Annual Salary Baseline: $95,000.00
  - Base Hourly Rate: $45.67
  - Hourly Rate: $59.86

- **Assistant Director (Corporal Comparable Rank)**:
  - Annual Salary Baseline: $91,768.00
  - Base Hourly Rate: $44.12
  - Hourly Rate: $58.01

Reimbursable Longevity Pay:

- $10.00 per month for each completed year of continuous Galveston County service.

Monthly TCOLE Certification Pay Stipends:

- **Intermediate Certificate**: $100.00 per month
- **Advanced Certificate**: $200.00 per month
- **Master Peace Officer Certificate**: $300.00 per month

Adjunct Instructors Compensation:

Adjunct instructors retained by the Galveston County Sheriff's Office to provide specialized instruction for designated blocks of the Academy curriculum shall be compensated at a rate of Fifty Dollars ($50.00) per hour for each hour of instruction provided.

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Recommendation to remove the burn building from the 2023 bond program and reallocate funds to other bond projects as needed

AGENDA ITEM DESCRIPTION
Discussion and possible action to approve the removal of the construction of a burn building from the 2023 bond program and reallocate funds to other bond projects due to zoning restrictions.

Presented and recommended for approval to the Board of Trustees on August 24, 2026.

PURPOSE
To authorize the reallocation of funds designated for the construction of a Class A burn facility to other bond projects. Based on the significant cost of constructing a COM-owned facility, challenges identifying a suitable location, and the availability of cost-effective partner facilities, the College recommends continuing to utilize local fire department facilities for required live-fire training at this time.

BACKGROUND
For several years, COM has explored multiple options for construction a College-owned Class A burn facility, including potential locations and partnerships in several cities in our taxing district. In 2025 COM entered an Interlocal Agreement to construct the burn building on property owned by GC Emergency Services District. Recently, COM learned that zoning restrictions prohibit construction of a burn building on that site. While COM has explored other locations, none are suitable for its needs.

Construction of a COM-owned facility is estimated at approximately $1.1 million, exclusive of ongoing operational and maintenance costs. COM currently meets its live-fire training requirements through partnerships with regional fire departments. These partnerships provide a significantly lower-cost option while ensuring students receive the required training and have opportunities to interact with local firefighters, fire chiefs, and potential employers. Given the current cost and location challenges, the administration recommends reallocating the funds designated for the Class A burn facility.

FUNDING SOURCE
Reallocation of funds in the 2023 Bond Project

PROPOSED MOTION
"*I move the board remove the burn building from the 2023 bond program and reallocate those funds to other bond projects as needed.*"

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Investment Policy, Investment Strategy, and Annual Appointment of Investment Officer

AGENDA ITEM DESCRIPTION
Approval of Investment Policy, Investment Strategy, and Annual Appointment of Investment Officer

PURPOSE
For the Board of Trustees to conduct the annual review and approval of the College's Investment Policy CAK (Legal) and CAK (Local), Investment Strategy and to approve the Investment Officer.

BACKGROUND
Currently, the College's surplus funds are invested in available interest-earning checking accounts of the College's depository bank, and in TexPool and Logic Investment Services for public funds.

FUNDING SOURCE
N/A

PROPOSED MOTION
"I move the Board of Trustees accept the College's Investment Policy CAK, Investment Strategy, and Freda Davis, Controller, as the College's Investment Officer, effective for Fiscal Year 2026-2027."

ATTACHMENT(S)
1. Investment Strategy
2. Policy CAK (Legal) and CAK (Local)

College of the Mainland

PRESIDENT'S OFFICE

Investment Strategy

Assessment of Available Cash Balances for Investment

Operating cash balances are anticipated to remain at a level sufficient to provide for timely payment of expenditures while still earning interest income on the remaining balance. Budget projections for fiscal year 2025-2026 and 2026-2027 indicate surplus cash levels to be invested on a short-term basis, which in one year or less, should remain consistent with the cash flow from the prior year.

Strategy for all Funds

- Investments must be such that both principal and interest are available on a given date to provide for timely payment of expenditures.
- Investment maturities will be matched to cash flow requirements.
- Remaining cash balances in the College's bank accounts or "float" balance draw interest under the terms of the depository contract with respect to interest bearing checking accounts.
- If large and/or long-term cash surpluses exist, other acceptable investments will be pursued to maximize the College's interest earnings. However, preservation and safety of principal will be the priority.

Types of Investments

Currently, the College's surplus funds are invested in available interest-bearing checking accounts of deposit of the College's depository bank, and in TexPool and Logic Investment services for public funds. In the future, we may utilize any investment instruments that the Board of Trustees approved in Policy CAK (Local) and are listed below:

1. Obligations of, or guaranteed by, governmental entities as permitted by Government Code 256.009.
2. Certificates of deposit and share certificates as permitted by Government Code 2256.010.
3. Fully collateralized repurchase agreements permitted by Government Code 2256.011.
4. A securities lending program as permitted by Government Code 2256.015.
5. Banker's acceptances as permitted by Government Code 2256.012.
6. Commercial paper as permitted by Government Code 2256.013.
7. No-load money market mutual funds and no-load mutual funds as permitted by Government Code 2256.014.
8. A guaranteed investment contract as an investment vehicle for bond proceeds, provided it meets the criteria and eligibility requirements established by Government Code 2256.015.
9. Public fund investment pools as permitted by Government Code 2256.016.

Approved by the Board of Trustees on 08/24/26.

Public Funds Investment Act

A college district must comply with the Public Funds Investment Act, Government Code Chapter 2256.

Investment Compliance

All investments made by investing entities, including college districts, shall comply with Government Code Chapter 2256, Subchapter A, and all federal, state, and local statutes, rules, or regulations. *Gov't Code 2256.026*

Written Policies

The governing body of an investing entity shall adopt by rule, order, ordinance, or resolution, as appropriate, a written investment policy regarding the investment of its funds under its control. The investment policies must be written; primarily emphasize safety of principal and liquidity; and address investment diversification, yield, and maturity and the quality and capability of investment management; and include:

1. A list of the types of authorized investments in which the investing entity's funds may be invested;
2. The maximum allowable stated maturity of any individual investment owned by the entity;
3. For pooled fund groups, the maximum dollar-weighted average maturity allowed based on the stated maturity date of the portfolio;
4. Methods to monitor the market price of investments acquired with public funds;
5. A requirement for settlement of all transactions, except investment pool funds and mutual funds, on a delivery versus payment basis; and
6. Procedures to monitor rating changes in investments acquired with public funds and the liquidation of such investments consistent with the provisions of Government Code 2256.021 [see Loss of Required Rating, below].

Gov't Code 2256.005(a)–(b)

Annual Review

The governing body of an investing entity shall review its investment policy and investment strategies not less than annually. The governing body shall adopt a written instrument by rule, order, ordinance, or resolution stating that it has reviewed the investment policy and investment strategies and that the written instrument so adopted shall record any changes made to either the investment policy or investment strategies. *Education Code 51.0032; Gov't Code 2256.005(e)*

Investment Strategies

As an integral part of the investment policy, the governing body shall adopt a separate written investment strategy for each of the funds or group of funds under its control. Each investment strategy must describe the investment objectives for the particular fund using the following priorities in order of importance:

1. Understanding of the suitability of the investment to the financial requirements of the entity;
2. Preservation and safety of principal;
3. Liquidity;
4. Marketability of the investment if the need arises to liquidate the investment before maturity;
5. Diversification of the investment portfolio; and
6. Yield.

Gov't Code 2256.005(d)

Investment Officer

Each investing entity shall designate, by rule, order, ordinance, or resolution, as appropriate, one or more officers or employees as investment officer to be responsible for the investment of its funds consistent with the investment policy adopted by the entity. If the governing body of an investing entity has contracted with another investing entity to invest its funds, the investment officer of the other investing entity is considered to be the investment officer of the first investing entity for purposes of Government Code Chapter 2256. Authority granted to a person to invest an entity's funds is effective until rescinded by the investing entity, until the expiration of the officer's term or the termination of the person's employment by the investing entity, or if an investment management firm, until the expiration of the contract with the investing entity. In the administration of the duties of an investment officer, the person designated as investment officer shall exercise the judgment and care, under prevailing circumstances, that a prudent person would exercise in the management of the person's own affairs, but the governing body of the investing entity retains the ultimate responsibility as fiduciaries of the assets of the investing entity. Unless authorized by law, a person may not deposit, withdraw, transfer, or manage in any other manner the funds of the investing entity. *Gov't Code 2256.005(f)*

Government Code Chapter 2256 does not prohibit an investing entity or investment officer from using the entity's employees or the services of a contractor of the entity to aid the investment officer in the execution of the officer's duties under Government Code Chapter 2256. *Gov't Code 2256.003(c)*

Investment Training

Initial Training for Board Members and Investment Officer

Each member of the governing board of a state agency and its investment officer shall attend at least one training session relating to the person's responsibilities under Government Code Chapter 2256 within six months after taking office or assuming duties. The Coordinating Board shall provide the training under Government Code 2256.007. The training must include education in:

1. Investment controls;
2. Security risks;
3. Strategy risks;
4. Market risks;
5. Diversification of investment portfolio; and
6. Compliance with Chapter 2256.

