# LAREDO COMMUNITY COLLEGE

## GENERAL OPERATING FUND

## PROPOSED BUDGET

## Fiscal Year 2011

# FINAL WORKING PAPERS

## BOARD OF TRUSTEES

**Public Meeting**

**Thursday, August 26, 2010**

# Table of Contents

1. **Budget Highlights**
2. **FY 2010 Salaries & Salary Schedules**
3. **FY 2010 and Initial FY 2009 General Operating Fund Revenue and Expense Budget Summary**
4. **FY 2010 New Personnel Positions**
5. **FY 2010 New Equipment Requests**
6. **FY 2010 Departmental Budgets**
7. **FY 2010 Tax Information**

# Budget Highlights

# Laredo Community College
## General Operating Fund Budget
## Fiscal Year 2011
## Highlights

### Revenues

| | | | |
|---|---|---|---|
| Prior Year Revenue Budget | | | $ 45,136,061 |
| **Projected Revenue Changes:** | **From** | **To** | **Change** |
| State Appropriations | $ 12,442,984 | $ 11,810,989 | $ (631,995) |
| Tuition | $ 8,528,846 | $ 9,211,154 | $ 682,308 |
| General Use Fees | $ 3,702,490 | $ 5,508,207 | $ 1,805,717 |
| Other Student Fees | $ 1,751,000 | $ 6,101,898 | $ 4,350,898 |
| Transfer: General Use fee | $ (2,800,000) | $ (4,350,000) | $ (1,550,000) |
| Current Taxes ($0.1840 to $0.19985/100) | $ 19,014,276 | $ 20,372,505 | $ 1,358,229 |
| Taxpayer Refunds and Debt Notes | $ (80,000) | $ (765,000) | $ (685,000) |
| Prior Year Carryover | $ 841,465 | $ - | $ (841,465) |
| Other Sources | $ (20,000) | $ (2,000) | $ 18,000 |
| Projected Revenue Budget | | | $ 49,642,753 |
| | | **Projected Revenue Change:** | **$ 4,506,692** |

### Expenses

| | | | |
|---|---|---|---|
| Prior Year Expense Budget | | | $ 45,136,061 |
| Estimated Expense Changes: | **From** | **To** | **Change** |
| Salaries | $ 31,068,434 | $ 31,211,574 | $ 143,140 |
| Fringe Benefits | $ 5,229,594 | $ 5,746,693 | $ 517,099 |
| Equipment | $ 1,882,424 | $ 2,903,520 | $ 1,021,096 |
| Supplies | $ 986,297 | $ 1,010,888 | $ 24,591 |
| Student Expenses | $ 770,975 | $ 780,140 | $ 9,165 |
| Travel/Professional Development | $ 214,986 | $ 216,199 | $ 1,213 |
| Contracted Services | $ 4,703,853 | $ 5,455,593 | $ 751,740 |
| Miscellaneous: | | | |
| New Positions | | $ 490,414 | |
| Reclassifications | | $ 75,000 | |
| Budget Appeals | | $ 75,000 | |
| Master Plan Furniture & Equipment | | $ 1,487,732 | |
| Bad Debt Expense | | $ 90,000 | |
| Unallocated | | $ 100,000 | |
| Subtotal Miscellaneous | $ 279,498 | $ 2,318,146 | $ 2,038,648 |
| Projected Expense Budget | | | $ 49,642,753 |
| | | **Projected Expense Change:** | **$ 4,506,692** |

**Laredo Community College**
**General Operating Fund Budget**
**Fiscal Year 2011**
**Planning Factors & Assumptions**

1. State appropriations for FY 2011 will be reduced by 5%, impacting the College's operating revenue.
2. Student enrollment will increase by at least 8%, requiring expanded course offerings and support services.
3. Phase 1 of the Facilities Master Plan will require additional/upgraded equipment and furniture.
4. No tuition increase is being recommended.
5. Establish two fees: (Effective 9/8/2010)
   - Distance Education Fee = $20/SCH (DE courses only)
   - Student Services Fee = $60 per semester
6. The approved Maintenance & Operating (M&O) tax rate will increase by $0.015 85 from $0.1840 to $0.19985/$100 valuation.
7. The approved Debt tax rate will decrease by $0.00493 from $0.0432 to $0.03827/$100 valuation.
8. New positions will be approved as presented. (11 total: 4 faculty, 5 classified, and 2 professional/technical)
9. Salaries will increase 1 Step for all eligible employees.
10. Salary schedules for Faculty, Classified, and Admin/Prof/Tech will be adjusted with a 1% COLA.
11. An allocation of $1,487,732 for initial acquisition of additional/upgraded furniture & equipment for Phase 1 of the Facilities Master Plan.

# Salaries

# SALARIES

**Faculty** will receive a step plus a 1% COLA. Pay increases for *eligible employees average 2.60%

**Administrative/Professional/Technical** employees will receive a step plus a 1% COLA. Pay increases for *eligible employees average 2.60%.

**Classified** employees will receive a step plus a 1% COLA. Pay increases for *eligible employees average 2.60%.

**Non Scale** employees will receive no step with a maximum of 2.60% COLA.

**Adjunct and Overload Faculty** salaries will increase from $575 to $650 per semester hour equivalent.

**Summer Faculty** salaries will increase from $590 to $665 per semester hour equivalent.

**Hourly Faculty** will be paid between $18 and $35 per hour, based on the skill level required to teach specific courses.

**Substitute Faculty salaries** will remain increase from $21 to $22 per hour.

**Part-time (hourly)** salaries will be set at $7.25, $8.16, and $8.92 per hour (see attached schedule for level placement information).

*Eligible employees exclude new employees, employees on probation, and other employees otherwise not eligible for salary increases.

**Laredo Community College**
**Tenure-Track Faculty**
**Fiscal Year 2010-2011**

| STEP | LEVEL | | | | | |
|---|---|---|---|---|---|---|
| | 1 | 2 | 3 | 4 | 5 | 6 |
| 0 | $ 39,702 | $ 40,420 | $ 41,152 | $ 41,900 | $ 43,235 | $ 44,615 |
| 1 | $ 40,213 | $ 40,941 | $ 41,685 | $ 42,443 | $ 43,795 | $ 45,195 |
| 2 | $ 40,737 | $ 41,476 | $ 42,230 | $ 42,998 | $ 44,370 | $ 45,790 |
| 3 | $ 41,273 | $ 43,033 | $ 42,788 | $ 43,568 | $ 44,961 | $ 46,402 |
| 4 | $ 41,822 | $ 42,582 | $ 43,358 | $ 44,150 | $ 45,562 | $ 47,024 |
| 5 | $ 42,381 | $ 43,154 | $ 43,942 | $ 44,745 | $ 46,178 | $ 47,661 |
| 6 | $ 42,955 | $ 43,740 | $ 44,538 | $ 45,354 | $ 46,807 | $ 48,313 |
| 7 | $ 43,542 | $ 44,338 | $ 45,149 | $ 45,976 | $ 47,451 | $ 48,978 |
| 8 | $ 44,142 | $ 44,949 | $ 45,773 | $ 46,613 | $ 48,112 | $ 49,662 |
| 9 | $ 44,756 | $ 45,575 | $ 46,410 | $ 47,262 | $ 48,785 | $ 50,359 |
| 10 | $ 45,832 | $ 46,215 | $ 47,062 | $ 47,928 | $ 49,474 | $ 51,072 |
| 11 | $ 46,130 | $ 46,979 | $ 47,842 | $ 48,723 | $ 50,295 | $ 51,924 |
| 12 | $ 46,894 | $ 47,756 | $ 48,637 | $ 49,534 | $ 51,134 | $ 52,791 |
| 13 | $ 47,671 | $ 48,549 | $ 49,445 | $ 50,358 | $ 62,088 | $ 53,675 |
| 14 | $ 48,464 | $ 49,358 | $ 50,269 | $ 51,199 | $ 52,858 | $ 54,575 |
| 15 | $ 49,271 | $ 50,182 | $ 51,109 | $ 52,055 | $ 53,746 | $ 55,494 |
| 16 | $ 50,094 | $ 51,022 | $ 51,966 | $ 52,930 | $ 54,649 | $ 56,429 |
| 17 | $ 50,933 | $ 51,877 | $ 52,839 | $ 53,819 | $ 55,571 | $ 57,383 |
| 18 | $ 51,789 | $ 52,749 | $ 53,728 | $ 54,727 | $ 56,509 | $ 58,354 |
| 19 | $ 52,660 | $ 53,637 | $ 54,634 | $ 55,651 | $ 57,465 | $ 59,345 |
| 20 | $ 53,548 | $ 54,543 | $ 55,559 | $ 56,594 | $ 58,443 | $ 60,356 |
| 21 | $ 54,453 | $ 55,466 | $ 56,499 | $ 57,552 | $ 59,435 | $ 61,383 |
| 22 | $ 55,373 | $ 56,404 | $ 57,455 | $ 58,530 | $ 60,446 | $ 62,428 |
| 23 | $ 56,312 | $ 57,363 | $ 58,434 | $ 59,529 | $ 61,479 | $ 63,498 |
| 24 | $ 57,269 | $ 58,339 | $ 59,430 | $ 60,542 | $ 62,528 | $ 64,584 |
| 25 | $ 58,243 | $ 59,333 | $ 60,444 | $ 61,576 | $ 63,598 | $ 65,692 |
| 26 | $ 59,159 | $ 60,267 | $ 61,396 | $ 62,549 | $ 64,605 | $ 66,733 |
| 27 | $ 60,090 | $ 61,216 | $ 62,364 | $ 63,537 | $ 65,627 | $ 67,793 |
| 28 | $ 61,037 | $ 62,182 | $ 63,351 | $ 64,543 | $ 66,670 | $ 68,869 |
| 29 | $ 62,001 | $ 63,166 | $ 64,353 | $ 65,565 | $ 67,727 | $ 69,965 |
| 30 | $ 62,981 | $ 64,166 | $ 65,375 | $ 66,606 | $ 68,805 | $ 71,081 |
| 31 | $ 63,554 | $ 64,748 | $ 65,967 | $ 67,119 | $ 69,430 | $ 71,728 |
| 32 | $ 64,128 | $ 65,334 | $ 66,567 | $ 67,821 | $ 70,062 | $ 72,382 |
| 33 | $ 64,710 | $ 65,928 | $ 67,172 | $ 68,439 | $ 70,702 | $ 73,044 |
| 34 | $ 65,298 | $ 66,529 | $ 67,782 | $ 69,063 | $ 71,347 | $ 73,713 |
| 35 | $ 65,891 | $ 67,133 | $ 68,402 | $ 69,693 | $ 71,999 | $ 74,387 |
| 36 | $ 66,491 | $ 67,744 | $ 69,025 | $ 70,329 | $ 72,659 | $ 75,068 |
| 37 | $ 67,096 | $ 68,362 | $ 69,653 | $ 70,970 | $ 73,321 | $ 75,756 |
| 38 | $ 67,707 | $ 68,986 | $ 70,289 | $ 71,620 | $ 73,994 | $ 76,450 |
| 39 | $ 68,325 | $ 69,616 | $ 70,933 | $ 72,277 | $ 74,673 | $ 77,153 |
| 40 | $ 68,949 | $ 70,252 | $ 71,581 | $ 72,936 | $ 75,357 | $ 77,861 |
| 41 | $ 69,578 | $ 70,894 | $ 72,237 | $ 73,606 | $ 76,049 | $ 78,578 |
| 42 | $ 70,215 | $ 71,544 | $ 72,898 | $ 74,281 | $ 76,747 | $ 79,302 |
| 43 | $ 70,858 | $ 72,198 | $ 73,566 | $ 74,962 | $ 77,453 | $ 80,032 |
| 44 | $ 71,507 | $ 72,860 | $ 74,242 | $ 75,652 | $ 78,165 | $ 80,768 |
| 45 | $ 72,162 | $ 73,531 | $ 74,924 | $ 76,348 | $ 78,888 | $ 81,517 |
| 46 | $ 72,825 | $ 74,206 | $ 75,614 | $ 77,049 | $ 79,613 | $ 82,267 |
| 47 | $ 73,493 | $ 74,887 | $ 76,310 | $ 77,759 | $ 80,349 | $ 83,029 |
| 48 | $ 74,169 | $ 75,578 | $ 77,013 | $ 78,477 | $ 81,090 | $ 83,796 |
| 49 | $ 74,851 | $ 76,273 | $ 77,722 | $ 79,200 | $ 81,840 | $ 84,572 |
| 50 | $ 75,540 | $ 76,976 | $ 78,440 | $ 79,933 | $ 82,598 | $ 85,358 |
| 51 | $ 76,295 | $ 77,745 | $ 79,224 | $ 80,732 | $ 83,424 | $ 86,211 |
| 52 | $ 77,058 | $ 78,523 | $ 80,016 | $ 81,539 | $ 84,259 | $ 87,073 |
| 53 | $ 77,829 | $ 79,307 | $ 80,816 | $ 82,354 | $ 85,101 | $ 87,943 |
| 54 | $ 78,608 | $ 80,101 | $ 81,625 | $ 83,178 | $ 85,953 | $ 88,823 |
| 55 | $ 79,394 | $ 80,901 | $ 82,441 | $ 84,011 | $ 86,812 | $ 89,711 |

**Laredo Community College**
**Non-Tenure Track Faculty**
**Fiscal Year 2010-2011**

| STEP | LEVEL | | |
|---|---|---|---|
| | 1 | 2 | 3 |
| 0 | $ 36,687 | $ 37,345 | $ 38,016 |
| 1 | $ 37,143 | $ 37,811 | $ 38,490 |
| 2 | $ 37,609 | $ 38,285 | $ 38,975 |
| 3 | $ 38,085 | $ 38,771 | $ 39,472 |
| 4 | $ 38,573 | $ 39,269 | $ 39,980 |
| 5 | $ 39,073 | $ 39,778 | $ 40,497 |
| 6 | $ 39,583 | $ 40,301 | $ 41,031 |
| 7 | $ 40,106 | $ 40,832 | $ 41,574 |
| 8 | $ 40,640 | $ 41,377 | $ 42,130 |
| 9 | $ 41,187 | $ 41,935 | $ 42,698 |
| 10 | $ 41,747 | $ 42,506 | $ 43,280 |
| 11 | $ 42,427 | $ 43,198 | $ 43,987 |
| 12 | $ 43,119 | $ 43,906 | $ 44,708 |
| 13 | $ 43,824 | $ 44,625 | $ 45,441 |
| 14 | $ 44,545 | $ 45,360 | $ 46,191 |
| 15 | $ 45,279 | $ 46,108 | $ 46,954 |
| 16 | $ 46,024 | $ 46,870 | $ 48,005 |
| 17 | $ 46,787 | $ 47,646 | $ 48,525 |
| 18 | $ 47,562 | $ 48,438 | $ 49,332 |
| 19 | $ 48,354 | $ 49,246 | $ 50,155 |
| 20 | $ 49,159 | $ 50,065 | $ 50,991 |
| 21 | $ 49,980 | $ 50,904 | $ 51,847 |
| 22 | $ 50,817 | $ 51,757 | $ 52,716 |
| 23 | $ 51,670 | $ 52,628 | $ 53,604 |
| 24 | $ 52,539 | $ 53,514 | $ 54,507 |
| 25 | $ 53,423 | $ 54,416 | $ 55,429 |
| 26 | $ 54,255 | $ 55,265 | $ 56,294 |
| 27 | $ 55,100 | $ 56,126 | $ 57,172 |
| 28 | $ 55,962 | $ 57,005 | $ 58,067 |
| 29 | $ 56,836 | $ 57,897 | $ 58,978 |
| 30 | $ 57,727 | $ 58,806 | $ 59,906 |
| 31 | $ 58,244 | $ 59,333 | $ 60,444 |
| 32 | $ 58,767 | $ 59,866 | $ 60,987 |
| 33 | $ 59,295 | $ 60,406 | $ 61,537 |
| 34 | $ 59,828 | $ 60,949 | $ 62,093 |
| 35 | $ 60,368 | $ 61,499 | $ 62,654 |
| 36 | $ 60,912 | $ 62,055 | $ 63,220 |
| 37 | $ 69,542 | $ 62,615 | $ 63,791 |
| 38 | $ 62,018 | $ 63,181 | $ 64,370 |
| 39 | $ 62,577 | $ 63,753 | $ 64,953 |
| 40 | $ 63,144 | $ 64,331 | $ 65,540 |
| 41 | $ 63,715 | $ 64,912 | $ 66,135 |
| 42 | $ 64,293 | $ 65,502 | $ 66,736 |
| 43 | $ 64,876 | $ 66,098 | $ 67,344 |
| 44 | $ 65,465 | $ 66,698 | $ 67,956 |
| 45 | $ 66,061 | $ 67,306 | $ 68,575 |
| 46 | $ 66,659 | $ 67,918 | $ 69,201 |
| 47 | $ 67,268 | $ 68,537 | $ 69,833 |
| 48 | $ 67,881 | $ 69,163 | $ 70,470 |
| 49 | $ 68,501 | $ 69,795 | $ 71,115 |
| 50 | $ 69,127 | $ 70,432 | $ 71,766 |

**LAREDO COMMUNITY COLLEGE**

**Classified Staff**

**Fiscal Year 2010-2011**

| STEP | GRADE | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
| 0 | $ 16,963 | $ 17,498 | $ 18,560 | $ 19,625 | $ 20,689 | $ 22,018 | $ 23,349 | $ 24,679 | $ 27,339 | $ 28,668 | $ 32,658 | $ 33,989 |
| 1 | $ 17,259 | $ 17,803 | $ 18,887 | $ 19,974 | $ 21,058 | $ 22,415 | $ 23,772 | $ 25,127 | $ 27,842 | $ 29,198 | $ 33,268 | $ 34,625 |
| 2 | $ 17,555 | $ 18,109 | $ 19,215 | $ 20,322 | $ 21,429 | $ 22,811 | $ 24,195 | $ 25,578 | $ 28,345 | $ 29,727 | $ 33,877 | $ 35,262 |
| 3 | $ 17,851 | $ 18,417 | $ 19,543 | $ 20,672 | $ 21,798 | $ 23,209 | $ 24,618 | $ 26,027 | $ 28,848 | $ 30,257 | $ 34,487 | $ 35,897 |
| 4 | $ 18,147 | $ 18,723 | $ 19,870 | $ 21,021 | $ 22,169 | $ 23,605 | $ 25,040 | $ 26,479 | $ 29,351 | $ 30,786 | $ 35,096 | $ 36,533 |
| 5 | $ 18,443 | $ 19,028 | $ 20,197 | $ 21,369 | $ 22,539 | $ 24,001 | $ 25,466 | $ 26,927 | $ 29,854 | $ 31,316 | $ 35,705 | $ 37,168 |
| 6 | $ 18,738 | $ 19,334 | $ 20,525 | $ 21,718 | $ 22,909 | $ 24,399 | $ 25,888 | $ 27,378 | $ 30,358 | $ 31,845 | $ 36,315 | $ 37,805 |
| 7 | $ 19,033 | $ 19,641 | $ 20,852 | $ 22,066 | $ 23,279 | $ 24,795 | $ 26,311 | $ 27,828 | $ 30,861 | $ 32,375 | $ 36,924 | $ 38,443 |
| 8 | $ 19,329 | $ 19,948 | $ 21,180 | $ 22,415 | $ 23,649 | $ 25,192 | $ 26,734 | $ 28,276 | $ 31,364 | $ 32,904 | $ 37,534 | $ 39,078 |
| 9 | $ 19,624 | $ 20,253 | $ 21,507 | $ 22,765 | $ 24,019 | $ 25,589 | $ 27,157 | $ 28,727 | $ 31,866 | $ 33,435 | $ 38,143 | $ 39,714 |
| 10 | $ 19,921 | $ 20,559 | $ 21,835 | $ 23,114 | $ 24,388 | $ 25,986 | $ 27,580 | $ 29,176 | $ 32,369 | $ 33,965 | $ 38,752 | $ 40,350 |
| 11 | $ 20,215 | $ 20,865 | $ 22,162 | $ 23,462 | $ 24,760 | $ 26,382 | $ 28,006 | $ 29,626 | $ 32,873 | $ 34,493 | $ 39,362 | $ 40,986 |
| 12 | $ 20,512 | $ 21,171 | $ 22,489 | $ 23,810 | $ 25,128 | $ 26,780 | $ 28,428 | $ 30,076 | $ 33,375 | $ 35,022 | $ 39,972 | $ 41,622 |
| 13 | $ 20,806 | $ 21,478 | $ 22,817 | $ 24,160 | $ 25,499 | $ 27,175 | $ 28,851 | $ 30,527 | $ 33,879 | $ 35,554 | $ 40,581 | $ 42,258 |
| 14 | $ 21,103 | $ 21,784 | $ 23,146 | $ 24,509 | $ 25,870 | $ 27,571 | $ 29,273 | $ 30,975 | $ 34,382 | $ 36,083 | $ 41,190 | $ 42,894 |
| 15 | $ 21,398 | $ 22,090 | $ 23,472 | $ 24,858 | $ 26,239 | $ 27,968 | $ 29,698 | $ 31,426 | $ 34,884 | $ 36,612 | $ 41,800 | $ 43,530 |
| 16 | $ 21,694 | $ 22,396 | $ 23,800 | $ 25,206 | $ 26,609 | $ 28,365 | $ 30,120 | $ 31,875 | $ 35,388 | $ 37,141 | $ 42,410 | $ 44,166 |
| 17 | $ 21,989 | $ 22,702 | $ 24,128 | $ 25,556 | $ 26,979 | $ 28,761 | $ 30,542 | $ 32,326 | $ 35,891 | $ 37,671 | $ 43,018 | $ 44,801 |
| 18 | $ 22,284 | $ 23,009 | $ 24,455 | $ 25,904 | $ 27,350 | $ 29,159 | $ 30,967 | $ 32,775 | $ 36,394 | $ 38,201 | $ 43,628 | $ 45,437 |
| 19 | $ 22,580 | $ 23,315 | $ 24,783 | $ 26,251 | $ 27,719 | $ 29,555 | $ 31,389 | $ 33,226 | $ 36,897 | $ 38,731 | $ 44,238 | $ 46,076 |
| 20 | $ 22,876 | $ 23,620 | $ 25,110 | $ 26,602 | $ 28,090 | $ 29,952 | $ 31,812 | $ 33,674 | $ 37,400 | $ 39,261 | $ 44,847 | $ 46,711 |
| 21 | $ 23,172 | $ 23,927 | $ 25,436 | $ 26,949 | $ 28,459 | $ 30,347 | $ 32,236 | $ 34,125 | $ 37,904 | $ 39,789 | $ 45,457 | $ 47,347 |
| 22 | $ 23,467 | $ 24,234 | $ 25,766 | $ 27,299 | $ 28,830 | $ 30,745 | $ 32,659 | $ 34,575 | $ 38,406 | $ 40,319 | $ 46,067 | $ 47,983 |
| 23 | $ 23,762 | $ 24,540 | $ 26,093 | $ 27,646 | $ 29,200 | $ 31,141 | $ 33,082 | $ 35,024 | $ 38,909 | $ 40,849 | $ 46,677 | $ 48,619 |
| 24 | $ 24,059 | $ 24,845 | $ 26,419 | $ 27,995 | $ 29,569 | $ 31,538 | $ 33,506 | $ 35,475 | $ 39,412 | $ 41,378 | $ 47,285 | $ 49,254 |
| 25 | $ 24,354 | $ 25,153 | $ 26,747 | $ 28,345 | $ 29,939 | $ 31,935 | $ 33,929 | $ 35,924 | $ 39,916 | $ 41,909 | $ 47,895 | $ 49,890 |
| 26 | $ 24,650 | $ 25,459 | $ 27,075 | $ 28,691 | $ 30,310 | $ 32,331 | $ 34,353 | $ 36,375 | $ 40,418 | $ 42,439 | $ 48,504 | $ 50,527 |
| 27 | $ 24,945 | $ 25,766 | $ 27,401 | $ 29,043 | $ 30,679 | $ 32,727 | $ 34,776 | $ 36,823 | $ 40,921 | $ 42,967 | $ 49,112 | $ 51,163 |
| 28 | $ 25,239 | $ 26,071 | $ 27,729 | $ 29,390 | $ 31,050 | $ 33,124 | $ 35,199 | $ 37,273 | $ 41,425 | $ 43,497 | $ 49,723 | $ 51,799 |
| 29 | $ 25,535 | $ 26,377 | $ 28,056 | $ 29,740 | $ 31,421 | $ 33,520 | $ 35,621 | $ 37,723 | $ 41,927 | $ 44,027 | $ 50,332 | $ 52,435 |
| 30 | $ 25,831 | $ 26,684 | $ 28,383 | $ 30,088 | $ 31,790 | $ 33,916 | $ 36,045 | $ 38,173 | $ 42,431 | $ 44,556 | $ 50,941 | $ 53,070 |
| 31 | $ 26,127 | $ 26,990 | $ 28,711 | $ 30,438 | $ 32,160 | $ 34,314 | $ 36,468 | $ 38,623 | $ 42,934 | $ 45,086 | $ 51,550 | $ 53,705 |
| 32 | $ 26,422 | $ 27,296 | $ 29,039 | $ 30,786 | $ 32,530 | $ 34,710 | $ 36,892 | $ 39,073 | $ 43,437 | $ 45,615 | $ 52,160 | $ 54,345 |
| 33 | $ 26,718 | $ 27,602 | $ 29,365 | $ 31,135 | $ 32,900 | $ 35,107 | $ 37,315 | $ 39,522 | $ 43,941 | $ 46,145 | $ 52,770 | $ 54,980 |
| 34 | $ 27,013 | $ 27,908 | $ 29,693 | $ 31,484 | $ 33,270 | $ 35,504 | $ 37,739 | $ 39,972 | $ 44,443 | $ 46,676 | $ 55,398 | $ 55,615 |
| 35 | $ 27,310 | $ 28,215 | $ 30,021 | $ 31,833 | $ 33,640 | $ 35,901 | $ 38,161 | $ 40,422 | $ 44,947 | $ 47,205 | $ 53,988 | $ 56,251 |
| 36 | $ 27,605 | $ 28,520 | $ 30,347 | $ 32,180 | $ 34,009 | $ 36,297 | $ 38,586 | $ 40,873 | $ 45,449 | $ 47,734 | $ 54,598 | $ 56,888 |
| 37 | $ 27,902 | $ 28,827 | $ 30,676 | $ 32,531 | $ 34,381 | $ 36,695 | $ 39,008 | $ 41,322 | $ 45,951 | $ 48,263 | $ 55,207 | $ 57,523 |
| 38 | $ 28,196 | $ 29,133 | $ 31,003 | $ 32,879 | $ 34,750 | $ 37,091 | $ 39,432 | $ 41,772 | $ 46,454 | $ 48,794 | $ 55,817 | $ 58,159 |
| 39 | $ 28,491 | $ 29,440 | $ 31,332 | $ 33,228 | $ 35,120 | $ 37,487 | $ 39,854 | $ 42,223 | $ 46,957 | $ 49,324 | $ 56,426 | $ 58,796 |
| 40 | $ 28,787 | $ 29,745 | $ 31,658 | $ 33,577 | $ 35,491 | $ 37,884 | $ 40,278 | $ 42,670 | $ 47,460 | $ 49,852 | $ 57,035 | $ 59,432 |

## LAREDO COMMUNITY COLLEGE
## Administrative, Professional, & Technical Staff
## Fiscal Year 2010 - 2011

| STEP | GRADE | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 |
| 0 | $ 33,539 | $ 36,209 | $ 38,877 | $ 42,881 | $ 45,551 | $ 49,555 | $ 52,223 | $ 56,347 |
| 1 | $ 34,150 | $ 36,874 | $ 39,596 | $ 43,679 | $ 46,403 | $ 50,487 | $ 53,207 | $ 57,415 |
| 2 | $ 34,761 | $ 37,538 | $ 40,314 | $ 44,478 | $ 47,253 | $ 51,419 | $ 54,192 | $ 58,484 |
| 3 | $ 35,372 | $ 38,202 | $ 41,032 | $ 45,277 | $ 48,105 | $ 52,350 | $ 55,177 | $ 59,550 |
| 4 | $ 35,983 | $ 38,868 | $ 41,750 | $ 46,076 | $ 48,957 | $ 53,280 | $ 56,163 | $ 60,618 |
| 5 | $ 36,595 | $ 39,533 | $ 42,468 | $ 46,872 | $ 49,808 | $ 54,212 | $ 57,147 | $ 61,685 |
| 6 | $ 37,206 | $ 40,197 | $ 43,186 | $ 47,670 | $ 50,660 | $ 55,144 | $ 58,132 | $ 62,753 |
| 7 | $ 37,817 | $ 40,862 | $ 43,904 | $ 48,468 | $ 51,510 | $ 56,076 | $ 59,118 | $ 63,820 |
| 8 | $ 38,428 | $ 41,527 | $ 44,621 | $ 49,267 | $ 52,362 | $ 57,008 | $ 60,103 | $ 64,888 |
| 9 | $ 39,040 | $ 42,191 | $ 45,339 | $ 50,064 | $ 53,214 | $ 57,939 | $ 61,087 | $ 65,956 |
| 10 | $ 39,651 | $ 42,855 | $ 46,059 | $ 50,863 | $ 54,066 | $ 58,870 | $ 62,071 | $ 67,022 |
| 11 | $ 40,263 | $ 43,521 | $ 46,777 | $ 51,661 | $ 54,917 | $ 59,802 | $ 63,056 | $ 68,090 |
| 12 | $ 40,872 | $ 44,185 | $ 47,495 | $ 52,460 | $ 55,768 | $ 60,733 | $ 64,043 | $ 69,158 |
| 13 | $ 41,483 | $ 44,851 | $ 48,213 | $ 53,258 | $ 56,620 | $ 61,666 | $ 65,026 | $ 70,224 |
| 14 | $ 42,095 | $ 45,514 | $ 48,930 | $ 54,055 | $ 60,502 | $ 62,597 | $ 66,011 | $ 71,292 |
| 15 | $ 42,706 | $ 46,180 | $ 49,649 | $ 54,854 | $ 58,323 | $ 63,529 | $ 66,997 | $ 72,359 |
| 16 | $ 43,317 | $ 46,842 | $ 50,366 | $ 55,651 | $ 59,174 | $ 64,459 | $ 67,981 | $ 73,426 |
| 17 | $ 43,928 | $ 47,507 | $ 51,085 | $ 56,449 | $ 60,025 | $ 65,391 | $ 68,965 | $ 74,493 |
| 18 | $ 44,540 | $ 48,172 | $ 51,801 | $ 57,247 | $ 60,877 | $ 66,323 | $ 69,951 | $ 75,562 |
| 19 | $ 45,152 | $ 48,837 | $ 52,520 | $ 58,046 | $ 61,730 | $ 67,254 | $ 70,936 | $ 76,629 |
| 20 | $ 45,764 | $ 49,502 | $ 53,238 | $ 58,844 | $ 62,580 | $ 68,187 | $ 71,922 | $ 77,696 |
| 21 | $ 46,374 | $ 50,166 | $ 53,957 | $ 59,643 | $ 63,432 | $ 69,117 | $ 72,906 | $ 78,764 |
| 22 | $ 46,986 | $ 50,831 | $ 54,674 | $ 60,440 | $ 64,282 | $ 70,049 | $ 73,891 | $ 79,831 |
| 23 | $ 47,597 | $ 51,495 | $ 55,393 | $ 61,238 | $ 65,135 | $ 70,981 | $ 74,876 | $ 80,898 |
| 24 | $ 48,208 | $ 52,159 | $ 56,110 | $ 62,036 | $ 65,987 | $ 71,912 | $ 75,861 | $ 81,967 |
| 25 | $ 48,820 | $ 52,826 | $ 56,829 | $ 62,835 | $ 66,837 | $ 72,845 | $ 76,845 | $ 83,034 |
| 26 | $ 49,430 | $ 53,489 | $ 57,546 | $ 63,633 | $ 67,690 | $ 73,775 | $ 77,830 | $ 84,100 |
| 27 | $ 50,042 | $ 54,155 | $ 58,264 | $ 64,431 | $ 68,540 | $ 74,706 | $ 78,815 | $ 85,169 |
| 28 | $ 50,653 | $ 54,818 | $ 58,981 | $ 65,228 | $ 69,392 | $ 75,638 | $ 79,890 | $ 86,235 |
| 29 | $ 51,265 | $ 55,484 | $ 59,700 | $ 66,026 | $ 70,245 | $ 76,571 | $ 80,785 | $ 87,304 |
| 30 | $ 51,874 | $ 56,147 | $ 60,418 | $ 66,825 | $ 71,094 | $ 77,502 | $ 81,770 | $ 88,370 |
| 31 | $ 52,486 | $ 56,812 | $ 61,136 | $ 67,623 | $ 71,946 | $ 78,433 | $ 82,754 | $ 89,439 |
| 32 | $ 53,097 | $ 57,424 | $ 61,747 | $ 68,234 | $ 72,558 | $ 79,045 | $ 83,365 | $ 90,050 |
| 33 | $ 53,707 | $ 58,035 | $ 62,358 | $ 68,846 | $ 73,169 | $ 79,656 | $ 83,977 | $ 90,662 |
| 34 | $ 54,319 | $ 58,646 | $ 62,970 | $ 69,457 | $ 73,781 | $ 80,268 | $ 84,588 | $ 91,273 |
| 35 | $ 54,930 | $ 59,258 | $ 63,581 | $ 70,069 | $ 73,796 | $ 80,878 | $ 85,200 | $ 91,885 |