Gov't Code 2256.007(a)–(c)

Biennial Training for Investment Officer

The investment officer shall attend a training session not less than once each state fiscal biennium and may receive training from any independent source approved by the governing body of the state agency. *Gov't Code 2256.007(d)*

Training for Investment Officer and Other College Officials

The treasurer, the chief financial officer if the treasurer is not the chief financial officer, and the investment officer of a local government shall:

1. Attend at least one training session from an independent source approved by the governing body of the local government or a designated investment committee advising the investment officer as provided for in the investment policy of the local government and containing at least ten hours of instruction relating to the treasurer's or officer's responsibilities under Government Code Chapter 2256, Subchapter A, within 12 months after taking office or assuming duties; and
2. Attend an investment training session not less than once in a two-year period that begins on the first day of that local government's fiscal year and consists of the two consecutive fiscal years after that date, and receive not less than ten hours of instruction relating to investment responsibilities under Chapter 2256, Subchapter A, from an independent source approved by the governing body of the local government or a designated investment committee advising the investment officer as provided for in the investment policy of the local government.

The training must include education in investment controls, security risks, strategy risks, market risks, diversification of investment portfolio, and compliance with Government Code Chapter 2256.

Gov't Code 2256.008(a), (c)

Standard of Care

Investments shall be made with judgment and care, under prevailing circumstances, that a person of prudence, discretion, and intelligence would exercise in the management of his or her own affairs, not for speculation, but for investment, considering the probable safety of capital and the probable income to be derived. Investment of funds shall be governed by the following objectives in order of priority:

1. Preservation and safety of principal;
2. Liquidity; and
3. Yield.

In determining whether an investment officer has exercised prudence with respect to an investment decision, the following shall be taken into consideration:

1. The investment of all funds, or funds under the entity's control over which the officer had responsibility rather than a consideration as to the prudence of a single investment; and
2. Whether the investment decision was consistent with the written investment policy of the entity.

Gov't Code 2256.006

Personal Interest

An investment officer of an entity who has a personal business relationship with a business organization offering to engage in an investment transaction with the entity shall file a statement disclosing that personal business interest. An investment officer who is related within the second degree by affinity or consanguinity, as determined by Government Code Chapter 573, to an individual seeking to sell an investment to the investment officer's entity shall file a statement disclosing that relationship. A required statement must be filed with the Texas Ethics Commission and the governing body of the entity. For purposes of this policy, an investment officer has a personal business relationship with a business organization if:

1. The investment officer owns ten percent or more of the voting stock or shares of the business organization or owns $5,000 or more of the fair market value of the business organization;

2. Funds received by the investment officer from the business organization exceed ten percent of the investment officer's gross income for the previous year; or

3. The investment officer has acquired from the business organization during the previous year investments with a book value of $2,500 or more for the personal account of the investment officer.

Gov't Code 2256.005(i)

Reports

Quarterly Reports

Not less than quarterly, the investment officer shall prepare and submit to the governing body of the entity a written report of investment transactions for all funds covered by the Public Funds Investment Act for the preceding reporting period. This report shall be presented not less than quarterly to the governing body and the chief executive officer of the entity within a reasonable time after the end of the period. The report must:

1. Describe in detail the investment position of the entity on the date of the report;

2. Be prepared jointly by all investment officers of the entity;

3. Be signed by each investment officer of the entity;

4. Contain a summary statement for each pooled fund group (i.e., each internally created fund of an investing entity in which one or more institutional accounts of the investing entity are invested) that states the:

   a. Beginning market value for the reporting period;

   b. Ending market value for the period; and

   c. Fully accrued interest for the reporting period;

5. State the book value and market value of each separately invested asset at the end of the reporting period by the type of asset and fund type invested;

6. State the maturity date of each separately invested asset that has a maturity date;

7. State the account or fund or pooled group fund in the state agency or local government for which each individual investment was acquired; and

8. State the compliance of the investment portfolio of the state agency or local government as it relates to the investment strategy expressed in the agency's or local government's in-

vestment policy and relevant provisions of Government Code Chapter 2256.

If the entity invests in other than money market mutual funds, investment pools or accounts offered by its depository bank in the form of certificates of deposit, or money market accounts or similar accounts, the reports prepared by the investment officer under Government Code Chapter 2256 shall be formally reviewed at least annually by an independent auditor, and the result of the review shall be reported to the governing body by that auditor.

Education Code 51.0032; Gov't Code 2256.001, .002 (9), .023

Biennial Report

The investment officer shall prepare a report on Government Code Chapter 2256, Subchapter A, and deliver it to the governing body of the state agency no later than the 180th day after the last day of each regular session of the legislature. *Gov't Code 2256.007(d)*

Selection of Broker

The governing body of an entity subject to Government Code Chapter 2256, Subchapter A, or a designated investment committee, shall, at least annually, review, revise, and adopt a list of qualified brokers that are authorized to engage in investment transactions with the entity. *Gov't Code 2256.025*

Authorized Investments

Each governing body of a local government or a state agency may purchase, sell, and invest its funds and funds under its control in investments described below, in compliance with investment policies approved by the governing body and according to the standard of care set out in this policy. The governing body of an investing entity may specify in its investment policy that any investment authorized by Government Code Chapter 2256 is not suitable. Investments may be made directly by the governing body or by a nonprofit corporation acting on behalf of the governing body or an investment pool acting on behalf of two or more local governments, state agencies, or a combination of those entities.

In the exercise of these powers, the governing body of an investing entity may contract with an investment management firm registered under the Investment Advisers Act of 1940 (15 U.S.C. Section 80b-1 et seq.) or with the State Securities Board to provide for the investment and management of its public funds or other funds under its control. A contract made for such purpose may not be for a term longer than two years. A renewal or extension of the contract must be made by the governing body of an investing entity by order, ordinance, or resolution.

Gov't Code 2256.003(a)–(b), .005(j)

Obligations

Except as provided below, the following are authorized investments under the Public Funds Investment Act:

1. Obligations, including letters of credit, of the United States or its agencies and instrumentalities, including the Federal Home Loan Banks;

2. Direct obligations of this state or its agencies and instrumentalities;

3. Collateralized mortgage obligations directly issued by a federal agency or instrumentality of the United States, the underlying security for which is guaranteed by an agency or instrumentality of the United States;

4. Other obligations, the principal and interest of which are unconditionally guaranteed or insured by, or backed by the full faith and credit of, the state of Texas, the United States, or their respective agencies and instrumentalities, including obligations that are fully guaranteed or insured by the Federal Deposit Insurance Corporation (FDIC) or by the explicit full faith and credit of the United States;

5. Obligations of states, agencies, counties, cities, and other political subdivisions of any state rated as to investment quality by a nationally recognized investment rating firm not less than A or its equivalent;

6. Bonds issued, assumed, or guaranteed by the state of Israel;

7. Interest-bearing banking deposits that are guaranteed or insured by:

    a. The FDIC or its successor; or

    b. The National Credit Union Share Insurance Fund or its successor; and

8. Interest-bearing banking deposits other than those described by item 7 if:

    a. The funds invested in the banking deposits are invested through a broker with a main office or branch office in this state that the investing entity selects from a list the governing body or designated investment committee of the entity adopts as required by Government Code 2256.025 or a depository institution with a main office or branch office in this state that the investing entity selects;

    b. The selected broker or depository institution arranges for the deposit of the funds in the banking deposits in one or more federally insured depository institutions, regardless of where located, for the investing entity's account;

c. The full amount of the principal and accrued interest of the banking deposits is insured by the United States or an instrumentality of the United States; and

d. The investing entity appoints as the entity's custodian of the banking deposits issued for the entity's account the selected depository institution, an entity described by Government Code 2257.041(d), or a clearing broker dealer registered with the Securities and Exchange Commission and operating under Securities and Exchange Commission Rule 15c3-3 (17 C.F.R. 240.15c3-3).

Gov't Code 2256.009(a)

The following investments are not authorized:

1. Obligations whose payment represents the coupon payments on the outstanding principal balance of the underlying mortgage-backed security collateral and pays no principal.

2. Obligations whose payment represents the principal stream of cash flow from the underlying mortgage-backed security collateral and bears no interest.

3. Collateralized mortgage obligations that have a stated final maturity date of greater than ten years.

4. Collateralized mortgage obligations the interest rate of which is determined by an index that adjusts opposite to the changes in a market index.

Gov't Code 2256.009(b)

Certificates of Deposit and Share Certificates

A certificate of deposit or share certificate is an authorized investment if the certificate is issued by a depository institution that has its main office or a branch office in Texas and is:

1. Guaranteed or insured by the FDIC or its successor or the National Credit Union Share Insurance Fund or its successor;

2. Secured by obligations described by Government Code 2256.009(a) above, including mortgage-backed securities directly issued by a federal agency or instrumentality that have a market value of not less than the principal amount of the certificates, but excluding those mortgage-backed securities of the nature described by Section 2256.009(b); or

3. Secured in accordance with Government Code Chapter 2257 or in any other manner and amount provided by law for the deposits of the investing entity.