# Laredo Community College
# 2010-2011
# Salary Placement Levels
# Part-Time Employees

**Level 1** **Minimum wage: $7.25/hour**

Federal Work-Study Students
Police Aides
Clerk Typists
Runners

**Level 2** **Grade 12/Step 0: $8.16/hour**

General Tutors
Recruiters

**Level 3** **Grade 14/Step 0: $8.92/hour**

Lab Assistants
Technical Assistants
Lifeguards
Math, Science, Economics, & CIS Tutors
Any position requiring certification or license

# Budget Summary

**Laredo Community College**
**General Operating Fund Budget**
**Proposed Revenue Budget**
**Fiscal Year 2011**

| | Proposed FY 2011 Budget | % of Total | Current FY 2010 Budget | % of Total | Change Amount | Change Percent |
|---|---|---|---|---|---|---|
| State Funds | | | | | | |
| **State Appropriations** | | | | | | |
| Academic Courses | $ 7,542,174 | 15.19% | $ 7,945,764 | 17.60% | $ (403,590) | -5.08% |
| Voc/Tech Courses | $ 4,120,812 | 8.30% | $ 4,341,324 | 9.62% | $ (220,512) | -5.08% |
| Special Item (Hold Harmless) | $ 148,003 | 0.30% | $ 155,896 | 0.35% | $ (7,893) | -5.06% |
| Total State Funds | $ 11,810,989 | 23.79% | $ 12,442,984 | 27.57% | $ (631,995) | -5.08% |
| Local Funds | | | | | | |
| **Tuition & Fees** | | | | | | |
| Tuition (Net of Refunds) | $ 9,211,154 | 18.55% | $ 8,528,846 | 18.90% | $ 682,308 | 8.00% |
| General Use Fees | $ 5,508,207 | 11.10% | $ 3,702,490 | 8.20% | $ 1,805,717 | 48.77% |
| Other Student Fees | $ 6,101,898 | 12.29% | $ 1,751,000 | 3.88% | $ 4,350,898 | 248.48% |
| Less Transfers: | | | | | | |
| TPEG | $ (350,000) | -0.71% | $ (350,000) | -0.78% | $ - | 0.00% |
| General Use Fees | $ (4,350,000) | -8.76% | $ (2,800,000) | -6.20% | $ (1,550,000) | 55.36% |
| Sub-Total Tuition and Fees | $ 16,121,259 | 32.47% | $ 10,832,336 | 24.00% | $ 5,288,923 | 48.83% |
| **Local Taxes** | | | | | | |
| Taxes, Current | $ 20,372,505 | 41.04% | $ 19,014,276 | 42.13% | $ 1,358,229 | 7.14% |
| Taxes, Dilenquent | $ 700,000 | 1.41% | $ 700,000 | 1.55% | $ - | 0.00% |
| Taxes, Penalties & Interest | $ 450,000 | 0.91% | $ 450,000 | 1.00% | $ - | 0.00% |
| Tax Payer Refunds | $ (765,000) | -1.54% | $ (80,000) | -0.18% | $ (685,000) | 856.25% |
| Sub-Total Local Taxes | $ 20,757,505 | 41.81% | $ 20,084,276 | 44.50% | $ 673,229 | 3.35% |
| **Other Funds:** | | | | | | |
| Child Development Lab | $ 200,000 | 0.40% | $ 200,000 | 0.44% | $ - | 0.00% |
| Indirect Cost Recovery | $ 235,000 | 0.47% | $ 235,000 | 0.52% | $ - | 0.00% |
| Interest | $ 400,000 | 0.81% | $ 400,000 | 0.89% | $ - | 0.00% |
| Other Sources (Library, Misc) | $ 120,000 | 0.24% | $ 120,000 | 0.27% | $ - | 0.00% |
| Prior Year Carryover | $ - | 0.00% | $ 841,465 | 1.86% | $ (841,465) | -100.00% |
| Sub-Total Other | $ 955,000 | 1.92% | $ 1,796,465 | 3.98% | $ (841,465) | -46.84% |
| Total Local Funds | $ 37,833,764 | 76.21% | $ 32,713,077 | 72.48% | $ 5,120,687 | 15.65% |
| **Less Transfers:** | | | | | | |
| Scholarship Fund | $ (2,000) | 0.00% | $ (4,000) | -0.01% | $ 2,000 | -50.00% |
| Plant Fund | $ - | 0.00% | $ (16,000) | -0.04% | $ 16,000 | -100.00% |
| Sub-Total Transfers | $ (2,000) | 0.00% | $ (20,000) | -0.04% | $ 18,000 | -90.00% |
| Grand Total | $ 49,642,753 | 100.00% | $ 45,136,061 | 100.00% | $ 4,506,692 | 9.98% |

LAREDO COMMUNITY COLLEGE
PROPOSED GENERAL OPERATING FUND BUDGET
FISCAL YEAR 2011

| Category | FY 2010 Current Budget | FY 2011 Total Requests | Dollar Difference Between years | Percent Difference Between Years | Category Subtotal As A Percent of Total Budget |
|---|---|---|---|---|---|
| 61 Salary | $ 31,068,434 | $ 31,211,574 | $ 143,140 | 0.46% | 62.87% |
| 62 Fringe Benefits | 5,229,594 | 5,746,693 | 517,099 | 9.89% | 11.58% |
| **Sub Total** | 36,298,028 | 36,958,267 | 660,239 | 1.82% | 74.45% |
| 71 Equipment | 1,882,424 | 2,903,520 | 1,021,096 | 54.24% | 5.85% |
| 72 Supplies | 986,297 | 1,010,888 | 24,591 | 2.49% | 2.04% |
| 74 Student Expenses | 770,975 | 780,140 | 9,165 | 1.19% | 1.57% |
| 76 Miscellaneous | 279,498 | 2,318,146 | 2,038,648 | 729.40% | 4.67% |
| 77 Travel & Professional Development | 214,986 | 216,199 | 1,213 | 0.56% | 0.44% |
| 78 Contracted Services | 4,703,853 | 5,455,593 | 751,740 | 15.98% | 10.99% |
| **Total** | $ 45,136,061 | $ 49,642,753 | $ 4,506,692 | 9.98% | 100.00% |

8/16/10

## *LAREDO COMMUNITY COLLEGE*
## *GENERAL OPERATING FUND REVENUE HISTORY BY FUNDING SOURCE*

| SOURCE | FISCAL YEAR 2002 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2003 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2004 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2005 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2006 ACTUAL | PERCENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STATE APPROPRIATIONS | 13,082,326 | 47.5% | -873,906 | -6.7% | 12,208,420 | 43.2% | -670,977 | -4.7% | 11,637,443 | 38.6% | 701,374 | 6.0% | 12,338,817 | 36.1% | 301,077 | 2.4% | 12,639,894 | 35.5% |
| LOCAL TAXES | 9,203,500 | 33.4% | 872,949 | 9.5% | 10,076,449 | 35.7% | 2,203,948 | 21.9% | 12,280,397 | 40.7% | 1,485,395 | 12.1% | 13,765,792 | 40.3% | 1,132,343 | 8.2% | 14,898,135 | 41.9% |
| * TUITION | 4,197,170 | 15.2% | 0<br>-18,894 | -0.5% | 4,178,276 | 14.8% | 593,692 | 14.2% | 4,771,968 | 15.8% | 1,306,240 | 27.4% | 6,078,208 | 17.8% | 522,300 | 8.6% | 6,600,508 | 18.5% |
| * FEES | 606,137 | 2.2% | 0<br>191,706 | 31.6% | 797,843 | 2.8% | 29,518 | 3.7% | 827,361 | 2.7% | 598,347 | 72.3% | 1,425,708 | 4.2% | -74,624 | -5.2% | 1,351,084 | 3.8% |
| * OTHER | 449,123 | 1.6% | 0<br>540,337 | 120.3% | 989,460 | 3.5% | -325,885 | -32.9% | 663,575 | 2.2% | -138,878 | -20.9% | 524,697 | 1.5% | -429,553 | -81.9% | 95,144 | 0.3% |
| TOTAL | 27,538,256 | 100.0% | 712,192 | 2.6% | 28,250,448 | 100.0% | 1,930,296 | 6.8% | 30,180,744 | 100.0% | 3,952,478 | 13.1% | 34,133,222 | 100.0% | 1,451,543 | 4.3% | 35,584,765 | 100.0% |

| SOURCE | FISCAL YEAR 2007 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2008 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2009 BUDGET | PERCENT | CHANGE | | CURRENT BUDGET FISCAL YEAR 2010 BUDGET | PERCENT | CHANGE | | PROPOSED BUDGET FISCAL YEAR 2011 BUDGET | PERCENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| STATE APPROPRIATIONS | 12,639,901 | 34.6% | -1 | 0.0% | 12,639,900 | 31.0% | 1 | 0.0% | 12,639,901 | 29.3% | -196,917 | -1.6% | 12,442,984 | 27.6% | -631,995 | -5.1% | 11,810,989 | 23.8% |
| LOCAL TAXES | 16,482,455 | 45.1% | 1,469,484 | 8.9% | 17,951,939 | 44.0% | 2,073,061 | 11.5% | 20,025,000 | 46.4% | 59,276 | 0.3% | 20,084,276 | 44.5% | 673,229 | 3.4% | 20,757,505 | 41.8% |
| * TUITION | 6,817,876 | 18.6% | 455,054 | 6.7% | 7,272,930 | 17.8% | -12,930 | -0.2% | 7,260,000 | 16.8% | 918,846 | 12.7% | 8,178,846 | 18.1% | 682,308 | 8.3% | 8,861,154 | 17.8% |
| * FEES | 807,682 | 2.2% | 1,230,785 | 152.4% | 2,038,467 | 5.0% | -83,467 | -4.1% | 1,955,000 | 4.5% | 698,490 | 35.7% | 2,653,490 | 5.9% | 4,606,615 | 173.6% | 7,260,105 | 14.6% |
| * OTHER | -165,343 | -0.5% | 1,025,143 | -620.0% | 859,800 | 2.1% | 414,400 | 48.2% | 1,274,200 | 3.0% | 502,265 | 39.4% | 1,776,465 | 3.9% | -823,465 | -46.4% | 953,000 | 1.9% |
| TOTAL | 36,582,571 | 100.0% | 4,180,465 | 11.4% | 40,763,035 | 100.0% | 2,391,065 | 5.9% | 43,154,101 | 100.0% | 1,981,960 | 4.6% | 45,136,061 | 100.0% | 4,506,692 | 10.0% | 49,642,753 | 100.0% |

** NET OF TRANSFERS*

## *LAREDO COMMUNITY COLLEGE*
## *GENERAL OPERATING FUND EXPENSE HISTORY BY CATEGORY*

| CATEGORY | FISCAL YEAR 2002 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2003 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2004 ACTUAL | PERCENT | | | FISCAL YEAR 2005 ACTUAL | PERCENT | | | FISCAL YEAR 2006 ACTUAL | PERCENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 Salaries | 19,384,712 | 72.3% | 1,107,180 | 5.7% | 20,491,892 | 74.5% | -47,472 | -0.2% | 20,444,420 | 71.2% | 2,841,530 | 13.9% | 23,285,950 | 70.3% | 996,344 | 4.3% | 24,282,294 | 71.8% |
| 20 Fringe Benefits | 2,738,980 | 10.2% | -10,013 | -0.4% | 2,728,967 | 9.9% | 496,596 | 18.2% | 3,225,563 | 11.2% | 1,044,891 | 32.4% | 4,270,454 | 12.9% | 658,533 | 15.4% | 3,611,921 | 10.7% |
| SUB TOTAL | 22,123,692 | 82.5% | 1,097,167 | 5.0% | 23,220,859 | 84.4% | 449,124 | 1.9% | 23,669,983 | 82.4% | 3,886,421 | 16.4% | 27,556,404 | 83.2% | 337,811 | 1.2% | 27,894,215 | 82.5% |
| 30 Contracted Services | 2,617,603 | 9.8% | -218,483 | -8.3% | 2,399,120 | 8.7% | 906,605 | 37.8% | 3,305,725 | 11.5% | 91,549 | 2.8% | 3,397,274 | 10.3% | 417,456 | 12.3% | 3,814,730 | 11.3% |
| 40 Equipment | 738,834 | 2.8% | 112,768 | 15.3% | 851,602 | 3.1% | -263,286 | -30.9% | 588,316 | 2.0% | 288,160 | 49.0% | 876,476 | 2.6% | -156,969 | -17.9% | 719,507 | 2.1% |
| 50 Supplies | 660,068 | 2.5% | -169,788 | -25.7% | 490,280 | 1.8% | 114,208 | 23.3% | 604,488 | 2.1% | 92,497 | 15.3% | 696,985 | 2.1% | 41,600 | 6.0% | 738,585 | 2.2% |
| 60 Travel | 100,817 | 0.4% | -37,311 | -37.0% | 63,506 | 0.2% | -12,228 | -19.3% | 51,278 | 0.2% | 22,196 | 43.3% | 73,474 | 0.2% | 10,606 | 14.4% | 84,080 | 0.2% |
| 70 Student Expenses | 467,679 | 1.7% | -26,830 | -5.7% | 440,849 | 1.6% | -3,867 | -0.9% | 436,982 | 1.5% | 2,872 | 0.7% | 439,854 | 1.3% | 65,974 | 15.0% | 505,828 | 1.5% |
| 80 Miscellaneous | 97,602 | 0.4% | -62,898 | -64.4% | 34,704 | 0.1% | 21,227 | 61.2% | 55,931 | 0.2% | 24,896 | 44.5% | 80,827 | 0.2% | -23,878 | -29.5% | 56,949 | 0.2% |
| TOTAL | 26,806,295 | 100.0% | 694,625 | 2.6% | 27,500,920 | 100.0% | 1,211,783 | 4.4% | 28,712,703 | 100.0% | 4,408,591 | 15.4% | 33,121,294 | 100.0% | 692,600 | 2.1% | 33,813,894 | 100.0% |

| CATEGORY | FISCAL YEAR 2007 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2008 ACTUAL | PERCENT | CHANGE | | FISCAL YEAR 2009 BUDGET | PERCENT | | | MODIFIED BUDGET FISCAL YEAR 2010 BUDGET | PERCENT | | | PROPOSED BUDGET FISCAL YEAR 2011 BUDGET | PERCENT |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 10 Salaries | 25,745,890 | 71.9% | 1,013,319 | 3.9% | 26,759,209 | 71.6% | 2,173,154 | 8.1% | 28,932,363 | 67.0% | 2,136,071 | 7.4% | 31,068,434 | 68.8% | 143,140 | 0.5% | 31,211,574 | 62.9% |
| 20 Fringe Benefits | 3,968,124 | 11.1% | 13,367 | 0.3% | 3,981,491 | 10.6% | 2,224,951 | 55.9% | 6,206,442 | 14.4% | -976,848 | -15.7% | 5,229,594 | 11.6% | 517,099 | 9.9% | 5,746,693 | 11.6% |
| SUB TOTAL | 29,714,014 | 82.9% | 1,026,686 | 3.5% | 30,740,700 | 82.2% | 4,398,105 | 14.3% | 35,138,805 | 81.4% | 1,159,223 | 3.3% | 36,298,028 | 80.4% | 660,239 | 1.8% | 36,958,267 | 74.4% |
| 30 Contracted Services | 3,559,401 | 9.9% | 578,797 | 16.3% | 4,138,198 | 11.1% | 316,450 | 7.6% | 4,454,648 | 10.3% | 249,205 | 5.6% | 4,703,853 | 10.4% | 751,740 | 16.0% | 5,455,593 | 11.0% |
| 40 Equipment | 962,721 | 2.7% | -101,333 | -10.5% | 861,388 | 2.3% | 745,356 | 86.5% | 1,606,744 | 3.7% | 275,680 | 17.2% | 1,882,424 | 4.2% | 1,021,096 | 54.2% | 2,903,520 | 5.8% |
| 50 Supplies | 828,815 | 2.3% | -120,733 | -14.6% | 708,082 | 1.9% | 216,678 | 30.6% | 924,760 | 2.1% | 61,537 | 6.7% | 986,297 | 2.2% | 24,591 | 2.5% | 1,010,888 | 2.0% |
| 60 Travel | 90,298 | 0.3% | 38,528 | 42.7% | 128,826 | 0.3% | 55,220 | 42.9% | 184,046 | 0.4% | 30,940 | 16.8% | 214,986 | 0.5% | 1,213 | 0.6% | 216,199 | 0.4% |
| 70 Student Expenses | 594,702 | 1.7% | 131,330 | 22.1% | 726,032 | 1.9% | 60,139 | 8.3% | 786,171 | 1.8% | -15,196 | -1.9% | 770,975 | 1.7% | 9,165 | 1.2% | 780,140 | 1.6% |
| 80 Miscellaneous | 76,099 | 0.2% | 19,916 | 26.2% | 96,015 | 0.3% | -37,088 | -38.6% | 58,927 | 0.1% | 220,571 | 374.3% | 279,498 | 0.6% | 2,038,648 | 729.4% | 2,318,146 | 4.7% |
| TOTAL | 35,826,050 | 100.0% | 1,573,191 | 4.4% | 37,399,241 | 100.0% | 5,754,860 | 15.4% | 43,154,101 | 100.0% | 1,981,960 | 4.6% | 45,136,061 | 100.0% | 4,506,692 | 10.0% | 49,642,753 | 100.0% |

# Personnel

# Laredo Community College
## General Operating Fund Budget
## FY 2011 New Positions

| Position Title | Dept | Campus | Grade | Salary | Taxes & Benefits | Equipment / Furniture | Total |
|---|---|---|---|---|---|---|---|
| Art Instructor | Art | McIntosh | 5 | $ 42,806 | $ 12,275 | $ 4,450 | $ 59,531 |
| Early College Initiatives Coordinator | Vice President for Instruction | McIntosh | 26 | $ 47,198 | $ 12,611 | $ 4,450 | $ 64,259 |
| Special Services Center Clerk | Special Services Center | McIntosh | 15 | $ 20,467 | $ 10,566 | $ 1,200 | $ 32,233 |
| Instructor | Kinesiology | LCC South | 10 | $ 44,932 | $ 12,437 | $ - | $ 57,369 |
| Custodian | Physical Plant | McIntosh | 12 | $ 16,795 | $ 10,285 | $ - | $ 27,080 |
| Criminal Justice Instructor | Protective Services | LCC South | 3 | $ 46,596 | $ 12,565 | $ 2,350 | $ 61,511 |
| Custodian | Physical Plant | McIntosh | 12 | $ 16,795 | $ 10,285 | $ - | $ 27,080 |
| Mathematics Instructor | Mathematics | McIntosh | 2 | $ 45,575 | $ 12,486 | $ 4,450 | $ 62,511 |
| Staff Accountant I | Comptroller / Accounting | McIntosh | 23 | $ 35,021 | $ 11,679 | $ 2,350 | $ 49,050 |
| Administrative Assistant I | President | TBA | 19 | $ 24,434 | $ 10,869 | $ 3,450 | $ 38,753 |
| Records Specialists | Admissions & Registration | McIntosh | 17 | $ 22,979 | $ 10,758 | $ 1,200 | $ 34,937 |
| Total | | | | $ 363,598 | $ 126,815 | $ 23,900 | $ 514,313 |

# Equipment

**Laredo Community College**
**General Operating Fund Budget**
**Fiscal Year 2011**
**Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2010 Budget Committee.

Savings from total equipment budget may be used to purchase additional equipment or furniture items under the following conditions:

1. Approval from appropriate chain of command
2. All items under $5,000 or less requires Presidential approval
3. All items over $5,000 require Presidential and Board of Trustee approval

Total equipment and furniture expenditure may not exceed $ 735,341 for Fiscal Year 2011.

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

## Institutional and Effectiveness Officer

| Item # | Division | Dept # | Dept. Name | Item Requested | Qty | Unit Cost | Total Cost | Cumulative Cost |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 1 | 100001 | 101001 | IE-Officer | Equipment/furniture | 1 | $ 5,700 | $ 5,700 | $ 5,700 |
| 2 | 100001 | 301001 | Inst. Effec. Research & Planning | 3130 C Laser Color Printer | 1 | $ 500 | $ 500 | $ 6,200 |

**Total Institutional and Effectiveness Officer $ 6,200**

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

## Chief Administrator and Financial Officer

| Item # | Division | Dept # | Dept. Name | Item Requested | Qty | Unit Cost | Total Cost | Cumulative Cost |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 1 | 300001 | 303001 | Print/Copy Svcs - Main | Electric Puncher | 1 | $ 2,000 | $ 2,000 | $ 2,000 |
| 2 | 300001 | 303001 | Print/Copy Svcs - Main | Numbering Heads | 2 | $ 700 | $ 1,400 | $ 3,400 |
| 3 | 300001 | 304021 | Bursar - Main | Laserjet Network Printers | 2 | $ 1,150 | $ 2,300 | $ 5,700 |
| 4 | 300001 | 304021 | Bursar - Main | Video Security System | 1 | $ 3,000 | $ 3,000 | $ 8,700 |
| 5 | 300001 | 304022 | Bursar - South | Emergency Panic Buttons | 1 | $ 700 | $ 700 | $ 9,400 |
| 6 | 300001 | 304022 | Bursar - South | Laserjet Network Printer | 1 | $ 1,800 | $ 1,800 | $ 11,200 |
| 7 | 300001 | 304061 | Property & Inventory | Kawasaki Mule | 1 | $ 7,000 | $ 7,000 | $ 18,200 |
| 8 | 300001 | 305001 | Inform Technology - Main | PBX Telephone System Upgrade | 1 | $ 120,000 | $ 120,000 | $ 138,200 |
| 9 | 300001 | 305021 | Technology Support - Main | Cisco NAC | 1 | $ 45,000 | $ 45,000 | $ 183,200 |
| 10 | 300001 | 305021 | Technology Support - Main | FatPipe - Multi-ISP Cluster Device | 1 | $ 15,000 | $ 15,000 | $ 198,200 |
| 11 | 300001 | 305021 | Technology Support - Main | LightSpeed Network Appliances | 1 | $ 10,000 | $ 10,000 | $ 208,200 |
| 12 | 300001 | 306021 | Building Maintenance - Main | Utility Vehicle | 1 | $ 7,000 | $ 7,000 | $ 215,200 |
| 13 | 300001 | 306021 | Building Maintenance - Main | Tube Cleaning Machine | 1 | $ 3,500 | $ 3,500 | $ 218,700 |
| 14 | 300001 | 306021 | Building Maintenance - Main | Power Washer | 1 | $ 2,000 | $ 2,000 | $ 220,700 |
| 15 | 300001 | 306021 | Building Maintenance - Main | Painter Tools | 1 | $ 1,600 | $ 1,600 | $ 222,300 |
| 16 | 300001 | 306021 | Building Maintenance - Main | Plumber Tools | 1 | $ 650 | $ 650 | $ 222,950 |
| 17 | 300001 | 306021 | Building Maintenance - Main | Router Model P592A | 1 | $ 1,800 | $ 1,800 | $ 224,750 |
| 18 | 300001 | 306021 | Building Maintenance - Main | Mini Router | 1 | $ 700 | $ 700 | $ 225,450 |
| 19 | 300001 | 306021 | Building Maintenance - Main | Arc Welder | 1 | $ 350 | $ 350 | $ 225,800 |
| 20 | 300001 | 306021 | Building Maintenance - Main | Carpenter Tools | 1 | $ 3,000 | $ 3,000 | $ 228,800 |
| 21 | 300001 | 306021 | Building Maintenance - Main | Framing Nailer | 2 | $ 600 | $ 1,200 | $ 230,000 |
| 22 | 300001 | 306021 | Building Maintenance - Main | Air Compressor | 1 | $ 700 | $ 700 | $ 230,700 |
| 23 | 300001 | 306021 | Building Maintenance - Main | Electrical Tools | 1 | $ 2,500 | $ 2,500 | $ 233,200 |
| 24 | 300001 | 306021 | Building Maintenance - Main | Upright Vacuum | 2 | $ 650 | $ 1,300 | $ 234,500 |
| 25 | 300001 | 306021 | Building Maintenance - Main | Buffer-20" | 2 | $ 2,200 | $ 4,400 | $ 238,900 |
| 26 | 300001 | 306021 | Building Maintenance - Main | Burnisher | 1 | $ 1,800 | $ 1,800 | $ 240,700 |
| 27 | 300001 | 306021 | Building Maintenance - Main | Upholstery Extractor | 1 | $ 500 | $ 500 | $ 241,200 |
| 28 | 300001 | 306021 | Building Maintenance - Main | Hydro Blower | 6 | $ 300 | $ 1,800 | $ 243,000 |
| 29 | 300001 | 306022 | Building Maintenance - South | Safety Cabinet | 1 | $ 1,500 | $ 1,500 | $ 244,500 |
| 30 | 300001 | 306022 | Building Maintenance - South | Wet/Dry Vacuum | 1 | $ 1,500 | $ 1,500 | $ 246,000 |
| 31 | 300001 | 306022 | Building Maintenance - South | Arc Flash Kit | 1 | $ 1,250 | $ 1,250 | $ 247,250 |

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

| | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 300001 | 306022 | Building Maintenance - South | Electrical Insulated Tool Set | 1 | $ | 3,000 | $ | 3,000 | $ 250,250 |
| 33 | 300001 | 306022 | Building Maintenance - South | Tool Box w/ Tool Set | 1 | $ | 4,500 | $ | 4,500 | $ 254,750 |
| 34 | 300001 | 306022 | Building Maintenance - South | Cart Trash Bin | 1 | $ | 650 | $ | 650 | $ 255,400 |
| 35 | 300001 | 306022 | Building Maintenance - South | Truck Plantform Cart | 1 | $ | 450 | $ | 450 | $ 255,850 |
| 36 | 300001 | 306041 | Custodial Services - Main | Extractors | 1 | $ | 3,500 | $ | 3,500 | $ 259,350 |
| 37 | 300001 | 306041 | Custodial Services - Main | Carpet Shampoor | 1 | $ | 3,500 | $ | 3,500 | $ 262,850 |
| 38 | 300001 | 306061 | Grounds Maintenance - Main | Riding Mower | 1 | $ | 16,000 | $ | 16,000 | $ 278,850 |
| 39 | 300001 | 306061 | Grounds Maintenance - Main | Gas Blower | 3 | $ | 495 | $ | 1,485 | $ 280,335 |
| 40 | 300001 | 306061 | Grounds Maintenance - Main | Gas Trimmers | 5 | $ | 412 | $ | 2,060 | $ 282,395 |
| 41 | 300001 | 306061 | Grounds Maintenance - Main | Chain Saw- 18" | 1 | $ | 440 | $ | 440 | $ 282,835 |
| 42 | 300001 | 306061 | Grounds Maintenance - Main | Chain Saw- 20" | 1 | $ | 468 | $ | 468 | $ 283,303 |
| 43 | 300001 | 306061 | Grounds Maintenance - Main | Power Pruner | 1 | $ | 500 | $ | 500 | $ 283,803 |
| 44 | 300001 | 306061 | Grounds Maintenance - Main | Hedge Clipper | 1 | $ | 518 | $ | 518 | $ 284,321 |
| 45 | 300001 | 306061 | Grounds Maintenance - Main | Gas Sprayer | 1 | $ | 500 | $ | 500 | $ 284,821 |
| 46 | 300001 | 306061 | Grounds Maintenance - Main | Hand Tools | 1 | $ | 800 | $ | 800 | $ 285,621 |
| 47 | 300001 | 306081 | Motor Pool - Main | Recovery/Recycle Unit | 1 | $ | 3,500 | $ | 3,500 | $ 289,121 |
| 48 | 300001 | 306081 | Motor Pool - Main | Refrigerant Tools | 1 | $ | 662 | $ | 662 | $ 289,783 |
| 49 | 300001 | 306121 | Central Receiving - Main | Communication Radios | 1 | $ | 450 | $ | 450 | $ 290,233 |

**Total Chief Administrator and Financial Officer $ 290,233**

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

## Vice-President for Instruction

| Item # | Division | Dept # | Dept. Name | Item Requested | Qty | Unit Cost | Total Cost | Cumulative Cost |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 1 | 400001 | 410002 | Dean of LCC South | Tables | 2 | $ 2,203 | $ 4,406 | $ 4,406 |
| 2 | 400001 | 410002 | Dean of LCC South | Chairs | 10 | $ 49 | $ 490 | $ 4,896 |
| 3 | 400001 | 420021 | Center for Distance Learning | Video Projector | 1 | $ 1,550 | $ 1,550 | $ 6,446 |
| 4 | 400001 | 420021 | Center for Distance Learning | Projector Mount | 1 | $ 160 | $ 160 | $ 6,606 |
| 5 | 400001 | 420021 | Center for Distance Learning | Wall Screen | 1 | $ 1,200 | $ 1,200 | $ 7,806 |
| 6 | 400001 | 420061 | Fine Arts Center | Wireless intercom | 1 | $ 2,000 | $ 2,000 | $ 9,806 |
| 7 | 400001 | 420061 | Fine Arts Center | Recording Microphones | 2 | $ 3,500 | $ 7,000 | $ 16,806 |
| 8 | 400001 | 420061 | Fine Arts Center | Dance Lights | 20 | $ 500 | $ 10,000 | $ 26,806 |
| 9 | 400001 | 420061 | Fine Arts Center | External hard Drive 4TB | 1 | $ 1,300 | $ 1,300 | $ 28,106 |
| 10 | 400001 | 420061 | Fine Arts Center | Compressor Limiter Gate | 1 | $ 1,000 | $ 1,000 | $ 29,106 |
| 11 | 400001 | 420061 | Fine Arts Center | Audio refrence monitors | 2 | $ 3,000 | $ 6,000 | $ 35,106 |
| 12 | 400001 | 420061 | Fine Arts Center | Wireless Microphone Package | 11 | $ 1,800 | $ 19,800 | $ 54,906 |
| 13 | 400001 | 420061 | Fine Arts Center | Audio Interface | 1 | $ 800 | $ 800 | $ 55,706 |
| 14 | 400001 | 421022 | Art - South | equipment-chairs | 15 | $ 133 | $ 1,995 | $ 57,701 |
| 15 | 400001 | 424021 | Kinesiology - Main | Precor C846i Recumbent | 2 | $ 2,016 | $ 4,032 | $ 61,733 |
| 16 | 400001 | 424021 | Kinesiology - Main | M3 Indoor Cycle w/display | 8 | $ 1,282 | $ 10,256 | $ 71,989 |
| 17 | 400001 | 424021 | Kinesiology - Main | Precor C776i Climber | 3 | $ 2,192 | $ 6,576 | $ 78,565 |
| 18 | 400001 | 424021 | Kinesiology - Main | Precor C93i Treadmill | 2 | $ 2,721 | $ 5,442 | $ 84,007 |
| 19 | 400001 | 425022 | Mathematics - South | Projector with Ceiling Mount kit | 3 | $ 1,950 | $ 5,850 | $ 89,857 |
| 20 | 400001 | 428021 | Biology - Main | Urinary Model | 1 | $ 311 | $ 311 | $ 90,168 |
| 21 | 400001 | 428021 | Biology - Main | Spinal Cord Model | 1 | $ 312 | $ 312 | $ 90,480 |
| 22 | 400001 | 428021 | Biology - Main | Renal Models | 1 | $ 338 | $ 338 | $ 90,818 |
| 23 | 400001 | 428021 | Biology - Main | Mitosis Models | 1 | $ 410 | $ 410 | $ 91,228 |
| 24 | 400001 | 428021 | Biology - Main | Meiosis Models | 1 | $ 450 | $ 450 | $ 91,678 |
| 25 | 400001 | 428021 | Biology - Main | Neuron Diorama | 1 | $ 648 | $ 648 | $ 92,326 |
| 26 | 400001 | 428021 | Biology - Main | Bone Model | 1 | $ 725 | $ 725 | $ 93,051 |
| 27 | 400001 | 428021 | Biology - Main | Heart Model | 4 | $ 330 | $ 1,320 | $ 94,371 |
| 28 | 400001 | 428021 | Biology - Main | Circulatory Model | 2 | $ 315 | $ 630 | $ 95,001 |
| 29 | 400001 | 428021 | Biology - Main | Throat model | 2 | $ 700 | $ 1,400 | $ 96,401 |
| 30 | 400001 | 428021 | Biology - Main | Digital Microscopes | 1 | $ 1,655 | $ 1,655 | $ 98,056 |
| 31 | 400001 | 428021 | Biology - Main | Specimen Mounts | 1 | $ 395 | $ 395 | $ 98,451 |