In addition to the authority to invest funds in certificates of deposit under the previous section, an investment in certificates of deposit made in accordance with the following conditions is an authorized investment under Government Code 2256.010:

1. The funds are invested by an investing entity through a broker that has its main office or a branch office in this state and is selected from a list adopted by the investing entity as required by Government Code 2256.025, or a depository institution that has its main office or a branch office in this state and that is selected by the investing entity;

2. The broker or depository institution selected by the investing entity arranges for the deposit of the funds in certificates of deposit in one or more federally insured depository institutions, wherever located, for the account of the investing entity;

3. The full amount of the principal and accrued interest of each of the certificates of deposit is insured by the United States or an instrumentality of the United States; and

4. The investing entity appoints the depository institution selected by the investing entity under item 1, above, or a clearing broker-dealer registered with the Securities and Exchange Commission and operating pursuant to Securities and Exchange Commission Rule 15c3-3 (17 C.F.R. 240.15c3-3) as custodian for the investing entity with respect to the certificates of deposit issued for the account of the investing entity.

Gov't Code 2256.010

The investment policies may provide that bids for certificates of deposit be solicited orally, in writing, electronically, or in any combination of those methods. *Gov't Code 2256.005(c)*

Repurchase Agreements

A fully collateralized repurchase agreement is an authorized investment under the Public Funds Investment Act if the repurchase agreement:

1. Has a defined termination date;

2. Is secured by a combination of cash and obligations described by Government Code 2256.009(a)(1) or 2256.013 or, if applicable, 2256.0204;

3. Requires the securities being purchased by the entity or cash held by the entity to be pledged to the entity either directly or through a joint account approved by the entity, held in the entity's name either directly or through a joint account approved

by the entity, and deposited with the entity or a third party selected and approved by the entity; and

4. Is placed through a primary government securities dealer, as defined by the Federal Reserve or a financial institution doing business in Texas.

Notwithstanding any other law, the term of any reverse security repurchase agreement may not exceed 90 days after the date the reverse security repurchase agreement is delivered. Money received by an entity under the terms of a reverse security repurchase agreement shall be used to acquire additional authorized investments, but the term of the authorized investments acquired must mature not later than the expiration date stated in the reverse security repurchase agreement.

A repurchase agreement made by an investing entity under this provision may be submitted for clearing and settlement to a covered clearing agency, as defined by the Securities and Exchange Commission in Rule 17Ad-22, 17 C.F.R. 240.17Ad-22.

Government Code 1371.059(c) applies to the execution of a repurchase agreement by an investing entity.

An investing entity that contracts with an investment management firm under Government Code 2256.003(b) may authorize the firm to invest the entity's public funds or other funds under the entity's control in repurchase agreements as provided by this section using a joint account.

An investment management firm responsible for managing a repurchase agreement transaction using a joint account on behalf of an investing entity as authorized under this provision must ensure that:

1. Accounting and control procedures are implemented to document the investing entity's aggregate daily investment and pro rata share in the joint account;

2. Each party participating in the joint account retains the sole rights of ownership to the party's pro rata share of assets invested in the joint account, including investment earnings on those assets; and

3. Policies and procedures are implemented to prevent a party participating in the joint account from using any part of a balance of the joint account that is credited to another party.

A "repurchase agreement" means a simultaneous agreement to buy, hold for a specified time, and sell back at a future date obliga-

tions described by Section 2256.009(a)(1) or 2256.013 or, if applicable, 2256.0204, at a market value at the time the funds are disbursed of not less than the principal amount of the funds disbursed. The term includes a direct security repurchase agreement and a reverse security repurchase agreement.

A "joint account" means an account maintained by a custodian bank and established on behalf of two or more parties to engage in aggregate repurchase agreement transactions.

Gov't Code 2256.011

Securities Lending Program

A securities lending program is an authorized investment if:

1. The value of securities loaned must not be less than 100 percent collateralized, including accrued income, and the loan must allow for termination at any time;
2. The loan must be secured by:
    a. Pledged securities described by Government Code 2256.009;
    b. Pledged irrevocable letters of credit issued by a bank that is organized and existing under the laws of the United States or any other state and continuously rated by at least one nationally recognized investment rating firm at not less than A or its equivalent; or
    c. Cash invested in accordance with Government Code 2256.009, 2256.013, 2256.014, or 2256.016;
3. The terms of the loan require that the securities being held as collateral be pledged to the investing entity, held in the investing entity's name, and deposited at the time the investment is made with the entity or with a third party selected by or approved by the investing entity; and
4. The loan must be placed through a primary government securities dealer, as defined by 5 C.F.R. 6801.102(f), as that regulation existed on September 1, 2003, or a financial institution doing business in this state.

An agreement to lend securities under a securities lending program must have a term of one year or less.

Gov't Code 2256.0115

Banker's Acceptance

A banker's acceptance is an authorized investment if the banker's acceptance:

1. Has a stated maturity of 270 days or fewer from the date of issuance;

2. Will be, in accordance with its terms, liquidated in full at maturity;

3. Is eligible for collateral for borrowing from a Federal Reserve Bank; and

4. Is accepted by a bank organized and existing under the laws of the United States or any state, if the short-term obligations of the bank, or of a bank holding company of which the bank is the largest subsidiary, are rated not less than A-1 or P-1 or an equivalent rating by at least one nationally recognized credit rating agency.

Gov't Code 2256.012

Commercial Paper

Commercial paper is an authorized investment if the commercial paper:

1. Has a stated maturity of 365 days or fewer from the date of issuance; and

2. Is rated not less than A1-1 or P-1 or an equivalent rating by at least two nationally recognized credit rating agencies, or by one nationally recognized credit rating agency and is fully secured by an irrevocable letter of credit issued by a bank organized and existing under the laws of the United States or any state.

Gov't Code 2256.013

Mutual Funds

A no-load money market mutual fund is an authorized investment if the mutual fund:

1. Is registered with and regulated by the Securities and Exchange Commission;

2. Provides the investing entity with a prospectus and other information required by the Securities and Exchange Act of 1934 (15 U.S.C. 78a et seq.) or the Investment Company Act of 1940 (15 U.S.C. 80a-1 et seq.); and

3. Complies with federal Securities and Exchange Commission Rule 2a-7 (17 C.F.R. Section 270.2a-7), promulgated under the Investment Company Act of 1940 (15 U.S.C. Section 80a-1 et seq.).

A no-load mutual fund is an authorized investment if the mutual fund:

1. Is registered with the Securities and Exchange Commission;

2. Has an average weighted maturity of less than two years; and

3. Either has a duration of one year or more and is invested exclusively in obligations approved by Government Code Chapter 2256, Subchapter A, regarding authorized investments (Public Funds Investment Act) or has a duration of less than one year and the investment portfolio is limited to investment grade securities, excluding asset-backed securities.

Investments in no-load money market mutual funds shall be limited to the percentages authorized by Government Code 2256.014(c). In addition, the investing entity may not invest any portion of bond proceeds, reserves, and funds held for debt service, in no-load mutual funds.

Gov't Code 2256.014

Guaranteed Investment Contracts

A guaranteed investment contract is an authorized investment for bond proceeds if the guaranteed investment contract:

1. Has a defined termination date;

2. Is secured by obligations described by Government Code 2256.009(a)(1), excluding those obligations described by Section 2256.009(b), in an amount at least equal to the amount of bond proceeds invested under the contract; and

3. Is pledged to the entity and deposited with the entity or with a third party selected and approved by the entity.

   Bond proceeds, other than bond proceeds representing reserves and funds maintained for debt service purposes, may not be invested in a guaranteed investment contract with a term longer than five years from the date of issuance of the bonds.

To be eligible as an authorized investment:

1. The governing body of the entity must specifically authorize guaranteed investment contracts as eligible investments in the order, ordinance, or resolution authorizing the issuance of bonds;

2. The entity must receive bids from at least three separate providers with no material financial interest in the bonds from which proceeds were received;

3. The entity must purchase the highest yielding guaranteed investment contract for which a qualifying bid is received;

4. The price of the guaranteed investment contract must take into account the reasonably expected drawdown schedule for the bond proceeds to be invested; and

5. The provider must certify the administrative costs reasonably expected to be paid to third parties in connection with the guaranteed investment contract.

Government Code 1371.059(c) applies to the execution of a guaranteed investment contract by an investing entity.

Gov't Code 2256.015

Investment Pools

A public funds investment pool is an authorized investment if it meets the requirements of Government Code 2256.016 and 2256.019, including that the governing body of the entity authorizes the investment in the particular pool by rule, order, ordinance, or resolution, as appropriate. *Gov't Code 2256.016, .019*

Hedging Transactions

A hedging transaction is an authorized investment if an eligible entity meets the requirements of Government Code 2256.0206.