# Laredo Community College
## New Equipment Requests
## Fiscal Year 2011

| | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 32 | 400001 | 428021 | Biology - Main | Animal Collection | 1 | $ | 554 | $ | 554 | $ | 99,005 |
| 33 | 400001 | 428041 | Chemistry - Main | Orbital Models | 2 | $ | 935 | $ | 1,870 | $ | 100,875 |
| 34 | 400001 | 428121 | Physics - Main | iMacs | 4 | $ | 1,149 | $ | 4,596 | $ | 105,471 |
| 35 | 400001 | 428121 | Physics - Main | Ring Launcher | 1 | $ | 391 | $ | 391 | $ | 105,862 |
| 36 | 400001 | 442021 | Nursing A.D.N. | Simulation Lab Equipment | 1 | $ | 26,500 | $ | 26,500 | $ | 132,362 |
| 37 | 400001 | 443000 | Allied Health Departmental | Equipment | 1 | $ | 350 | $ | 350 | $ | 132,712 |
| 38 | 400001 | 443021 | Physical Therapy | Triton Traction Unit | 1 | $ | 3,550 | $ | 3,550 | $ | 136,262 |
| 39 | 400001 | 443021 | Physical Therapy | Colpac Chilling Unit | 1 | $ | 2,329 | $ | 2,329 | $ | 138,591 |
| 40 | 400001 | 443021 | Physical Therapy | Extremity Whirlpool Tank | 1 | $ | 2,850 | $ | 2,850 | $ | 141,441 |
| 41 | 400001 | 443021 | Physical Therapy | Mettler Trio-Stim Unit | 1 | $ | 500 | $ | 500 | $ | 141,941 |
| 42 | 400001 | 443021 | Physical Therapy | Quad Star II Unit | 1 | $ | 360 | $ | 360 | $ | 142,301 |
| 43 | 400001 | 443021 | Physical Therapy | EMG Unit | 1 | $ | 485 | $ | 485 | $ | 142,786 |
| 44 | 400001 | 443021 | Physical Therapy | Intelect Legend Carts | 2 | $ | 320 | $ | 640 | $ | 143,426 |
| 45 | 400001 | 443021 | Physical Therapy | Diathermy | 1 | $ | 10,500 | $ | 10,500 | $ | 153,926 |
| 46 | 400001 | 443041 | Medical Lab Technology | Genesys Spectrophotometer | 1 | $ | 2,500 | $ | 2,500 | $ | 156,426 |
| 47 | 400001 | 443041 | Medical Lab Technology | Eiki Projector | 1 | $ | 2,000 | $ | 2,000 | $ | 158,426 |
| 48 | 400001 | 443061 | Radiologic Technology | Radiographic Mannequin | 1 | $ | 10,000 | $ | 10,000 | $ | 168,426 |
| 49 | 400001 | 443061 | Radiologic Technology | Radiology Cabinets | 1 | $ | 500 | $ | 500 | $ | 168,926 |
| 50 | 400001 | 443061 | Radiologic Technology | Geiger Counter | 1 | $ | 1,000 | $ | 1,000 | $ | 169,926 |
| 51 | 400001 | 443081 | Medical Assistant | Telephone Training Equip | 1 | $ | 750 | $ | 750 | $ | 170,676 |
| 52 | 400001 | 443081 | Medical Assistant | EKG Machine | 1 | $ | 4,500 | $ | 4,500 | $ | 175,176 |
| 53 | 400001 | 443081 | Medical Assistant | Baby Mannequin | 1 | $ | 700 | $ | 700 | $ | 175,876 |
| 54 | 400001 | 443141 | Emergency Medical Technology | Laryngoscope kits | 3 | $ | 480 | $ | 1,440 | $ | 177,316 |
| 55 | 400001 | 443141 | Emergency Medical Technology | Sager Traction splint | 2 | $ | 350 | $ | 700 | $ | 178,016 |
| 56 | 400001 | 451001 | ETAC Center | Cisco 48 Port Switch-POE | 1 | $ | 6,500 | $ | 6,500 | $ | 184,516 |
| 57 | 400001 | 452021 | Accounting | Equipment-Capitalized | 1 | $ | 425 | $ | 425 | $ | 184,941 |
| 58 | 400001 | 452101 | Economics | Equipment-Capitalized | 1 | $ | 289 | $ | 289 | $ | 185,230 |
| 59 | 400001 | 453021 | Computer Inf. System - Main | Classroom Projectors | 10 | $ | 2,000 | $ | 20,000 | $ | 205,230 |
| 60 | 400001 | 453021 | Computer Inf. System - Main | Lab Furniture | 52 | $ | 630 | $ | 32,760 | $ | 237,990 |
| 61 | 400001 | 453042 | Computer Electronic - South | Installer Trainers | 4 | $ | 9,678 | $ | 38,712 | $ | 276,702 |
| 62 | 400001 | 453042 | Computer Electronic - South | Phaser Printer | 1 | $ | 2,815 | $ | 2,815 | $ | 279,517 |
| 63 | 400001 | 453042 | Computer Electronic - South | One-in-all printer | 6 | $ | 400 | $ | 2,400 | $ | 281,917 |
| 64 | 400001 | 453042 | Computer Electronic - South | Home Theater | 5 | $ | 844 | $ | 4,220 | $ | 286,137 |
| 65 | 400001 | 454000 | Building Trades Departmental | Student Desk | 25 | $ | 71 | $ | 1,775 | $ | 287,912 |
| 66 | 400001 | 454000 | Building Trades Departmental | Students Chairs | 25 | $ | 75 | $ | 1,875 | $ | 289,787 |
| 67 | 400001 | 454021 | Air Condition & Refrigeration | Backless Lab Stools | 50 | $ | 41 | $ | 2,050 | $ | 291,837 |

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

| | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|
| 68 | 400001 | 454021 | Air Condition & Refrigeration | Student Desk | 25 | $ | 89 | $ 2,225 | $ 294,062 |
| 69 | 400001 | 454021 | Air Condition & Refrigeration | Students Chairs | 25 | $ | 74 | $ 1,850 | $ 295,912 |
| 70 | 400001 | 454021 | Air Condition & Refrigeration | Student Desk | 25 | $ | 89 | $ 2,225 | $ 298,137 |
| 71 | 400001 | 454021 | Air Condition & Refrigeration | Students Chairs | 25 | $ | 74 | $ 1,850 | $ 299,987 |
| 72 | 400001 | 454021 | Air Condition & Refrigeration | Industrial Workbench | 10 | $ | 330 | $ 3,300 | $ 303,287 |
| 73 | 400001 | 454041 | Industrial Welding | Student Desk | 25 | $ | 89 | $ 2,225 | $ 305,512 |
| 74 | 400001 | 454041 | Industrial Welding | Students Chairs | 25 | $ | 74 | $ 1,850 | $ 307,362 |
| 75 | 400001 | 454041 | Industrial Welding | Office Desk | 2 | $ | 395 | $ 790 | $ 308,152 |
| 76 | 400001 | 454041 | Industrial Welding | Office Chairs | 2 | $ | 220 | $ 440 | $ 308,592 |
| 77 | 400001 | 454041 | Industrial Welding | Office Desk | 1 | $ | 293 | $ 293 | $ 308,885 |
| 78 | 400001 | 454041 | Industrial Welding | Office Chairs | 1 | $ | 145 | $ 145 | $ 309,030 |
| 79 | 400001 | 454061 | Electrical Technology | Office Chairs | 2 | $ | 220 | $ 440 | $ 309,470 |
| 80 | 400001 | 454061 | Electrical Technology | Office Desk | 2 | $ | 395 | $ 790 | $ 310,260 |
| 81 | 400001 | 454061 | Electrical Technology | Student Desk | 50 | $ | 89 | $ 4,450 | $ 314,710 |
| 82 | 400001 | 454061 | Electrical Technology | Students Chairs | 50 | $ | 74 | $ 3,700 | $ 318,410 |
| 83 | 400001 | 454061 | Electrical Technology | Office Desk | 1 | $ | 293 | $ 293 | $ 318,703 |
| 84 | 400001 | 454061 | Electrical Technology | Office Chairs | 1 | $ | 145 | $ 145 | $ 318,848 |
| 85 | 400001 | 454101 | Carpentry Technology | Student Desk | 15 | $ | 89 | $ 1,335 | $ 320,183 |
| 86 | 400001 | 454101 | Carpentry Technology | Students Chairs | 15 | $ | 74 | $ 1,110 | $ 321,293 |
| 87 | 400001 | 454101 | Carpentry Technology | Office Desk | 1 | $ | 293 | $ 293 | $ 321,586 |
| 88 | 400001 | 454101 | Carpentry Technology | Office Chairs | 1 | $ | 145 | $ 145 | $ 321,731 |
| 89 | 400001 | 456001 | Continuing Education - Main | Telephone Update | 3 | $ | 350 | $ 1,050 | $ 322,781 |
| 90 | 400001 | 456002 | Continuing Education - South | Truck Driving Trailer w/LCC Logo | 1 | $ | 3,750 | $ 3,750 | $ 326,531 |
| 91 | 400001 | 456002 | Continuing Education - South | Truck Driving Truck | 1 | $ | 30,000 | $ 30,000 | $ 356,531 |

**Total Vice-President for Instruction $ 356,531**

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

## Vice-President for Student Services

| Item # | Division | Dept # | Dept. Name | Item Requested | Qty | Unit Cost | Total Cost | Cumulative Cost |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 1 | 400001 | 461001 | Admissions & Registration - Main | Desk Chairs | 3 | $ 209 | $ 627 | $ 627 |
| 2 | 400001 | 462021 | Disability Resource Center - Main | Victor Reader | 3 | $ 274 | $ 822 | $ 1,449 |
| 3 | 400001 | 462021 | Disability Resource Center - Main | Talking calculators | 3 | $ 315 | $ 945 | $ 2,394 |
| 4 | 400001 | 462021 | Disability Resource Center - Main | Low vision calculators | 3 | $ 340 | $ 1,020 | $ 3,414 |
| 5 | 400001 | 462021 | Disability Resource Center - Main | Flatbed scanners | 2 | $ 500 | $ 1,000 | $ 4,414 |
| 6 | 400001 | 462041 | Assessment Center - Main | replacement printer | 1 | $ 1,800 | $ 1,800 | $ 6,214 |
| 7 | 400001 | 462041 | Assessment Center - Main | Shredder (confidential/secure documents) | 1 | $ 270 | $ 270 | $ 6,484 |
| 8 | 400001 | 462041 | Assessment Center - Main | Work-Study Stools | 2 | $ 191 | $ 382 | $ 6,866 |
| 9 | 400001 | 462041 | Assessment Center - Main | Small File Cabinets | 2 | $ 195 | $ 390 | $ 7,256 |
| 10 | 400001 | 464001 | Financial Aid - Main | HP Color Printers | 1 | $ 1,200 | $ 1,200 | $ 8,456 |
| 11 | 400001 | 464001 | Financial Aid - Main | security equipment | 1 | $ 1,700 | $ 1,700 | $ 10,156 |
| 12 | 400001 | 464001 | Financial Aid - Main | High security shredder | 1 | $ 5,146 | $ 5,146 | $ 15,302 |
| 13 | 400001 | 470001 | Dean of Student Affairs | Hutch / Pedestal | 2 | $ 250 | $ 500 | $ 15,802 |
| 14 | 400001 | 471041 | Volleyball | Equipment | 1 | $ 2,500 | $ 2,500 | $ 18,302 |
| 15 | 400001 | 472002 | Health Services - South | Digital Scale | 1 | $ 600 | $ 600 | $ 18,902 |
| 16 | 400001 | 473001 | Learning Center - Main | Desks | 1 | $ 800 | $ 800 | $ 19,702 |
| 17 | 400001 | 473001 | Learning Center - Main | Security cameras | 2 | $ 788 | $ 1,576 | $ 21,278 |
| 18 | 400001 | 474001 | Library - Main | 3M Theft Detection | 1 | $ 25,000 | $ 25,000 | $ 46,278 |
| 19 | 400001 | 474001 | Library - Main | Book trucks | 4 | $ 400 | $ 1,600 | $ 47,878 |
| 20 | 400001 | 474001 | Library - Main | Industrial coffee maker | 1 | $ 300 | $ 300 | $ 48,178 |
| 21 | 400001 | 474001 | Library - Main | Book desensitizer | 1 | $ 4,000 | $ 4,000 | $ 52,178 |
| 22 | 400001 | 474002 | Library - South | Gallery System Display | 1 | $ 586 | $ 586 | $ 52,764 |
| 23 | 400001 | 474021 | Media Center - Main | data projector | 6 | $ 1,400 | $ 8,400 | $ 61,164 |
| 24 | 400001 | 474021 | Media Center - Main | portable sound system | 2 | $ 835 | $ 1,670 | $ 62,834 |
| 25 | 400001 | 474021 | Media Center - Main | digital camera | 1 | $ 580 | $ 580 | $ 63,414 |
| 26 | 400001 | 474022 | Media Center - South | elmo document camera | 1 | $ 2,842 | $ 2,842 | $ 66,256 |
| 27 | 400001 | 474022 | Media Center - South | carts | 4 | $ 289 | $ 1,156 | $ 67,412 |
| 28 | 400001 | 475001 | Student Activities - Main | Security CCTV System | 1 | $ 700 | $ 700 | $ 68,112 |
| 29 | 400001 | 475002 | Student Activities - South | Microwave | 2 | $ 295 | $ 590 | $ 68,702 |

**Total Vice-President for Student Services $ 68,702**

**Laredo Community College**
**New Equipment Requests**
**Fiscal Year 2011**

## Vice-President for Resource Development

| Item # | Division | Dept # | Dept. Name | Item Requested | Qty | Unit Cost | Total Cost | Cumulative Cost |
|---|---|---|---|---|---|---|---|---|
| | | | | | | | | |
| 1 | 500001 | 500001 | VP for Resource Development | Working table | 1 | $ 225 | $ 225 | $ 225 |
| 2 | 500001 | 500021 | Marketing & Public Relations | MacPro 8 core computer | 2 | $ 3,300 | $ 6,600 | $ 6,825 |
| 3 | 500001 | 500021 | Marketing & Public Relations | Delivery cart | 1 | $ 350 | $ 350 | $ 7,175 |
| 4 | 500001 | 500021 | Marketing & Public Relations | Digital SLR camera | 1 | $ 1,500 | $ 1,500 | $ 8,675 |
| 5 | 500001 | 500041 | LCC TV | Storage Server | 1 | $ 5,000 | $ 5,000 | $ 13,675 |

**Total Vice-President for Resource Development $ 13,675**

**Grant Total $ 735,341**

# Departmental Budgets

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 100001 | 61000 | 60000 | Office of the President | Sal Professional | 161,420 | 165,628 | 4,208 | 2.61% |
| 110001 | 100001 | 61006 | 60000 | Office of the President | Sal Professional Stipends | 9,430 | 9,430 | - | 0.00% |
| 110001 | 100001 | 61100 | 60000 | Office of the President | Sal Staff Regular | 78,639 | 80,644 | 2,005 | 2.55% |
| 110001 | 100001 | 71000 | 60000 | Office of the President | Equipment - Capitalized | 400 | - | (400) | -100.00% |
| 110001 | 100001 | 72004 | 60000 | Office of the President | Expendable Supplies | 1,500 | 1,500 | - | 0.00% |
| 110001 | 100001 | 72016 | 60000 | Office of the President | Postage | 286 | 300 | 14 | 4.90% |
| 110001 | 100001 | 74032 | 60000 | Office of the President | Departmental Scholarship | 10,000 | 12,000 | 2,000 | 20.00% |
| 110001 | 100001 | 76036 | 60000 | Office of the President | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 100001 | 76044 | 60000 | Office of the President | Print Shop Charges | 550 | 550 | - | 0.00% |
| 110001 | 100001 | 77004 | 60000 | Office of the President | Recruiting Travel | 2,000 | 2,000 | - | 0.00% |
| 110001 | 100001 | 77008 | 60000 | Office of the President | In-town mileage | - | 100 | 100 | 100.00% |
| 110001 | 100001 | 77266 | 60000 | Office of the President | Other Travel Expense | 1,233 | 1,000 | (233) | -18.90% |
| 110001 | 100001 | 77666 | 60000 | Office of the President | Other Travel Expense | 10,267 | 7,700 | (2,567) | -25.00% |
| 110001 | 100001 | 77670 | 60000 | Office of the President | Registration Fees | - | 1,000 | 1,000 | 100.00% |
| 110001 | 100001 | 78024 | 60000 | Office of the President | Contracted Copy services | - | 250 | 250 | 100.00% |
| 110001 | 100001 | 78028 | 60000 | Office of the President | Contracted services | - | 10,500 | 10,500 | 100.00% |
| 110001 | 100001 | 78100 | 60000 | Office of the President | Representation Activities | 11,000 | 11,000 | - | 0.00% |
| 110001 | 100001 | 78124 | 60000 | Office of the President | Telephone | 15 | 150 | 135 | 900.00% |
| 110001 | 100001 | 78128 | 60000 | Office of the President | Telephone R&A | 100 | - | (100) | -100.00% |
| | **100001 Total** | | | | | **286,890** | **303,802** | **16,912** | **5.89%** |
| 110001 | 100041 | 61000 | 60000 | Community Relations & Projects | Sal Professional | 70,586 | 72,427 | 1,841 | 2.61% |
| 110001 | 100041 | 61006 | 60000 | Community Relations & Projects | Sal Professional Stipends | 5,000 | 5,000 | - | 0.00% |
| 110001 | 100041 | 61100 | 60000 | Community Relations & Projects | Sal Staff Regular | 23,763 | 24,369 | 606 | 2.55% |
| 110001 | 100041 | 61106 | 60000 | Community Relations & Projects | Sal Staff Regular Pt | 9,855 | 9,855 | - | 0.00% |
| 110001 | 100041 | 72004 | 60000 | Community Relations & Projects | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 100041 | 72016 | 60000 | Community Relations & Projects | Postage | 1,000 | 1,030 | 30 | 3.00% |
| 110001 | 100041 | 76036 | 60000 | Community Relations & Projects | Media Center Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 100041 | 76044 | 60000 | Community Relations & Projects | Print Shop Charges | 550 | 700 | 150 | 27.27% |
| 110001 | 100041 | 77008 | 60000 | Community Relations & Projects | In-Town Mileage | 300 | 250 | (50) | -16.67% |
| 110001 | 100041 | 78016 | 60000 | Community Relations & Projects | Community Relations | 12,000 | 10,000 | (2,000) | -16.67% |
| 110001 | 100041 | 78024 | 60000 | Community Relations & Projects | Contracted Copy Svcs | 200 | 200 | - | 0.00% |
| 110001 | 100041 | 78028 | 60000 | Community Relations & Projects | Contracted Services | 500 | - | (500) | -100.00% |
| | **100041 Total** | | | | | **124,804** | **124,931** | **127** | **0.10%** |
| 110001 | 100043 | 61100 | 60000 | Heritage Center | Sal Staff Regular | 28,908 | 29,645 | 737 | 2.55% |
| 110001 | 100043 | 72004 | 60000 | Heritage Center | Expendable Supplies | - | 500 | 500 | 100.00% |
| 110001 | 100043 | 72016 | 60000 | Heritage Center | Postage | - | 400 | 400 | 100.00% |
| 110001 | 100043 | 76036 | 60000 | Heritage Center | Media Center Charges | - | 100 | 100 | 100.00% |
| 110001 | 100043 | 76044 | 60000 | Heritage Center | Print Shop Charges | - | 350 | 350 | 100.00% |
| 110001 | 100043 | 78028 | 60000 | Heritage Center | Contracted Services | - | 2,000 | 2,000 | 100.00% |
| 110001 | 100043 | 78068 | 60000 | Heritage Center | Membership Dues Inst | - | 50 | 50 | 100.00% |
| 110001 | 100043 | 78100 | 60000 | Heritage Center | Representation Activities | - | 600 | 600 | 100.00% |
| | **100043 Total** | | | | | **28,908** | **33,645** | **4,737** | **16.39%** |
| 110001 | 100081 | 72004 | 60000 | Government of the Institution | Expendable Supplies | 400 | 500 | 100 | 25.00% |
| 110001 | 100081 | 72016 | 60000 | Government of the Institution | Postage | 14 | - | (14) | -100.00% |
| 110001 | 100081 | 76044 | 60000 | Government of the Institution | Print Shop Charges | 350 | 500 | 150 | 42.86% |
| 110001 | 100081 | 77666 | 60000 | Government of the Institution | Other Travel Expense | 5,000 | 5,000 | - | 0.00% |
| 110001 | 100081 | 78024 | 60000 | Government of the Institution | Contracted Copy Svcs | - | 250 | 250 | 100.00% |
| 110001 | 100081 | 78100 | 60000 | Government of the Institution | Representation Activities | 4,500 | 8,000 | 3,500 | 77.78% |
| | **100081 Total** | | | | | **10,264** | **14,250** | **3,986** | **38.83%** |
| 110001 | 100101 | 61600 | 60000 | General Institutional - Main | Unallocated Salaries | 782,591 | - | (782,591) | -100.00% |
| 110001 | 100101 | 71000 | 60000 | General Institutional - Main | Equipment - Capitalized | 45,111 | - | (45,111) | -100.00% |
| 110001 | 100101 | 71004 | 60000 | General Institutional - Main | Equipment - Non-Capitalized | 82,675 | - | (82,675) | -100.00% |
| 110001 | 100101 | 71008 | 60000 | General Institutional - Main | Equipment - Non-Fixed Asset | 620 | - | (620) | -100.00% |
| 110001 | 100101 | 74072 | 60000 | General Institutional - Main | Insurance Students | 25,000 | 40,000 | 15,000 | 60.00% |
| 110001 | 100101 | 74084 | 60000 | General Institutional - Main | Malpractice Insurance | 18,800 | 20,000 | 1,200 | 6.38% |
| 110001 | 100101 | 74092 | 60000 | General Institutional - Main | Merit Award | 50,000 | 50,000 | - | 0.00% |
| 110001 | 100101 | 76008 | 60000 | General Institutional - Main | Bad Debt Expense | 40,000 | 90,000 | 50,000 | 125.00% |
| 110001 | 100101 | 76036 | 60000 | General Institutional - Main | Media Center Charges | 50 | - | (50) | -100.00% |
| 110001 | 100101 | 76044 | 60000 | General Institutional - Main | Print Shop Charges | 100 | - | (100) | -100.00% |
| 110001 | 100101 | 76052 | 60000 | General Institutional - Main | Unallocated | 239,498 | 2,252,046 | 2,012,548 | 840.32% |
| 110001 | 100101 | 78028 | 60000 | General Institutional - Main | Contracted Services | 15,000 | 15,000 | - | 0.00% |
| 110001 | 100101 | 78052 | 60000 | General Institutional - Main | Insurance Crime | 1,000 | 50,000 | 49,000 | 4900.00% |
| 110001 | 100101 | 78056 | 60000 | General Institutional - Main | Insurance Liability | 97,000 | 1,500 | (95,500) | -98.45% |
| 110001 | 100101 | 78058 | 60000 | General Institutional - Main | Insurance Liability Student | 3,000 | 100,000 | 97,000 | 3233.33% |
| 110001 | 100101 | 78068 | 60000 | General Institutional - Main | Membership Dues Inst | 51,398 | 109,000 | 57,602 | 112.07% |
| 110001 | 100101 | 78076 | 60000 | General Institutional - Main | Prof Services Audits | 48,000 | 48,000 | - | 0.00% |
| 110001 | 100101 | 78080 | 60000 | General Institutional - Main | Prof Services Legal | 80,000 | 80,000 | - | 0.00% |
| 110001 | 100101 | 78100 | 60000 | General Institutional - Main | Representation Activities | 12,000 | 15,000 | 3,000 | 25.00% |
| 110001 | 100101 | 78124 | 60000 | General Institutional - Main | Telephone | 28,537 | 54,000 | 25,463 | 89.23% |
| 110001 | 100101 | 78128 | 60000 | General Institutional - Main | Telephone R&A | 9,140 | 16,895 | 7,755 | 84.85% |
| | **100101 Total** | | | | | **1,629,520** | **2,941,441** | **1,311,921** | **80.51%** |
| 110001 | 100102 | 78128 | 60000 | General Institutional - South | Telephone R&A | 4,500 | 5,000 | 500 | 11.11% |
| | **100102 Total** | | | | | **4,500** | **5,000** | **500** | **11.11%** |
| 110001 | 101001 | 71000 | 60000 | IE-Officer | Equipment - Capitalized | - | 5,700 | 5,700 | 100.00% |
| 110001 | 101001 | 72004 | 60000 | IE-Officer | Expendable Supplies | - | 2,000 | 2,000 | 100.00% |
| 110001 | 101001 | 72016 | 60000 | IE-Officer | Postage | - | 150 | 150 | 100.00% |
| 110001 | 101001 | 76036 | 60000 | IE-Officer | Media Center Charges | - | 50 | 50 | 100.00% |
| 110001 | 101001 | 76044 | 60000 | IE-Officer | Print Shop Charges | - | 500 | 500 | 100.00% |
| 110001 | 101001 | 77008 | 60000 | IE-Officer | In-Town Mileage | - | 100 | 100 | 100.00% |
| 110001 | 101001 | 77666 | 60000 | IE-Officer | Travel Administrative - Prof.Dev. | - | 2,500 | 2,500 | 100.00% |
| 110001 | 101001 | 78024 | 60000 | IE-Officer | Contracted Copy Svcs | - | 150 | 150 | 100.00% |
| 110001 | 101001 | 78068 | 60000 | IE-Officer | Membership Dues Inst | - | 800 | 800 | 100.00% |
| 110001 | 101001 | 78124 | 60000 | IE-Officer | Telephone | - | 150 | 150 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 101001 | 78128 | 60000 | IE-Officer | Telephone R | - | 1,000 | 1,000 | 100.00% |
| | **101001 Total** | | | | | **-** | **13,100** | **13,100** | **100.00%** |
| 110001 | 200001 | 61000 | 60000 | Chief External Officer | Sal Professional | 116,880 | 119,929 | 3,049 | 2.61% |
| 110001 | 200001 | 61100 | 60000 | Chief External Officer | Sal Staff Regular | 32,547 | 33,377 | 830 | 2.55% |
| 110001 | 200001 | 72004 | 60000 | Chief External Officer | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 200001 | 72016 | 60000 | Chief External Officer | Postage | 300 | 300 | - | 0.00% |
| 110001 | 200001 | 76036 | 60000 | Chief External Officer | Media Center Charges | 75 | 75 | - | 0.00% |
| 110001 | 200001 | 76044 | 60000 | Chief External Officer | Print Shop Charges | 250 | 250 | - | 0.00% |
| 110001 | 200001 | 77008 | 60000 | Chief External Officer | In-Town Mileage | 250 | 250 | - | 0.00% |
| 110001 | 200001 | 77266 | 60000 | Chief External Officer | Other Travel Expense | 750 | 750 | - | 0.00% |
| 110001 | 200001 | 77666 | 60000 | Chief External Officer | Other Travel Expense | 1,500 | 1,500 | - | 0.00% |
| 110001 | 200001 | 78024 | 60000 | Chief External Officer | Contracted Copy Svcs | - | 100 | 100 | 100.00% |
| 110001 | 200001 | 78100 | 60000 | Chief External Officer | Representation Activities | 500 | 500 | - | 0.00% |
| 110001 | 200001 | 78124 | 60000 | Chief External Officer | Telephone | - | 100 | 100 | 100.00% |
| 110001 | 200001 | 78124 | 60000 | Chief External Officer | Telephone R | - | 150 | 150 | 100.00% |
| | **200001 Total** | | | | | **154,052** | **158,280** | **4,228** | **2.74%** |
| 110001 | 300001 | 61000 | 60000 | Chief Admin. & Financial Officer | Sal Professional | 246,094 | 252,513 | 6,419 | 2.61% |
| 110001 | 300001 | 61100 | 60000 | Chief Admin. & Financial Officer | Sal Staff Regular | 30,555 | 31,334 | 779 | 2.55% |
| 110001 | 300001 | 72004 | 60000 | Chief Admin. & Financial Officer | Expendable Supplies | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 300001 | 72016 | 60000 | Chief Admin. & Financial Officer | Postage | 1,000 | 600 | (400) | -40.00% |
| 110001 | 300001 | 76044 | 60000 | Chief Admin. & Financial Officer | Print Shop Charges | 50 | 500 | 450 | 900.00% |
| 110001 | 300001 | 77666 | 60000 | Chief Admin. & Financial Officer | Other Travel Expense | 4,500 | 4,500 | - | 0.00% |
| 110001 | 300001 | 78024 | 60000 | Chief Admin. & Financial Officer | Contracted Copy Svcs | 250 | 250 | - | 0.00% |
| 110001 | 300001 | 78068 | 60000 | Chief Admin. & Financial Officer | Membership Dues Inst | 3,200 | 3,500 | 300 | 9.38% |
| 110001 | 300001 | 78100 | 60000 | Chief Admin. & Financial Officer | Representation Activities | 1,500 | 1,500 | - | 0.00% |
| 110001 | 300001 | 78124 | 60000 | Chief Admin. & Financial Officer | Telephone | 100 | 50 | (50) | -50.00% |
| 110001 | 300001 | 78128 | 60000 | Chief Admin. & Financial Officer | Telephone R | - | 500 | 500 | 100.00% |
| | **300001 Total** | | | | | **289,249** | **296,747** | **7,498** | **2.59%** |
| 110001 | 300021 | 61000 | 60000 | Campus Police - Main | Sal Professional | 108,763 | 111,600 | 2,837 | 2.61% |
| 110001 | 300021 | 61006 | 60000 | Campus Police - Main | Sal Professional Stipends | 6,000 | 6,000 | - | 0.00% |
| 110001 | 300021 | 61100 | 60000 | Campus Police - Main | Sal Staff Regular | 308,290 | 316,148 | 7,858 | 2.55% |
| 110001 | 300021 | 61102 | 60000 | Campus Police - Main | Sal Staff Overtime | 48,000 | 48,000 | - | 0.00% |
| 110001 | 300021 | 61118 | 60000 | Campus Police - Main | Sal Staff Stipends | 9,600 | 9,600 | - | 0.00% |
| 110001 | 300021 | 61504 | 60000 | Campus Police - Main | Sal Student Assistance | 35,684 | 36,034 | 350 | 0.98% |
| 110001 | 300021 | 71000 | 60000 | Campus Police - Main | Equipment - Capitalized | 1,348 | - | (1,348) | -100.00% |
| 110001 | 300021 | 71004 | 60000 | Campus Police - Main | Equipment - Non-Capitalized | 7,252 | - | (7,252) | -100.00% |
| 110001 | 300021 | 71428 | 60000 | Campus Police - Main | Vehicle Lease Purchase | 11,476 | 11,476 | - | 0.00% |
| 110001 | 300021 | 72004 | 60000 | Campus Police - Main | Expendable Supplies | 3,438 | 3,438 | - | 0.00% |
| 110001 | 300021 | 72016 | 60000 | Campus Police - Main | Postage | 76 | 76 | - | 0.00% |
| 110001 | 300021 | 72032 | 60000 | Campus Police - Main | Uniforms | 6,000 | 5,000 | (1,000) | -16.67% |
| 110001 | 300021 | 76036 | 60000 | Campus Police - Main | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 300021 | 76044 | 60000 | Campus Police - Main | Print Shop Charges | 600 | 600 | - | 0.00% |
| 110001 | 300021 | 78024 | 60000 | Campus Police - Main | Contracted Copy Svcs | 350 | 350 | - | 0.00% |
| 110001 | 300021 | 78028 | 60000 | Campus Police - Main | Contracted Services | 13,545 | 13,545 | - | 0.00% |
| 110001 | 300021 | 78048 | 60000 | Campus Police - Main | Insurance Auto | - | 850 | 850 | 100.00% |
| 110001 | 300021 | 78068 | 60000 | Campus Police - Main | Membership Dues Inst | 250 | 270 | 20 | 8.00% |
| 110001 | 300021 | 78124 | 60000 | Campus Police - Main | Telephone | 100 | 800 | 700 | 700.00% |