"Eligible entity" means a political subdivision, including a college district, that has:

1. A principal amount of at least $250 million in outstanding long-term indebtedness, long-term indebtedness proposed to be issued, or a combination of outstanding long-term indebtedness and long-term indebtedness proposed to be issued; and

2. Outstanding long-term indebtedness that is rated in one of the four highest rating categories for long-term debt instruments by a nationally recognized rating agency for municipal securities, without regard to the effect of any credit agreement or other form of credit enhancement entered into in connection with the obligation.

Gov't Code 2256.0206

Funds from Mineral Rights

The governing board of a public junior college district may invest funds received by the district from a lease or contract for the management and development of land owned by the district and leased for oil, gas, or other mineral development in any investment authorized to be made by a trustee under Property Code Title 9, Subtitle B (Texas Trust Code).

Funds invested by the governing board of a public junior college district under this section shall be segregated and accounted for separately from other funds of the district.

Gov't Code 2256.0207

Authorized Investments Specific to Institutions of Higher Education

In addition to the authorized investments permitted by Government Code Chapter 2256, Subchapter A, an institution of higher education may purchase, sell, and invest its funds and funds under its control in the following:

1. Cash management and fixed income funds sponsored by organizations exempt from federal income taxation under Section 501(f), Internal Revenue Code of 1986, 26 U.S.C. Section (f);

2. Negotiable certificates of deposit issued by a bank that has a certificate of deposit rating of at least 1 or the equivalent by a nationally recognized credit rating agency or that is associated with a holding company having a commercial paper rating of at least A-1, P-1, or the equivalent by a nationally recognized credit rating agency; and

3. Corporate bonds, debentures, or similar debt obligations rated by a nationally recognized investment rating firm in one of the two highest long-term rating categories, without regard to gradations within those categories.

Gov't Code 2256.020

Change in Law

Except as provided by Government Code Chapter 2270, an entity is not required to liquidate investments that were authorized investments at the time of purchase. *Gov't Code 2256.017*

Loss of Required Rating

An investment that requires a minimum rating under Government Code Chapter 2256, Subchapter A, does not qualify as an authorized investment during the period the investment does not have the minimum rating. An entity shall take all prudent measures that are consistent with its investment policy to liquidate an investment that does not have the minimum rating. *Gov't Code 2256.021*

Investment of Bond Proceeds and Pledged Revenue

The investment officer of a local government, including a college district, may invest bond proceeds or pledged revenue only to the extent permitted by Government Code Chapter 2256, in accordance with:

1. Statutory provisions governing the debt issuance or the agreement, as applicable; and

2. The local government's investment policy regarding the debt issuance or the agreement, as applicable.

"Pledged revenue" means money pledged to the payment of or as security for bonds or other indebtedness issued by a local government; obligations under a lease, installment sale, or other agree-

ment of a local government; or certificates of participation in a debt or obligation.

Gov't Code 2256.0208

Investment of Debt Service Funds

A school district, including a junior college district, may enter into a contract with a term not to exceed seven years to purchase investments with the proceeds of taxes levied or to be levied by the district for the purpose of paying debt service on bonds issued by the district.

A contract under this section may provide for the purchase of investments at a stated yield or yields.

Before entering a contract under this section, a school district must solicit and receive bids from at least three separate providers. The district must accept the qualifying bid that provides for the highest yield investments over the term of the contract.

A contract under this section may provide only for the purchase of an obligation described by Government Code 2256.009(a)(1), other than an obligation described by Government Code 2256.009(b).

Education Code 45.112

General Deposits

The governing board of each institution of higher education may invest the funds received as general deposits authorized by Education Code 54.502 in the manner provided under either Education Code 51.003 or 51.0031. *Education Code 54.5022*

Sellers of Investments

A written copy of the investment policy shall be presented to any business organization offering to engage in an investment transaction with an investing entity. For purposes of this section, "business organization" means an investment pool or an investment management firm under contract with an investing entity to invest or manage the entity's investment portfolio that has accepted authority granted by the entity under the contract to exercise investment discretion in regard to the investing entity's funds. The qualified representative of the business organization offering to engage in an investment transaction with an investing entity shall execute a written instrument in a form acceptable to the investing entity and the business organization substantially to the effect that the business organization has:

1. Received and reviewed the investment policy of the entity; and
2. Acknowledged that the business organization has implemented reasonable procedures and controls in an effort to

preclude investment transactions conducted between the entity and the organization that are not authorized by the entity's policy, except to the extent that this authorization is dependent on an analysis of the makeup of the entity's entire portfolio, requires an interpretation of subjective investment standards, or relates to investment transactions of the entity that are not made through accounts or other contractual arrangements over which the business organization has accepted discretionary investment authority.

The investment officer of an entity may not acquire or otherwise obtain any authorized investment described in the investment policy of the investing entity from a business organization that has not delivered to the entity the instrument described above.

Gov't Code 2256.005(k)–(l)

Donations

Government Code Chapter 2256, Subchapter A, does not apply to an investment donated to an investing entity for a particular purpose or under terms of use specified by the donor. *Gov't Code 2256.004(b)*

Electronic Funds Transfer

Any local government, including a college district, may use electronic means to transfer or invest all funds collected or controlled by the local government. *Gov't Code 2256.051*

Private Auditor

Notwithstanding any other law, a state agency, including a college district, shall employ a private auditor if authorized by the legislative audit committee either on the committee's initiative or on request of the governing body of the agency. *Gov't Code 2256.052*

Investment Authority

The College President or other person designated by Board resolution shall serve as the investment officer of the College District and shall invest College District funds as directed by the Board and in accordance with the College District's written investment policy and generally accepted accounting procedures. All investment transactions except investment pool funds and mutual funds shall be settled on a delivery versus payment basis.

Approved Investment Instruments

From those investments authorized by law and described further in CAK(LEGAL) under Authorized Investments, the Board shall permit investment of College District funds, including bond proceeds and pledged revenue to the extent allowed by law, in only the following investment types, consistent with the strategies and maturities defined in this policy:

1. Obligations of, or guaranteed by, governmental entities as permitted by Government Code 2256.009.
2. Certificates of deposit and share certificates as permitted by Government Code 2256.010.
3. Fully collateralized repurchase agreements permitted by Government Code 2256.011.
4. A securities lending program as permitted by Government Code 2256.0115.
5. Banker's acceptances as permitted by Government Code 2256.012.
6. Commercial paper as permitted by Government Code 2256.013.
7. No-load mutual funds, except for bond proceeds, and no-load money market mutual funds as permitted by Government Code 2256.014.
8. A guaranteed investment contract as an investment vehicle for bond proceeds, provided it meets the criteria and eligibility requirements established by Government Code 2256.015.
9. Public funds investment pools as permitted by Government Code 2256.016.
10. Cash management and fixed income funds as permitted by Government Code 2256.020.
11. Negotiable certificates of deposit as permitted by Government Code 2256.020.
12. Corporate bonds, debentures, or similar debt obligations as permitted by Government Code 2256.020.

Safety

The primary goal of the investment program is to ensure safety of principal, to maintain liquidity, and to maximize financial returns within current market conditions in accordance with this policy. Investments shall be made in a manner that ensures the preservation of capital in the overall portfolio, and offsets during a 12-month period any market price losses resulting from interest-rate fluctuations by income received from the balance of the portfolio. No individual investment transaction shall be undertaken that jeopardizes the total capital position of the overall portfolio.

Investment Management

In accordance with Government Code 2256.005(b)(3), the quality and capability of investment management for College District funds shall be in accordance with the standard of care, investment training, and other requirements set forth in Government Code Chapter 2256.

Liquidity and Maturity

Any internally created pool fund group of the College District shall have a maximum dollar weighted maturity of 180 days. The maximum allowable stated maturity of any other individual investment owned by the College District shall not exceed one year from the time of purchase. The Board may specifically authorize a longer maturity for a given investment, within legal limits.

The College District's investment portfolio shall have sufficient liquidity to meet anticipated cash flow requirements.

Diversity

The investment portfolio shall be diversified in terms of investment instruments, maturity scheduling, and financial institutions to reduce risk of loss resulting from overconcentration of assets in a specific class of investments, specific maturity, or specific issuer.

Monitoring Market Prices

The investment officer shall monitor the investment portfolio and shall keep the Board informed of significant changes in the market value of the College District's investment portfolio. Information sources may include financial/investment publications and electronic media, available software for tracking investments, depository banks, commercial or investment banks, financial advisers, and representatives/advisers of investment pools or money market funds. Monitoring shall be done at least quarterly, as required by law, and more often as economic conditions warrant by using appropriate reports, indices, or benchmarks for the type of investment.

Monitoring Rating Changes

In accordance with Government Code 2256.005(b), the investment officer shall develop a procedure to monitor changes in investment ratings and to liquidate investments that do not maintain satisfactory ratings.

Funds / Strategies

Investments of the following fund categories shall be consistent with this policy and in accordance with the applicable strategy defined below. All strategies described below for the investment of a particular fund should be based on an understanding of the suitability of an investment to the financial requirements of the College District and consider preservation and safety of principal, liquidity, marketability of an investment if the need arises to liquidate before maturity, diversification of the investment portfolio, and yield.

Operating Funds

Investment strategies for operating funds (including any commingled pools containing operating funds) shall have as their primary objectives preservation and safety of principal, investment liquidity, and maturity sufficient to meet anticipated cash flow requirements.

Custodial Funds

Investment strategies for custodial funds shall have as their primary objectives preservation and safety of principal, investment liquidity, and maturity sufficient to meet anticipated cash flow requirements.

Debt Service Funds

Investment strategies for debt service funds shall have as their primary objective sufficient investment liquidity to timely meet debt service payment obligations in accordance with provisions in the bond documents. Maturities longer than one year are authorized provided legal limits are not exceeded.

Capital Project Funds

Investment strategies for capital project funds shall have as their primary objective sufficient investment liquidity to timely meet capital project obligations. Maturities longer than one year are authorized provided legal limits are not exceeded.

Safekeeping and Custody

The College District shall retain clearly marked receipts providing proof of the College District's ownership. The College District may delegate, however, to an investment pool the authority to hold legal title as custodian of investments purchased with College District funds by the investment pool.

Sellers of Investments

Prior to handling investments on behalf of the College District, a broker/dealer or a qualified representative of a business organization must submit required written documents in accordance with law.

Representatives of brokers/dealers and representatives with distributors of investment pools shall be registered with the Texas State Securities Board and must have membership in the Securities Investor Protection Corporation (SIPC) and be in good standing with the Financial Industry Regulatory Authority (FINRA). Distributors of investment pools shall also be registered in good standing with the Municipal Securities Rulemaking Board (MSRB).

Soliciting Bids for CDs

In order to get the best return on its investments, the College District may solicit bids for certificates of deposit in writing, by telephone, or electronically, or by a combination of these methods.

Interest Rate Risk

To reduce exposure to changes in interest rates that could adversely affect the value of investments, the College District shall use final and weighted-average-maturity limits and diversification.

The College District shall monitor interest rate risk using weighted average maturity and specific identification.

Internal Controls

A system of internal controls shall be established and documented in writing and must include specific procedures designating who has authority to withdraw funds. Also, they shall be designed to protect against losses of public funds arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the College District. Controls deemed most important shall include:

1. Separation of transaction authority from accounting and recordkeeping and electronic transfer of funds.
2. Avoidance of collusion.
3. Custodial safekeeping.
4. Clear delegation of authority.
5. Written confirmation of telephone transactions.
6. Documentation of dealer questionnaires, quotations and bids, evaluations, transactions, and rationale.
7. Avoidance of bearer-form securities.

These controls shall be reviewed by the College District's independent auditing firm.

Annual Review

The Board shall review this investment policy and investment strategies not less than annually and shall document its review in writing, which shall include whether any changes were made to either the investment policy or investment strategies.

Annual Audit

In conjunction with the annual financial audit, the College District shall perform a compliance audit of management controls on investments and adherence to the College District's established investment policies.

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Monthly Investment & Financial Reports

AGENDA ITEM DESCRIPTION:
Consideration of and possible acceptance of the July 2026 Investment and Financial Reports.

PURPOSE:
To report to the Board of Trustees the year-to-date revenues and expenses for the college, comparison of revenues and expenses to budget, and the college's current cash balance**.**

BACKGROUND:
The investment officer shall prepare and submit to the Board a written report of investment transactions for all funds covered by the PFIA under Education Code 51.0032 and Government Code 2256.023.

In accordance with COM policy CDA (LOCAL) – Periodic financial reports shall be submitted to the Board outlining the progress of the budget to that date and reporting on the status of all District funds and District accounts.

FUNDING SOURCE:
N/A

PROPOSED MOTION:
Suggested motion: "I move the Board of Trustees accept the July 2026 Investment Report and Financial Reports."

ATTACHMENT(S):
1. July 2026 Investment Discussion & Report
2. July 2026 Revenue & Expense Summary

INVESTMENT REPORT
For the Month Ended July 2026

Investment discussion:

College of the Mainland earned $249,405 for the month of July on its short-term investments in TexPool & Logic for a total of $2,196,396 investment interest earned fiscal year to date. The College earned an additional $1. fiscal year to date, from interest-bearing checking accounts. In total, the College earned $2,196,397 interest for the fiscal year to date period ending July TexPool - $1,459,594, Logic - $736,802 and TFB - $1.

Investments in the TexPool & Logic investment pools remain more profitable than the fixed rate certificate of deposits purchased at our depository bank. In addition, the investment pool provides more efficient liquidity than certificates of deposit, which are restricted to specific term lengths. Therefore, all investment funds remain in TexPool, Logic and interest earning checking accounts.

Investment Compliance Statement:

We provide reasonable assurance that the attached listing constitutes all investments currently owned by the College of the Mainland District as of the date indicated and that all these investments and investing procedures conform to the "Public Funds Investment Act" as amended by House Bill 2459 of the 74th Texas Legislature.

Furthermore, these same investments are in compliance with College of the Mainland's investment policy and strategy as adopted by the College of the Mainland's Board of Trustees.

Dr. Belinda Aaron
Interim Vice President of Fiscal Affairs
College of the Mainland

Freda Davis
Controller
College of the Mainland

TexPool Investments for July 2026

Investment	COM Fund	Balance Beginning of Month	Increases	Decreases	Interest Earned	Balance End of Month	Average Balance	Annualized Average Interest Rate
Operating	11	51,281,963.48	-	6,000,000.00	152,100.61	45,434,064.09	49,093,321.56	3.680%
Totals		**51,281,963.48**	**-**	**6,000,000.00**	**152,100.61**	**45,434,064.09**	**49,093,321.56**	

Note: For the above listed investments in TexPool, book value is equivalent to market value.
There was no accrued interest as of July 2026

Logic (Hilltop Securities) Investments for July 2026

Investment	COM Fund	Balance Beginning of Month	Increases	Decreases	Interest Earned	Balance End of Month	Average Balance	Annualized Average Interest Rate
COM Bond 2020	45	90,184.22	-	24,535.00	234.30	65,883.52	72,772.28	3.792%
COM Pre Bond 2023	46	14,030,479.11	50,000,000.00	29,907,854.26	97,070.42	34,219,695.27	30,132,253.44	3.792%
Totals		**14,120,663.33**	**50,000,000.00**	**29,932,389.26**	**97,304.72**	**34,285,578.79**	**30,205,025.72**	
Totals		**65,402,626.81**	**50,000,000.00**	**35,932,389.26**	**249,405.33**	**79,719,642.88**	**79,298,347.28**	

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Expense by Division						
Summary for President						
Board of Trustees	11,019	19,700	8,681	56%	7,338	3,682
Campus Police	1,025,436	949,942	(75,494)	108%	708,863	316,573
COM Foundation	68,379	106,659	38,280	64%	59,292	9,087
EVP-Academic & Student	33,404	4,678	(28,726)	714%	430,638	(397,234)
General Counsel	370,972	360,924	(10,048)	103%	295,165	75,807
General Institution	378,351	388,340	9,989	97%	479,164	(100,813)
Human Resources	0	0	0	0%	26	(26)
Information Technology Serv	2,343,805	2,685,251	341,446	87%	2,261,690	82,115
Institutional Advancement	459,714	563,577	103,862	82%	554,511	(94,796)
Internal Audit	176,966	150,000	(26,966)	118%	311,241	(134,275)
Presidents Office	577,019	796,873	219,854	72%	639,496	(62,477)
Self Study SACS	12,673	13,233	560	96%	10,581	2,092
Totals for President	**5,457,738**	**6,039,177**	**581,439**	**90%**	**5,758,003**	**(300,265)**

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Summary for VP Academic Affairs						
Academic Planning & Innovation	0	113,573	113,573	0%	8,206	(8,206)
Accounting-Credit	130,183	125,869	(4,314)	103%	116,796	13,387
Adult Education	153,305	163,703	10,398	94%	110,131	43,174
Allied Health	10,346	9,747	(599)	106%	8,835	1,511
Art	316,153	323,385	7,232	98%	290,116	26,037
Art Gallery	31,144	6,530	(24,614)	477%	28,156	2,988
Biol & Nutrition	1,127,758	1,203,956	76,198	94%	962,995	164,764
C.I.D.T. Admin	78,285	82,714	4,429	95%	76,811	1,474
C.I.S.	107,087	110,185	3,099	97%	123,613	(16,526)
Chemistry	219,970	216,551	(3,418)	102%	210,280	9,689
Cosmetology	793,028	804,567	11,538	99%	776,926	16,102
CPR	2,561	73	(2,489)	3531%	2,726	(164)
Criminal Justice	1,459,446	1,984,629	525,184	74%	1,491,974	(32,529)
Culinary Arts	196,182	198,275	2,093	99%	134,683	61,499
Dean of General Education	216,847	232,168	15,321	93%	224,753	(7,906)
Dean of Instruction Workforce	222,367	236,102	13,735	94%	202,854	19,513
Dental Hygiene	540,314	532,729	(7,585)	101%	332,924	207,390
Distance Ed	324,603	356,104	31,501	91%	404,003	(79,401)
Economics	113,593	105,696	(7,897)	107%	110,157	3,436
Education	108,143	107,880	(263)	100%	99,493	8,650
EMS-Credit	596,146	584,263	(11,883)	102%	355,297	240,849
Engineering	77,124	88,308	11,184	87%	52,644	24,481
English	1,101,844	1,215,288	113,444	91%	1,125,442	(23,598)
Fire Tech	599,444	596,117	(3,327)	101%	451,876	147,568
Firearms Acad	24,834	40,150	15,316	62%	35,620	(10,786)
Foreign Lang	126,315	111,048	(15,268)	114%	84,010	42,305