| 110001 | 300021 | 78128 | 60000 | Campus Police - Main | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **300021 Total** | | | | | **560,922** | **564,137** | **3,215** | **0.57%** |
| 110001 | 300022 | 61000 | 60000 | Campus Police - South | Sal Professional | 39,799 | 40,837 | 1,038 | 2.61% |
| 110001 | 300022 | 61006 | 60000 | Campus Police - South | Sal Professional Stipends | 2,400 | 2,400 | - | 0.00% |
| 110001 | 300022 | 61100 | 60000 | Campus Police - South | Sal Staff Regular | 385,807 | 395,641 | 9,834 | 2.55% |
| 110001 | 300022 | 61102 | 60000 | Campus Police - South | Sal Staff Overtime | 12,000 | 12,000 | - | 0.00% |
| 110001 | 300022 | 61118 | 60000 | Campus Police - South | Sal Staff Stipends | 14,400 | 14,400 | - | 0.00% |
| 110001 | 300022 | 61504 | 60000 | Campus Police - South | Sal Student Assistance | 7,884 | 7,961 | 77 | 0.98% |
| 110001 | 300022 | 71000 | 60000 | Campus Police - South | Equipment - Capitalized | 9,593 | - | (9,593) | -100.00% |
| 110001 | 300022 | 71004 | 60000 | Campus Police - South | Equipment - Non-Capitalized | 7,252 | - | (7,252) | -100.00% |
| 110001 | 300022 | 71428 | 60000 | Campus Police - South | Vehicle Lease Purchase | 11,476 | 11,476 | - | 0.00% |
| 110001 | 300022 | 72004 | 60000 | Campus Police - South | Expendable Supplies | 1,800 | 1,800 | - | 0.00% |
| 110001 | 300022 | 72032 | 60000 | Campus Police - South | Uniforms | 6,000 | 5,000 | (1,000) | -16.67% |
| 110001 | 300022 | 76044 | 60000 | Campus Police - South | Print Shop Charges | - | 50 | 50 | 100.00% |
| 110001 | 300022 | 78024 | 60000 | Campus Police - South | Contracted Copy Svcs | 200 | 200 | - | 0.00% |
| 110001 | 300022 | 78028 | 60000 | Campus Police - South | Contracted Services | 750 | 750 | - | 0.00% |
| 110001 | 300022 | 78044 | 60000 | Campus Police - South | Gasoline | 7,600 | 7,600 | - | 0.00% |
| 110001 | 300022 | 78048 | 60000 | Campus Police - South | Insurance Auto | - | 850 | 850 | 100.00% |
| 110001 | 300022 | 78124 | 60000 | Campus Police - South | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 300022 | 78128 | 60000 | Campus Police - South | Telephone R&A | - | 300 | 300 | 100.00% |
| | **300022 Total** | | | | | **507,061** | **501,366** | **(5,695)** | **-1.12%** |
| 110001 | 300041 | 61000 | 60000 | Institutional Adjustment | Sal Professional | (125,000) | (125,000) | - | 0.00% |
| 110001 | 300041 | 61100 | 60000 | Institutional Adjustment | Sal Staff Regular | (125,000) | (125,000) | - | 0.00% |
| 110001 | 300041 | 61200 | 60000 | Institutional Adjustment | Sal Ins Reg Semester | (150,000) | (150,000) | - | 0.00% |
| 110001 | 300041 | 61600 | 60000 | Institutional Adjustment | Unallocated Salaries | 276,022 | 72,460 | (203,562) | -73.75% |
| 110001 | 300041 | 71000 | 60000 | Institutional Adjustment | Equipment - Capitalized | 5,900 | - | (5,900) | -100.00% |
| | **300041 Total** | | | | | **(118,078)** | **(327,540)** | **(209,462)** | **177.39%** |
| 110001 | 300061 | 61202 | 60000 | Unallocated Instr Acct | Sal Ins Reg Summer | 479,040 | 541,315 | 62,275 | 13.00% |
| 110001 | 300061 | 61206 | 60000 | Unallocated Instr Acct | Sal Ins O/L Semester | 640,840 | 724,149 | 83,309 | 13.00% |
| 110001 | 300061 | 61212 | 60000 | Unallocated Instr Acct | Sal Ins Adjunct Semester | 626,000 | 707,380 | 81,380 | 13.00% |
| | **300061 Total** | | | | | **1,745,880** | **1,972,844** | **226,964** | **13.00%** |
| 110001 | 300062 | 61202 | 60000 | Unallocated Instr Acct - South | Sal Ins Reg Summer | 244,960 | 276,805 | 31,845 | 13.00% |
| 110001 | 300062 | 61206 | 60000 | Unallocated Instr Acct - South | Sal Ins O/L Semester | 359,160 | 405,851 | 46,691 | 13.00% |
| 110001 | 300062 | 61212 | 60000 | Unallocated Instr Acct - South | Sal Ins Adjunct Semester | 109,000 | 123,170 | 14,170 | 13.00% |
| | **300062 Total** | | | | | **713,120** | **805,825** | **92,705** | **13.00%** |
| 110001 | 300081 | 72004 | 60000 | SACS Accreditation - Main | Expendable Supplies | 1,630 | - | (1,630) | -100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 300081 | 77666 | 60000 | SACS Accreditation - Main | Other Travel Expense | 20,000 | 7,500 | (12,500) | -62.50% |
| 110001 | 300081 | 78028 | 60000 | SACS Accreditation - Main | Contracted Services | 1,200 | - | (1,200) | -100.00% |
| 110001 | 300081 | 78100 | 60000 | SACS Accreditation - Main | Representation Activities | 870 | - | (870) | -100.00% |
| | **300081 Total** | | | | | **23,700** | **7,500** | **(16,200)** | **-68.35%** |
| 110001 | 301001 | 61000 | 60000 | Inst. Effec. Research & Planning | Sal Professional | 154,948 | 158,989 | 4,041 | 2.61% |
| 110001 | 301001 | 61100 | 60000 | Inst. Effec. Research & Planning | Sal Staff Regular | 34,748 | 35,634 | 886 | 2.55% |
| 110001 | 301001 | 71000 | 60000 | Inst. Effec. Research & Planning | Equipment - Capitalized | 155 | 500 | 345 | 222.58% |
| 110001 | 301001 | 71004 | 60000 | Inst. Effec. Research & Planning | Equipment - Non-Capitalized | 645 | - | (645) | -100.00% |
| 110001 | 301001 | 72004 | 60000 | Inst. Effec. Research & Planning | Expendable Supplies | 1,000 | 1,200 | 200 | 20.00% |
| 110001 | 301001 | 72016 | 60000 | Inst. Effec. Research & Planning | Postage | 107 | 120 | 13 | 12.15% |
| 110001 | 301001 | 72024 | 60000 | Inst. Effec. Research & Planning | Software | 1,298 | 450 | (848) | -65.33% |
| 110001 | 301001 | 76036 | 60000 | Inst. Effec. Research & Planning | Media Center Charges | 30 | 50 | 20 | 66.67% |
| 110001 | 301001 | 76044 | 60000 | Inst. Effec. Research & Planning | Print Shop Charges | 100 | 200 | 100 | 100.00% |
| 110001 | 301001 | 77666 | 60000 | Inst. Effec. Research & Planning | Travel Administrative - Prof. Dev. | 2,000 | 2,000 | - | 0.00% |
| 110001 | 301001 | 77670 | 60000 | Inst. Effec. Research & Planning | Registration Fees | - | 2,000 | 2,000 | 100.00% |
| 110001 | 301001 | 78028 | 60000 | Inst. Effec. Research & Planning | Contracted Services | - | 8,025 | 8,025 | 100.00% |
| 110001 | 301001 | 78068 | 60000 | Inst. Effec. Research & Planning | Membership Dues Inst | 75 | 100 | 25 | 33.33% |
| 110001 | 301001 | 78128 | 60000 | Inst. Effec. Research & Planning | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **301001 Total** | | | | | **195,206** | **209,568** | **14,362** | **7.36%** |
| 110001 | 302001 | 61000 | 60000 | Human Resources | Sal Professional | 82,042 | 84,182 | 2,140 | 2.61% |
| 110001 | 302001 | 61100 | 60000 | Human Resources | Sal Staff Regular | 176,542 | 181,042 | 4,500 | 2.55% |
| 110001 | 302001 | 71000 | 60000 | Human Resources | Equipment - Capitalized | 2,210 | - | (2,210) | -100.00% |
| 110001 | 302001 | 71004 | 60000 | Human Resources | Equipment - Non-Capitalized | 1,790 | - | (1,790) | -100.00% |
| 110001 | 302001 | 72004 | 60000 | Human Resources | Expendable Supplies | 8,460 | 7,500 | (960) | -11.35% |
| 110001 | 302001 | 72016 | 60000 | Human Resources | Postage | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 302001 | 72024 | 60000 | Human Resources | Software | 8,000 | 3,000 | (5,000) | -62.50% |
| 110001 | 302001 | 76036 | 60000 | Human Resources | Media Center Charges | 150 | 150 | - | 0.00% |
| 110001 | 302001 | 76044 | 60000 | Human Resources | Print Shop Charges | 550 | 1,500 | 950 | 172.73% |
| 110001 | 302001 | 77008 | 60000 | Human Resources | In-town Mileage | - | 250 | 250 | 100.00% |
| 110001 | 302001 | 77266 | 60000 | Human Resources | Other Travel Expense | 40 | - | (40) | -100.00% |
| 110001 | 302001 | 77666 | 60000 | Human Resources | Other Travel Expense | 1,000 | 1,000 | - | 0.00% |
| 110001 | 302001 | 78004 | 60000 | Human Resources | Advertising | 60,000 | 60,000 | - | 0.00% |
| 110001 | 302001 | 78024 | 60000 | Human Resources | Contracted Copy Svcs | 450 | 600 | 150 | 33.33% |
| 110001 | 302001 | 78028 | 60000 | Human Resources | Contracted Services | 2,000 | 46,600 | 44,600 | 2230.00% |
| 110001 | 302001 | 78064 | 60000 | Human Resources | Licensing/Certification | - | 500 | 500 | 100.00% |
| 110001 | 302001 | 78068 | 60000 | Human Resources | Membership Dues Inst | 1,000 | 540 | (460) | -46.00% |
| 110001 | 302001 | 78124 | 60000 | Human Resources | Telephone | 150 | 150 | - | 0.00% |
| 110001 | 302001 | 78128 | 60000 | Human Resources | Telephone R&A | 100 | 600 | 500 | 500.00% |
| | **302001 Total** | | | | | **346,484** | **389,114** | **42,630** | **12.30%** |
| 110001 | 302021 | 72004 | 60000 | Employee Wellness | Expendable Supplies | 875 | 900 | 25 | 2.86% |
| 110001 | 302021 | 72016 | 60000 | Employee Wellness | Postage | 14 | 20 | 6 | 42.86% |
| 110001 | 302021 | 76036 | 60000 | Employee Wellness | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 302021 | 76044 | 60000 | Employee Wellness | Print Shop Charges | 100 | 150 | 50 | 50.00% |
| 110001 | 302021 | 78024 | 60000 | Employee Wellness | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| | **302021 Total** | | | | | **1,139** | **1,220** | **81** | **7.11%** |
| 110001 | 302041 | 61000 | 60000 | Employee Development | Sal Professional | 44,890 | 46,061 | 1,171 | 2.61% |
| 110001 | 302041 | 62600 | 60000 | Employee Development | Awards Employees | 5,000 | 5,000 | - | 0.00% |
| 110001 | 302041 | 62602 | 60000 | Employee Development | Staff Development | 38,250 | 54,960 | 16,710 | 43.69% |
| 110001 | 302041 | 72004 | 60000 | Employee Development | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 302041 | 72016 | 60000 | Employee Development | Postage | 200 | 250 | 50 | 25.00% |
| 110001 | 302041 | 76036 | 60000 | Employee Development | Media Center Charges | 1,000 | 750 | (250) | -25.00% |
| 110001 | 302041 | 76044 | 60000 | Employee Development | Print Shop Charges | 400 | 750 | 350 | 87.50% |
| 110001 | 302041 | 77008 | 60000 | Employee Development | In-Town Mileage | 250 | - | (250) | -100.00% |
| 110001 | 302041 | 78024 | 60000 | Employee Development | Contracted Copy Svcs | 400 | - | (400) | -100.00% |
| 110001 | 302041 | 78028 | 60000 | Employee Development | Contracted Copy Svcs | - | 54,960 | 54,960 | 100.00% |
| | **302041 Total** | | | | | **91,390** | **163,731** | **72,341** | **79.16%** |
| 110001 | 302042 | 62602 | 60000 | Employee Development - South | Staff Development | 5,000 | 5,000 | - | 0.00% |
| | **302042 Total** | | | | | **5,000** | **5,000** | **-** | **0.00%** |
| 110001 | 302051 | 61000 | 60000 | Safety & Risk Management | Sal Professional | 47,198 | 48,429 | 1,231 | 2.61% |
| 110001 | 302051 | 72004 | 60000 | Safety & Risk Management | Expendable Supplies | 500 | 500 | - | 0.00% |
| 110001 | 302051 | 72016 | 60000 | Safety & Risk Management | Postage | 25 | 75 | 50 | 200.00% |
| 110001 | 302051 | 76036 | 60000 | Safety & Risk Management | Media Center Charges | 50 | 350 | 300 | 600.00% |
| 110001 | 302051 | 76044 | 60000 | Safety & Risk Management | Print Shop Charges | 100 | 500 | 400 | 400.00% |
| 110001 | 302051 | 77666 | 60000 | Safety & Risk Management | Travel Administrative - Prof Dev. | - | 1,600 | 1,600 | 100.00% |
| 110001 | 302051 | 78068 | 60000 | Safety & Risk Management | Membership Dues Inst | 150 | 500 | 350 | 233.33% |
| 110001 | 302051 | 78124 | 60000 | Safety & Risk Management | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 302051 | 78128 | 60000 | Safety & Risk Management | Telephone R&A | 100 | 100 | - | 0.00% |
| | **302051 Total** | | | | | **48,223** | **52,154** | **3,931** | **8.15%** |
| 110001 | 302061 | 62100 | 60000 | Staff Benefits - Main | Health & Life Insurance | 1,770,676 | 1,930,000 | 159,324 | 9.00% |
| 110001 | 302061 | 62200 | 60000 | Staff Benefits - Main | ORP Contribution | 135,000 | 135,000 | - | 0.00% |
| 110001 | 302061 | 62202 | 60000 | Staff Benefits - Main | TRS Contribution | 133,935 | 140,000 | 6,065 | 4.53% |
| 110001 | 302061 | 62300 | 60000 | Staff Benefits - Main | Social Security | 2,376,733 | 2,626,733 | 250,000 | 10.52% |
| 110001 | 302061 | 62400 | 60000 | Staff Benefits - Main | Emergency LV Retirement | 270,000 | 270,000 | - | 0.00% |
| 110001 | 302061 | 62404 | 60000 | Staff Benefits - Main | Sick Leave Pool | - | 50,000 | 50,000 | 100.00% |
| 110001 | 302061 | 62406 | 60000 | Staff Benefits - Main | Unemployment Insurance | 40,000 | 50,000 | 10,000 | 25.00% |
| 110001 | 302061 | 62408 | 60000 | Staff Benefits - Main | Workers Compensation | 275,000 | 300,000 | 25,000 | 9.09% |
| 110001 | 302061 | 62604 | 60000 | Staff Benefits - Main | Tuition & Fees | 180,000 | 180,000 | - | 0.00% |
| | **302061 Total** | | | | | **5,181,344** | **5,681,733** | **500,389** | **9.66%** |
| 110001 | 303001 | 61000 | 60000 | Print/Copy Svcs - Main | Sal Professional | 35,850 | 36,785 | 935 | 2.61% |
| 110001 | 303001 | 61100 | 60000 | Print/Copy Svcs - Main | Sal Staff Regular | 115,919 | 118,874 | 2,955 | 2.55% |
| 110001 | 303001 | 71000 | 60000 | Print/Copy Svcs - Main | Equipment - Capitalized | 32,000 | 3,400 | (28,600) | -89.38% |
| 110001 | 303001 | 72004 | 60000 | Print/Copy Svcs - Main | Expendable Supplies | 31,313 | 32,000 | 687 | 2.19% |
| 110001 | 303001 | 72016 | 60000 | Print/Copy Svcs - Main | Postage | 25 | - | (25) | -100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 303001 | 76024 | 60000 | Print/Copy Svcs - Main | Expense Dist Internal | (163,332) | (160,000) | 3,332 | -2.04% |
| 110001 | 303001 | 76044 | 60000 | Print/Copy Svcs - Main | Print Shop Charges | 68,046 | 45,515 | (22,531) | -33.11% |
| 110001 | 303001 | 78024 | 60000 | Print/Copy Svcs - Main | Contracted Copy Svcs | 104,656 | 126,600 | 21,944 | 20.97% |
| 110001 | 303001 | 78124 | 60000 | Print/Copy Svcs - Main | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 303001 | 78128 | 60000 | Print/Copy Svcs - Main | Telephone R&A | 100 | 200 | 100 | 100.00% |
| | **303001 Total** | | | | | **224,677** | **203,474** | **(21,203)** | **-9.44%** |
| 110001 | 303002 | 61100 | 60000 | Print/Copy Svcs - South | Sal Staff Regular | 42,314 | 43,393 | 1,079 | 2.55% |
| 110001 | 303002 | 72004 | 60000 | Print/Copy Svcs - South | Expendable Supplies | 5,100 | 5,200 | 100 | 1.96% |
| 110001 | 303002 | 76024 | 60000 | Print/Copy Svcs - South | Expense Dist Internal | (24,000) | (25,000) | (1,000) | 4.17% |
| 110001 | 303002 | 76044 | 60000 | Print/Copy Svcs - South | Print Shop Charges | 2,685 | 2,015 | (670) | -24.95% |
| 110001 | 303002 | 77008 | 60000 | Print/Copy Svcs - South | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 303002 | 78024 | 60000 | Print/Copy Svcs - South | Contracted Copy Svcs | 18,984 | 52,200 | 33,216 | 174.97% |
| 110001 | 303002 | 78128 | 60000 | Print/Copy Svcs - South | Telephone R&A | - | 150 | 150 | 100.00% |
| | **303002 Total** | | | | | **45,183** | **78,058** | **32,875** | **72.76%** |