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
General Business-Credit	396,446	387,294	(9,152)	102%	358,364	38,082
Geology	98,181	103,726	5,545	95%	92,476	5,704
Government	481,595	468,727	(12,868)	103%	449,801	31,794
Graphic Arts	180,127	216,365	36,237	83%	193,407	(13,279)
Health and PE Credit	177,827	176,083	(1,745)	101%	163,370	14,457
Health Info Mgmt	222,041	269,038	46,996	83%	205,675	16,366
Hist & Geog	430,947	470,981	40,034	91%	417,836	13,111
Humanities	54,792	26,248	(28,544)	209%	48,215	6,578
Humanities Admin	57,316	63,206	5,889	91%	60,054	(2,738)
Industrial Craft	0	0	0	0%	0	0
industrial Technology Admin	0	8,000	8,000	0%	0	0
Instructional Technology	271,129	352,710	81,581	77%	301,338	(30,209)
Law Enforcement	169,944	242,530	72,586	70%	214,275	(44,330)
Library	740,848	830,339	89,490	89%	738,885	1,963
Math	1,003,903	1,133,313	129,410	89%	1,020,478	(16,575)
Math Admin	60,919	64,436	3,517	95%	59,467	1,452
Medical Assistant	127,972	126,639	(1,332)	101%	109,182	18,790
Millwrt/Mach-NonCR	0	0	0	0%	0	0
Music	189,877	273,265	83,388	69%	184,083	5,794
Networking	54,394	108,766	54,372	50%	60,188	(5,793)
Nursing Admin	415,948	602,067	186,119	69%	404,367	11,581
Nursing-AD	0	0	0	0%	0	0
Nursing-VN	125	0	(125)	0%	0	125
Occupational Safety	84,016	113,555	29,539	74%	92,262	(8,246)
Perf & Visual Arts Admin	64,101	68,872	4,772	93%	66,981	(2,881)
Pharmacy Tech	104,263	112,565	8,302	93%	101,140	3,123
Philosophy	99,578	162,554	62,976	61%	88,431	11,148
Physics	129,583	124,584	(4,999)	104%	116,450	13,133

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Pipefitting	0	0	0	0%	0	0
Process Technology	499,525	575,749	76,224	87%	453,600	45,926
Program Development	0	0	0	0%	50	(50)
Psychology	483,744	471,819	(11,925)	103%	424,356	59,388
Public Service Ed Admin	83,911	136,530	52,619	61%	128,987	(45,076)
QEP	5,316	316	(5,000)	1682%	8,122	(2,806)
Radiography	372,638	470,397	97,760	79%	272,035	100,603
Science Admin	68,257	79,764	11,507	86%	70,619	(2,362)
Social Science Admin	77,125	84,399	7,273	91%	74,644	2,481
Sociology	104,346	99,034	(5,313)	105%	91,423	12,923
Speech	246,738	237,568	(9,169)	104%	220,761	25,977
Student Theater	350,453	423,495	73,041	83%	336,057	14,396
Surgical Technician	274,523	126,759	(147,764)	217%	0	274,523
Theater Arts-Credit	152,496	219,350	66,853	70%	140,716	11,781
VP Academic Affairs	425,457	(653,414)	(1,078,871)	-65%	263,260	162,197
Welding	518,878	532,802	13,924	97%	440,751	78,127
Welding-NonCR	0	0	0	0%	0	0
Totals for VP Academic Affairs	**17,956,304**	**18,860,040**	**903,736**	**95%**	**16,293,428**	**1,662,875**
Summary for VP Administrative Services						
COM-League City	76,926	113,109	36,183	68%	92,431	(15,505)
Custodial Services	1,209,874	1,506,839	296,965	80%	1,335,482	(125,608)
Facilities	4,908,168	5,789,088	880,920	85%	4,840,040	68,128
Grounds	500,607	680,353	179,746	74%	441,315	59,293
Human Resources	703,633	826,726	123,093	85%	767,763	(64,130)
Utilities	1,114,868	1,280,000	165,132	87%	903,459	211,409
Vehicle Operations	118,538	119,179	641	99%	113,510	5,028
VP Administrative Services	159,381	161,043	1,662	99%	0	159,381

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Totals for VP Administrative Services	**8,791,995**	**10,476,337**	**1,684,342**	**84%**	**8,494,000**	**297,995**
Summary for VP Fiscal Affairs						
Business Office	828,140	936,850	108,709	88%	776,725	51,416
Central Mail Delivery	126,673	143,953	17,281	88%	115,427	11,246
Maintenance	0	0	0	0%	0	0
Major Repairs	0	0	0	0%	0	0
OPEAR	395,365	591,976	196,611	67%	481,545	(86,180)
Purchasing	357,709	369,881	12,172	97%	345,597	12,112
Records Management	7,562	20,952	13,390	36%	10,018	(2,456)
Reimb from Other Funds	0	(309,649)	(309,649)	0%	0	0
Salary Savings	0	(1,698,986)	(1,698,986)	0%	0	0
Staff Benefits	1,022,252	2,256,072	1,233,820	45%	993,745	28,507
Tax Admin	389,849	591,000	201,151	66%	350,823	39,026
VP Fiscal Affairs	413,755	318,020	(95,734)	130%	286,908	126,846
Totals for VP Fiscal Affairs	**3,541,304**	**3,220,070**	**(321,235)**	**110%**	**3,360,787**	**180,517**
Summary for VP Strategic Initiatives						
Allied Health-NonCr	105,790	277,153	171,362	38%	235,152	(129,361)
Certified Nursing Assistant	16,695	11,298	(5,397)	148%	15,115	1,581
Continuing Education	243,312	499,882	256,571	49%	372,978	(129,666)
Dental Assistant-NonCr	1,570	5,759	4,190	27%	4,399	(2,830)
Industrial-NonCr	190,384	33,601	(156,784)	567%	115,737	74,647
Law Enforcemnt-NonCR	5,582	38,762	33,180	14%	64,464	(58,882)
Lifelong Learning	288,377	195,551	(92,827)	147%	259,633	28,744
Marketing and Communications	931,790	1,286,644	354,854	72%	906,537	25,253
Massage Therapy	0	5,240	5,240	0%	0	0
VP Strategic Initiatives	172,208	170,116	(2,092)	101%	0	172,208
Totals for VP Strategic Initiatives	**1,955,709**	**2,524,006**	**568,297**	**77%**	**1,974,015**	**(18,306)**

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Summary for VP Student Affairs						
Admissions	425,697	442,266	16,570	96%	414,697	11,000
Advisement Center	836,382	805,102	(31,280)	104%	642,121	194,262
Career Services	82,579	103,197	20,618	80%	54,503	28,076
Collegiate H.S.-CR	158,741	172,135	13,394	92%	161,177	(2,436)
Dean of Continuing Education	215,138	225,214	10,076	96%	213,039	2,099
Dean of Student Services	112,220	184,412	72,192	61%	230,294	(118,074)
Dean of Students	263,623	282,709	19,086	93%	237,747	25,877
Disability Services	37,380	48,609	11,229	77%	46,632	(9,252)
Dual Credit Dept	106,504	174,496	67,991	61%	194,737	(88,233)
Enrollment Management	453,012	606,362	153,350	75%	620,138	(167,126)
Facilities & Student Recreat	81,147	179,666	98,519	45%	95,419	(14,272)
Financial Aid	709,439	696,071	(13,368)	102%	596,375	113,064
Multicultural Department	26,332	30,309	3,977	87%	28,615	(2,284)
Office of Veterans Success	163,370	197,956	34,586	83%	190,659	(27,289)
Recruitment	233,252	284,086	50,834	82%	0	233,252
Student Graduation	88,969	89,846	878	99%	73,765	15,203
Student Help Center	60,347	42,106	(18,241)	143%	59,743	604
Student Life	226,869	269,232	42,363	84%	204,338	22,531
Testing	309,979	406,163	96,184	76%	340,156	(30,177)
Tutoring Center	583,160	636,518	53,357	92%	548,425	34,736
VP Student Affairs	282,546	427,626	145,080	66%	181,892	100,654
Totals for VP Student Affairs	**5,456,686**	**6,304,081**	**847,394**	**87%**	**5,134,473**	**322,213**
Totals for Expense	**43,159,736**	**47,423,710**	**4,263,974**	**91%**	**41,014,706**	**2,145,030**
Fund Bal by Division						
Summary for President						

College of the Mainland

July 2026 - Expense by Division Report

Unrestricted Fund (Unaudited)

	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Fund Balance - IT	0	0	0	0%	0	0
Totals for President	**0**	**0**	**0**	**0%**	**0**	**0**
Summary for VP Fiscal Affairs						
Fund Balance - Facilities	0	0	0	0%	0	0
Fund Balance - Oper & Maint	1,058,247	0	(1,058,247)	0%	821,083	237,164
Fund Balance-Academic	109,499	0	(109,499)	0%	334,157	(224,658)
Fund Balance-Auxiliary	0	0	0	0%	0	0
Fund Balance-Institutional	979,398	0	(979,398)	0%	540,444	438,954
Fund Balance-Instruction	388,872	8,770	(380,102)	4434%	439,990	(51,118)
Fund Balance-Student Services	21,375	0	(21,375)	0%	0	21,375
Totals for VP Fiscal Affairs	**2,557,391**	**8,770**	**(2,548,621)**	**29162%**	**2,135,673**	**421,717**
Totals for Fund Bal	**2,557,391**	**8,770**	**(2,548,621)**	**29162%**	**2,135,673**	**421,717**
Totals for Report	**45,717,619**	**47,500,000**	**1,714,861**		**43,150,379**	**2,567,239**

College of the Mainland

July 2026 - Revenue and Expense Summary

Unrestricted Fund (Unaudited)

Summary of Revenue	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Operating revenue						
Tuition-credit	(8,213,036)	(7,819,778)	393,258	105%	(7,723,253)	(489,784)
Tuition-non-credit	(647,007)	(601,700)	45,307	108%	(564,229)	(82,778)
Exemptions and waivers	253,595	172,570	(81,025)	147%	203,368	50,228
Registration fees	(156,053)	(162,700)	(6,647)	96%	(160,526)	4,473
Other fees	(213,042)	(209,500)	3,542	102%	(204,448)	(8,595)
Grant revenue	(137,781)	(96,700)	41,081	142%	(103,799)	(33,981)
Sales and service revenue	(48,162)	(59,000)	(10,838)	82%	(46,092)	(2,069)
Miscellaneous revenue	(253,785)	(275,500)	(21,715)	92%	(394,037)	140,252
Totals for Operating revenue	**(9,415,271)**	**(9,052,308)**	**362,963**	**104%**	**(8,993,017)**	**(422,254)**
Non-operating revenue						
State appropriation-Academic	(8,439,323)	(8,408,692)	30,631	100%	(7,906,253)	(533,069)
Property tax revenue	(26,036,705)	(26,891,000)	(854,295)	97%	(25,481,259)	(555,446)
Interest revenue	(1,307,494)	(1,520,000)	(212,506)	86%	(1,519,534)	212,041
FTZ reimbursement	(423,742)	(923,000)	(499,258)	46%	(840,123)	416,381
FAST - HB8	(172,706)	(705,000)	(532,294)	24%	192,371	(365,077)
Totals for Non-operating revenue	**(36,379,969)**	**(38,447,692)**	**(2,067,723)**	**95%**	**(35,554,799)**	**(825,170)**
Total Revenue	**(45,795,240)**	**(47,500,000)**	**(1,704,760)**	**96%**	**(44,547,816)**	**(1,247,424)**

College of the Mainland

July 2026 - Revenue and Expense Summary

Unrestricted Fund (Unaudited)

Summary of Expense	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Salary and wages						
Faculty full-time	7,346,948	9,247,608	1,900,661	79%	7,093,273	253,675
Admin full-time	2,178,024	2,182,578	4,554	100%	1,950,079	227,945
Professional full-time	7,464,475	9,602,984	2,138,510	78%	7,601,658	(137,184)
Classified full-time	4,088,548	4,677,872	589,324	87%	3,983,604	104,944
Part-time	5,548,972	3,643,469	(1,905,503)	152%	4,294,619	1,254,353
Salary increase	0	954,151	954,151	0%	0	0
Vacancy savings	0	(1,698,986)	(1,698,986)	0%	0	0
Totals for Salary and wages	**26,626,966**	**28,609,676**	**1,982,710**	**93%**	**24,923,233**	**1,703,733**
Benefits						
Benefits	4,353,634	4,734,362	380,727	92%	4,283,457	70,178
Totals for Benefits	**4,353,634**	**4,734,362**	**380,727**	**92%**	**4,283,457**	**70,178**
Operating expenses						
Contract services	4,495,531	5,034,443	538,912	89%	4,193,261	302,269
Legal	28,268	12,000	(16,268)	236%	34,090	(5,822)
Operations	635,462	1,018,589	383,127	62%	618,657	16,805
Utilities and Rent	2,266,542	2,964,186	697,644	76%	2,364,671	(98,129)
Postage, printing, and supplies	1,103,995	1,375,798	271,802	80%	1,100,300	3,695
Bank fees	193,690	96,100	(97,590)	202%	121,501	72,190
Capital outlay & leases	193,963	190,209	(3,754)	102%	125,478	68,485
Insurance	2,537,176	2,856,137	318,961	89%	2,513,112	24,064
Public rel, marketing and advert	269,029	384,192	115,163	70%	220,703	48,326
Misc.	455,498	525,188	69,690	87%	516,244	(60,747)
Reimbursement from Others	0	(309,649)	(309,649)	0%	0	0
Totals for Operating expenses	**12,179,154**	**14,147,193**	**1,968,039**	**86%**	**11,808,017**	**371,137**

Unrestricted Fund (Unaudited)

Total Expense	**43,159,754**	**47,500,000**	**4,331,476**	**91%**	**41,014,706**	**2,145,048**

College of the Mainland

July 2026 - Revenue and Expense Summary

Unrestricted Fund (Unaudited)

Summary of Fund Bal	Current Actual	2025-26 Budget	Budget Remaining	Budget Pct.YTD	Prior Year to Actual	Curr. vs Prior Year to Year
Salary and wages						
Professional full-time	99,038	0	(99,038)	0%	5,475	93,563
Totals for Salary and wages	**99,038**	**0**	**(99,038)**	**0%**	**5,475**	**93,563**
Benefits						
Benefits	15,936	1,358	(14,578)	1173%	1,681	14,255
Totals for Benefits	**15,936**	**1,358**	**(14,578)**	**1173%**	**1,681**	**14,255**
Operating expenses						
Contract services	1,371,065	0	(1,371,065)	0%	1,421,899	(50,835)
Operations	0	0	0	0%	7,976	(7,976)
Utilities and Rent	0	0	0	0%	0	0
Postage, printing, and supplies	183,660	7,411	(176,248)	2478%	243,834	(60,174)
Capital outlay & leases	531,630	0	(531,630)	0%	372,494	159,136
Insurance	350,062	0	(350,062)	0%	0	350,062
Public rel, marketing and advert	0	0	0	0%	80,000	(80,000)
Misc.	6,000	0	(6,000)	0%	2,314	3,686
Totals for Operating expenses	**2,442,417**	**7,411**	**(2,435,005)**	**32955%**	**2,128,517**	**313,900**
Total Fund Bal	**2,557,391**	**8,770**	**(2,548,621)**	**29162%**	**2,135,673**	**421,717**



COM
College of the Mainland

July 2026

Monthly Financial Report

Cash Situation
(in millions)

Gross cash balance at the end of month:	$45.4
Less pending I&S liability:	$2.9
Net unrestricted cash:	$42.5
Minimum required cash :	$8.2
Excess cash above minimum:	$34.3

COM | College of the Mainland

Unaudited Operations Year to Date *(in millions)*

Revenues

Budget:	$47.5
Actual:	$45.8

Expense

Budget:	$47.5
Actual:	$43.2

COM | College of the Mainland

PUBLIC DOCUMENT

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer

Date: August 24, 2026

Subject: Librarian, Reference & Collection Development (Replacement)

AGENDA ITEM DESCRIPTION

Presented for recommended approval to the Board of Trustees on August 24, 2026 and forwarded for recommended approval to Board of Trustees on the same date.

BACKGROUND

Responsible for performing various professional duties in support of library services for students, faculty and staff.

FUNDING SOURCE

Librarian, Reference & Collection Development - $72,269 from budget 11-0-0000-3503-5140

PROPOSED MOTION

"I move the Board of Trustees approve the appointment of Blaine Hamilton to the position of Librarian, Reference & Collection Development, Library Services."

ATTACHMENTS

1. Appointment Nomination

PUBLIC DOCUMENT

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer

Date: August 24, 2026

Subject: Media Specialist (New)

AGENDA ITEM DESCRIPTION
Presented for recommended approval to the Board of Trustees on August 24, 2026 and forwarded for recommended approval to Board of Trustees on the same date.

BACKGROUND
The qualified individual will provide multimedia support for instruction and the community at College of the Mainland and all satellite locations through knowledge and skill in audio, video, and instructional technology.

FUNDING SOURCE
Media Specialist - $67,670 from budget 11-0-0000-3504-5140

PROPOSED MOTION
"I move the Board of Trustees approve the appointment of Ronald "Scott" Powell to the position of Media Specialist, Educational Technology Services Department."

ATTACHMENTS
1. Appointment Nomination

College of the Mainland

PRESIDENT'S OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Non-Contractual Positions Hiring Report

AGENDA ITEM DESCRIPTION
Presented for recommended acceptance of Non-Contractual Positions Hiring Report.

PURPOSE
The *Non-Contractual Positions Hiring Report* is being presented to the Board of Trustees for review and acceptance.

BACKGROUND
Notwithstanding Board policy DC (Local) which states that the Board delegates to the College President final authority to employ and dismiss non-contractual classified employees on an at-will basis, based on recommendations from the staff the persons listed on the attached Non-Contractual Positions Hiring Report is recommended for employment.

FUNDING SOURCE
Anatomy & Physiology Faculty (FT Temp) - $52,770 from budget code 11-0-0000-1120-5100
Fire Technology Faculty (FT Temp) - $65,720 from budget code 11-0-0000-1308-5100
Math Faculty (FT Temp) - $65,098 from budget code 11-0-0000-1114-5100
Production Manager (FT Temp) - $53,406 from budget code 11-0-0000-2204-5140

PROPOSED MOTION
"I move the Board of Trustees to accept the Non-Contractual Positions Hiring Report as written."

ATTACHMENT(S)
Non-contractual Positions Hiring Report

Non-contractual Positions - Hiring Report for Aug 24, 2026

	POSITION	DEPARTMENT	CLASS SUMMARY	POSITION STATUS	SELECTED CANDIDATE	SALARY	SALARY RANGE
1	Anatomy & Physiology Faculty (FT Temporary)	Science & Engineering	Responsible for providing instruction within the Biology Program. Develop and revise curriculum and course work. Provide scheduled office hours for student consultation. Serves on College committees as needed and assigned. Participate in student orientated instructional and advisement activities as needed and assigned.	Replacement for FT Temporary Faculty	Sidra Ambreen	$52,770	$45,395 - $59,013 - $72,628
2	Fire Technology Faculty (FT Temporary)	Public Service Careers	The Fire Faculty member is a full-time academic instructor responsible for delivering high-quality instruction in the Fire Technology program, following the National Fire Protection Association Standards and in accordance with Texas Commission on Fire Protection and State Firefighter and Fire Marshall Association requirements. This position plays a vital role in future firefighter education and professional development through classroom and hands-on skills instruction.	New Position	Derrick Warminski	$65,720	$49,983 - $65,720 - $80,887
3	Math Faculty (FT Temporary)	Math & Computer Science	The Faculty – Math position is responsible for delivering high-quality instruction in mathematics courses that support academic transfer, workforce, and developmental programs. This role includes planning and teaching courses in accordance with approved curricula, assessing student learning outcomes, maintaining regular student engagement and availability, and contributing to departmental and institutional initiatives.	Temporary replacement for 1 of 3 vacancies due to resignation and retirement	James Griffiths	$65,098	$45,395 - $59,013 - $72,628
4	Production Manager (FT Temporary)	Fine Arts	Manages the theatre scene shop and production coordination; supervises student employees and technical crews; oversees construction and technical production; designs lighting, sound, and props for departmental productions; manages production personnel; and ensures the safe and successful execution of all theatre productions and events.	Temporary position to replace Curt Meyer.	Carter Kelly	$53,406	$52,559 - $65,699 - $78,839
5							

College of the Mainland

PRESIDENT'S
OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Recommendation – Approval of 2026-2027 Faculty Re-Appointment List

AGENDA ITEM DESCRIPTION
Presented for recommended approval to the Board of Trustees on August 24, 2026 and Forwarded for recommended approval to the Board of Trustees on the same date.

BACKGROUND
The College President has the sole authority to make recommendations to the Board regarding the selection of contractual Faculty personnel. The Board retains final authority for employment of contractual personnel.

FUNDING SOURCE
None

PROPOSED MOTION
"*I move the Board of Trustees approve the 2026-2027 Faculty Re-Appointment List."*

PURPOSE
The purpose of the motion is to renew the listed Faculty contracts for the 2026-2027 academic year.

ATTACHMENT
2026-2027 Faculty Re-Appointment Lists

College of the Mainland

PRESIDENT'S
OFFICE

MINUTE ORDER

To: Board of Trustees

From: Dr. Helen Brewer, President

Date: August 24, 2026

Subject: Recommendation – Approval of 2026-2027 Professional Re-Appointment List

AGENDA ITEM DESCRIPTION
Presented for recommended approval to the Board of Trustees on August 24, 2026 and Forwarded for recommended approval to the Board of Trustees on the same date.

BACKGROUND
The College President has the sole authority to make recommendations to the Board regarding the selection of contractual Faculty personnel. The Board retains final authority for employment of contractual personnel.

FUNDING SOURCE
None

PROPOSED MOTION
"*I move the Board of Trustees approve the 2026-2027 Professional Re-Appointment List."*

PURPOSE
The purpose of the motion is to renew the listed Professional contracts for the 2026-2027 academic year.

ATTACHMENT
2026-2027 Professional Re-Appointment Lists

College of the Mainland

PRESIDENT'S OFFICE

Board Report

Presenter: Board Chair

A. Miscellaneous Updates

PRESIDENT'S OFFICE

President's Report

Presenter: Dr. Helen Brewer

a. Updates
   1. Community Engagement Report
   2. Limited Tax General Obligation and Refunding Bonds, Series 2026
   3. Annual Report to the Community
   4. New COM Website
   5. Fall 2026 Enrollment Update
   6. COM Market

b. Reminders/Announcements
   1. Board Meetings
      a. September 2026 – Monday, September 28, 2026
      b. October 2026 – Monday, October 26, 2026
      c. December 2026 – Monday, December 7, 2026
   2. Public Safety Careers Building Grand Opening – Thursday, September 10, 2026, 3-5 p.m.
   3. Hispanic Heritage Month Celebration Event – Tuesday, September 15, 2026, 12:30-1:30 p.m., Student Center

c. Resignations and Retirement Report

d. Miscellaneous Updates

College of the Mainland

PRESIDENT'S OFFICE

Limited Tax General Obligation and Refunding Bonds, Series 2026

Clarence Grier, RBC Capital Markets

1200 Amburn Road • Texas City, TX 77591 • 409-938-1211 • 1-888-258-8859 • www.com.edu

College of the Mainland

PRESIDENT'S OFFICE

Annual Report to the Community

Diane Burkett, Vice President for Strategic Initiatives

College of the Mainland

PRESIDENT'S OFFICE

New COM Website

Diane Burkett, Vice President for Strategic Initiatives

College of the Mainland

PRESIDENT'S OFFICE

Fall 2026 Enrollment Update

Michelle Brezina, Vice President for Student Affairs and Enrollment Management

College of the Mainland

PRESIDENT'S OFFICE

COM Market Update

Dr. Tanya Ingram, Dean of Students

Michelle Brezina, Vice President for Student Affairs and Enrollment Management

College of the Mainland

PRESIDENT'S OFFICE

Resignations & Retirements

Last Name	First Name	Position	Hire Date	Last Date of Work	Separation Reason
Cornelius	Devin	Computer Lab Assistant I	01/17/2023	07/20/2026	Resignation
Meyer	Curt	Theatre Technical Director	05/27/2014	08/03/2026	Resignation

PRESIDENT'S OFFICE

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 items 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 at that date, hour and place given in this Notice or as soon after the commencement of the meeting covered by the Notice as the Board may conveniently meet in such closed or executive meeting or session concerning any and all subjects and for any and all purposes permitted by Sections 551.071, inclusive, of the Open Meetings Act, including, but not limited to:

Section 551.071 – For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.

Section 551.072 – For the purpose of discussing the purchase, exchange, lease or value of real property.

Section 551.073 – For the purpose of considering a negotiated contract for a prospective gift or donation.

Section 551.074 – For the purpose of considering the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against a public officer or employee.

Section 551.076 – To consider the deployment, or specific occasions for implementation, of security personnel or devices.

Section 551.082 – For the purpose of considering discipline of a student or to hear a complaint by an employee against another employee if the complaint or charge directly results in a need for a hearing.
Section 551.084 – For the purpose of excluding a witness or witnesses from a hearing during examination of another witness.

Should any final action, final decision, or final vote be required in the opinion of the Board with regard to any matter considered in such closed or executive meeting or session, then such final action, final decision, or final vote shall be at either:

A. The open meeting covered by this Notice upon the reconvening of the public meeting, or

B. At a subsequent public meeting of the Board upon notice thereof, as the Board shall determine.

College of the Mainland

PRESIDENT'S OFFICE

Discussion of the President's Annual Evaluation

1200 Amburn Road • Texas City, TX 77591 • 409-938-1211 • 1-888-258-8859 • www.com.edu

College of the Mainland

PRESIDENT'S OFFICE

Possible Action on Agenda Items, Including Closed Session Matters

Consideration of and Possible Action on any items discussed in closed session.