| 110001 | 303021 | 61100 | 60000 | Mail Services - Main | Sal Staff Regular | 24,266 | 24,885 | 619 | 2.55% |
| 110001 | 303021 | 71420 | 60000 | Mail Services - Main | Rentals Equipment | 1,520 | 1,800 | 280 | 18.42% |
| 110001 | 303021 | 71420 | 60000 | Mail Services - Main | Maintenance Agreement | - | 2,000 | 2,000 | 100.00% |
| 110001 | 303021 | 72004 | 60000 | Mail Services - Main | Expendable Supplies | 941 | 1,000 | 59 | 6.27% |
| 110001 | 303021 | 78028 | 60000 | Mail Services - Main | Contracted Services | 2,500 | 2,500 | - | 0.00% |
| 110001 | 303021 | 78128 | 60000 | Mail Services - Main | Telephone R&A | - | 100 | 100 | 100.00% |
| | **303021 Total** | | | | | **29,227** | **32,285** | **3,058** | **10.46%** |
| 110001 | 303022 | 71420 | 60000 | Mail Services - South | Rentals Equipment | 1,200 | 1,500 | 300 | 25.00% |
| 110001 | 303022 | 72004 | 60000 | Mail Services - South | Expendable Supplies | 645 | 650 | 5 | 0.78% |
| 110001 | 303022 | 78128 | 60000 | Mail Services - South | Telephone R&A | - | 150 | 150 | 100.00% |
| | **303022 Total** | | | | | **1,845** | **2,300** | **455** | **24.66%** |
| 110001 | 304001 | 61000 | 60000 | Comptroller/Accounting | Sal Professional | 330,388 | 339,005 | 8,617 | 2.61% |
| 110001 | 304001 | 61100 | 60000 | Comptroller/Accounting | Sal Staff Regular | 126,969 | 130,205 | 3,236 | 2.55% |
| 110001 | 304001 | 61106 | 60000 | Comptroller/Accounting | Sal Staff Regular Pt | 12,527 | 12,527 | - | 0.00% |
| 110001 | 304001 | 72004 | 60000 | Comptroller/Accounting | Expendable Supplies | 9,143 | 9,143 | - | 0.00% |
| 110001 | 304001 | 72016 | 60000 | Comptroller/Accounting | Postage | 400 | 400 | - | 0.00% |
| 110001 | 304001 | 76036 | 60000 | Comptroller/Accounting | Media Center Charges | 25 | 25 | - | 0.00% |
| 110001 | 304001 | 76044 | 60000 | Comptroller/Accounting | Print Shop Charges | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 304001 | 77008 | 60000 | Comptroller/Accounting | In-Town Mileage | 100 | 50 | (50) | -50.00% |
| 110001 | 304001 | 77666 | 60000 | Comptroller/Accounting | Other Travel Expense | 6,871 | 8,595 | 1,724 | 25.09% |
| 110001 | 304001 | 78024 | 60000 | Comptroller/Accounting | Contracted Copy Svcs | 850 | 850 | - | 0.00% |
| 110001 | 304001 | 78028 | 60000 | Comptroller/Accounting | Contracted Services | 6,000 | 9,875 | 3,875 | 64.58% |
| 110001 | 304001 | 78120 | 60000 | Comptroller/Accounting | Tax Collection | 485,000 | 485,000 | - | 0.00% |
| 110001 | 304001 | 78124 | 60000 | Comptroller/Accounting | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 304001 | 78128 | 60000 | Comptroller/Accounting | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **304001 Total** | | | | | **979,473** | **997,576** | **18,103** | **1.85%** |
| 110001 | 304021 | 61000 | 60000 | Bursar - Main | Sal Professional | 111,679 | 114,592 | 2,913 | 2.61% |
| 110001 | 304021 | 61100 | 60000 | Bursar - Main | Sal Staff Regular | 136,017 | 139,484 | 3,467 | 2.55% |
| 110001 | 304021 | 61106 | 60000 | Bursar - Main | Sal Staff Regular Pt | 13,916 | 13,916 | - | 0.00% |
| 110001 | 304021 | 71000 | 60000 | Bursar - Main | Equipment - Capitalized | 37 | 5,300 | 5,263 | 14224.32% |
| 110001 | 304021 | 71004 | 60000 | Bursar - Main | Equipment - Non-Capitalized | 283 | - | (283) | -100.00% |
| 110001 | 304021 | 71416 | 60000 | Bursar - Main | Maintenance Agreement | 2,100 | 72,580 | 70,480 | 3356.19% |
| 110001 | 304021 | 72004 | 60000 | Bursar - Main | Expendable Supplies | 7,968 | 7,968 | - | 0.00% |
| 110001 | 304021 | 72016 | 60000 | Bursar - Main | Postage | 5,500 | 5,500 | - | 0.00% |
| 110001 | 304021 | 72024 | 60000 | Bursar - Main | Software | 782 | - | (782) | -100.00% |
| 110001 | 304021 | 76036 | 60000 | Bursar - Main | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 304021 | 76044 | 60000 | Bursar - Main | Print Shop Charges | 1,100 | 1,100 | - | 0.00% |
| 110001 | 304021 | 77008 | 60000 | Bursar - Main | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 304021 | 77666 | 60000 | Bursar - Main | Other Travel Expense | 4,300 | 3,800 | (500) | -11.63% |
| 110001 | 304021 | 78024 | 60000 | Bursar - Main | Contracted Copy Svcs | - | 400 | 400 | 100.00% |
| 110001 | 304021 | 78028 | 60000 | Bursar - Main | Contracted Services | 88,400 | 95,480 | 7,080 | 8.01% |
| 110001 | 304021 | 78124 | 60000 | Bursar - Main | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 304021 | 78128 | 60000 | Bursar - Main | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **304021 Total** | | | | | **372,382** | **460,620** | **88,238** | **23.70%** |
| 110001 | 304022 | 61100 | 60000 | Bursar - South | Sal Staff Regular | 89,859 | 92,150 | 2,291 | 2.55% |
| 110001 | 304022 | 71000 | 60000 | Bursar - South | Equipment - Capitalized | - | 2,500 | 2,500 | 100.00% |
| 110001 | 304022 | 71416 | 60000 | Bursar - South | Maintenance Agreement | 700 | 970 | 270 | 38.57% |
| 110001 | 304022 | 72004 | 60000 | Bursar - South | Expendable Supplies | 3,000 | 2,500 | (500) | -16.67% |
| 110001 | 304022 | 72016 | 60000 | Bursar - South | Postage | 50 | 50 | - | 0.00% |
| 110001 | 304022 | 76044 | 60000 | Bursar - South | Print Shop Charges | 100 | 100 | - | 0.00% |
| 110001 | 304022 | 77008 | 60000 | Bursar - South | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 304022 | 77666 | 60000 | Bursar - South | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |
| 110001 | 304022 | 78024 | 60000 | Bursar - South | Contracted Copy Svcs | - | 100 | 100 | 100.00% |
| 110001 | 304022 | 78028 | 60000 | Bursar - South | Contracted Services | 15,000 | 17,340 | 2,340 | 15.60% |
| | **304022 Total** | | | | | **108,809** | **116,810** | **8,001** | **7.35%** |
| 110001 | 304041 | 61000 | 60000 | Purchasing | Sal Professional | 54,630 | 56,055 | 1,425 | 2.61% |
| 110001 | 304041 | 61100 | 60000 | Purchasing | Sal Staff Regular | 74,664 | 76,567 | 1,903 | 2.55% |
| 110001 | 304041 | 61106 | 60000 | Purchasing | Sal Staff Regular Pt | 8,149 | 8,149 | - | 0.00% |
| 110001 | 304041 | 71004 | 60000 | Purchasing | Equipment - Non-Capitalized | 200 | - | (200) | -100.00% |
| 110001 | 304041 | 71424 | 60000 | Purchasing | Repairs Equipment | 3,500 | 8,000 | 4,500 | 128.57% |
| 110001 | 304041 | 72004 | 60000 | Purchasing | Expendable Supplies | 3,000 | 3,000 | - | 0.00% |
| 110001 | 304041 | 72016 | 60000 | Purchasing | Postage | 400 | 400 | - | 0.00% |
| 110001 | 304041 | 76036 | 60000 | Purchasing | Media Center Charges | 25 | 25 | - | 0.00% |
| 110001 | 304041 | 76044 | 60000 | Purchasing | Print Shop Charges | 400 | 400 | - | 0.00% |
| 110001 | 304041 | 77008 | 60000 | Purchasing | In-Town Mileage | 200 | 200 | - | 0.00% |
| 110001 | 304041 | 77266 | 60000 | Purchasing | Other Travel Expense | 160 | - | (160) | -100.00% |
| 110001 | 304041 | 77666 | 60000 | Purchasing | Other Travel Expense | 2,090 | 1,500 | (590) | -28.23% |
| 110001 | 304041 | 78004 | 60000 | Purchasing | Advertising | 4,000 | 3,000 | (1,000) | -25.00% |
| 110001 | 304041 | 78068 | 60000 | Purchasing | Membership Dues Inst | 230 | 230 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 304041 | 78124 | 60000 | Purchasing | Telephone | 200 | 200 | - | 0.00% |
| 110001 | 304041 | 78128 | 60000 | Purchasing | Telephone R&A | 100 | 100 | - | 0.00% |
| | **304041 Total** | | | | | **151,948** | **157,826** | **5,878** | **3.87%** |
| 110001 | 304061 | 61100 | 60000 | Property & Inventory | Sal Staff Regular | 76,031 | 77,969 | 1,938 | 2.55% |
| 110001 | 304061 | 71000 | 60000 | Property & Inventory | Equipment - Capitalized | - | 7,000 | 7,000 | 100.00% |
| 110001 | 304061 | 72004 | 60000 | Property & Inventory | Expendable Supplies | 750 | 1,250 | 500 | 66.67% |
| 110001 | 304061 | 76044 | 60000 | Property & Inventory | Print Shop Charges | 20 | 20 | - | 0.00% |
| 110001 | 304061 | 77008 | 60000 | Property & Inventory | In-Town Mileage | - | 250 | 250 | 100.00% |
| 110001 | 304061 | 78024 | 60000 | Property & Inventory | Contracted Copy Svcs | - | 150 | 150 | 100.00% |
| 110001 | 304061 | 78028 | 60000 | Property & Inventory | Contracted Services | 2,200 | 2,240 | 40 | 1.82% |
| 110001 | 304061 | 78124 | 60000 | Property & Inventory | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 304061 | 78128 | 60000 | Property & Inventory | Telephone R&A | 100 | 100 | - | 0.00% |
| | **304061 Total** | | | | | **79,151** | **89,029** | **9,878** | **12.48%** |
| 110001 | 304081 | 61000 | 60000 | Payroll | Sal Professional | 50,909 | 52,237 | 1,328 | 2.61% |
| 110001 | 304081 | 61100 | 60000 | Payroll | Sal Staff Regular | 53,320 | 54,679 | 1,359 | 2.55% |
| 110001 | 304081 | 61504 | 60000 | Payroll | Sal Student Assistance | 6,924 | 6,992 | 68 | 0.98% |
| 110001 | 304081 | 72004 | 60000 | Payroll | Expendable Supplies | 4,200 | 4,200 | - | 0.00% |
| 110001 | 304081 | 72016 | 60000 | Payroll | Postage | 950 | 950 | - | 0.00% |
| 110001 | 304081 | 76044 | 60000 | Payroll | Print Shop Charges | 20 | 40 | 20 | 100.00% |
| 110001 | 304081 | 77666 | 60000 | Payroll | Other Travel Expense | 3,580 | 1,300 | (2,280) | -63.69% |
| 110001 | 304081 | 78024 | 60000 | Payroll | Contracted Copy Svcs | 600 | 800 | 200 | 33.33% |
| 110001 | 304081 | 78068 | 60000 | Payroll | Membership Dues | - | 300 | 300 | 100.00% |
| 110001 | 304081 | 78124 | 60000 | Payroll | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 304081 | 78128 | 60000 | Payroll | Telephone R&A | 100 | 100 | - | 0.00% |
| | **304081 Total** | | | | | **120,653** | **121,648** | **995** | **0.82%** |
| 110001 | 305001 | 61000 | 60000 | Inform Technology - Main | Sal Professional | 778,613 | 798,921 | 20,308 | 2.61% |
| 110001 | 305001 | 61100 | 60000 | Inform Technology - Main | Sal Staff Regular | 92,804 | 95,170 | 2,366 | 2.55% |
| 110001 | 305001 | 71000 | 60000 | Inform Technology - Main | Equipment - Capitalized | - | 120,000 | 120,000 | 100.00% |
| 110001 | 305001 | 71412 | 60000 | Inform Technology - Main | Equipment Lease Purchase | 19,200 | - | (19,200) | -100.00% |
| 110001 | 305001 | 71416 | 60000 | Inform Technology - Main | Maintenance Agreement | 116,390 | 546,700 | 430,310 | 369.71% |
| 110001 | 305001 | 72004 | 60000 | Inform Technology - Main | Expendable Supplies | 3,500 | 3,500 | - | 0.00% |
| 110001 | 305001 | 72016 | 60000 | Inform Technology - Main | Postage | 50 | 100 | 50 | 100.00% |
| 110001 | 305001 | 76036 | 60000 | Inform Technology - Main | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 305001 | 76044 | 60000 | Inform Technology - Main | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 305001 | 77008 | 60000 | Inform Technology - Main | In-Town Mileage | 75 | 75 | - | 0.00% |
| 110001 | 305001 | 77666 | 60000 | Inform Technology - Main | Other Travel Expense | 670 | 670 | - | 0.00% |
| 110001 | 305001 | 78024 | 60000 | Inform Technology - Main | Contracted Copy Svcs. | - | 200 | 200 | 100.00% |
| 110001 | 305001 | 78028 | 60000 | Inform Technology - Main | Contracted Services | 9,232 | 35,240 | 26,008 | 281.72% |
| 110001 | 305001 | 78124 | 60000 | Inform Technology - Main | Telephone | 2,500 | 2,500 | - | 0.00% |
| 110001 | 305001 | 78128 | 60000 | Inform Technology - Main | Telephone R&A | 100 | 500 | 400 | 400.00% |
| | **305001 Total** | | | | | **1,023,384** | **1,603,926** | **580,542** | **56.73%** |
| 110001 | 305002 | 61100 | 60000 | Inform Technology - South | Sal Staff Regular | 31,529 | 32,333 | 804 | 2.55% |
| 110001 | 305002 | 71416 | 60000 | Inform Technology - South | Maintenance Agreement | 18,360 | 20,000 | 1,640 | 8.93% |
| 110001 | 305002 | 78028 | 60000 | Inform Technology - South | Contracted Services | 14,400 | 14,400 | - | 0.00% |
| | **305002 Total** | | | | | **64,289** | **66,733** | **2,444** | **3.80%** |
| 110001 | 305021 | 61000 | 60000 | Technology Support - Main | Sal Professional | 250,238 | 256,765 | 6,527 | 2.61% |
| 110001 | 305021 | 61100 | 60000 | Technology Support - Main | Sal Staff Regular | 28,908 | 29,645 | 737 | 2.55% |
| 110001 | 305021 | 71000 | 60000 | Technology Support - Main | Equipment - Capitalized | - | 70,000 | 70,000 | 100.00% |
| 110001 | 305021 | 71412 | 60000 | Technology Support - Main | Equipment Lease Purchase | 536,876 | 633,900 | 97,024 | 18.07% |
| 110001 | 305021 | 71416 | 60000 | Technology Support - Main | Maintenance Agreement | 34,750 | 36,800 | 2,050 | 5.90% |
| 110001 | 305021 | 72004 | 60000 | Technology Support - Main | Expendable Supplies | 500 | 500 | - | 0.00% |
| 110001 | 305021 | 72020 | 60000 | Technology Support - Main | Repair Parts | 4,000 | 4,000 | - | 0.00% |
| 110001 | 305021 | 72024 | 60000 | Technology Support - Main | Software | 41,570 | 24,300 | (17,270) | -41.54% |
| 110001 | 305021 | 77666 | 60000 | Technology Support - Main | Other Travel Expense | 6,860 | - | (6,860) | -100.00% |
| 110001 | 305021 | 78028 | 60000 | Technology Support - Main | Contracted Services | 79,150 | 89,140 | 9,990 | 12.62% |
| 110001 | 305021 | 78124 | 60000 | Technology Support - Main | Telephone | 50 | 50 | - | 0.00% |
| | **305021 Total** | | | | | **982,902** | **1,145,100** | **162,198** | **16.50%** |
| 110001 | 305022 | 71000 | 60000 | Technology Support - South | Equipment - Capitalized | 12,000 | - | (12,000) | -100.00% |
| 110001 | 305022 | 71412 | 60000 | Technology Support - South | Equipment Lease Purchase | 167,436 | 322,900 | 155,464 | 92.85% |
| 110001 | 305022 | 71416 | 60000 | Technology Support - South | Maintenance Agreement | 15,900 | 14,200 | (1,700) | -10.69% |
| 110001 | 305022 | 72024 | 60000 | Technology Support - South | Software | 12,300 | 12,700 | 400 | 3.25% |
| 110001 | 305022 | 78028 | 60000 | Technology Support - South | Contracted Services | 26,320 | 26,320 | - | 0.00% |
| | **305022 Total** | | | | | **233,956** | **376,120** | **142,164** | **60.77%** |
| 110001 | 306001 | 61000 | 70000 | Physical Plant - Main | Sal Professional | 162,286 | 166,519 | 4,233 | 2.61% |
| 110001 | 306001 | 61100 | 70000 | Physical Plant - Main | Sal Staff Regular | 51,597 | 52,912 | 1,315 | 2.55% |
| 110001 | 306001 | 72004 | 70000 | Physical Plant - Main | Expendable Supplies | 850 | 1,500 | 650 | 76.47% |
| 110001 | 306001 | 72016 | 70000 | Physical Plant - Main | Postage | 75 | 75 | - | 0.00% |
| 110001 | 306001 | 72032 | 70000 | Physical Plant - Main | Uniforms | 15,360 | 11,250 | (4,110) | -26.76% |
| 110001 | 306001 | 76036 | 70000 | Physical Plant - Main | Media Center Charges | 75 | 75 | - | 0.00% |
| 110001 | 306001 | 76044 | 70000 | Physical Plant - Main | Print Shop Charges | 200 | 250 | 50 | 25.00% |
| 110001 | 306001 | 77266 | 70000 | Physical Plant - Main | Other Travel Expense | - | 500 | 500 | 100.00% |
| 110001 | 306001 | 77666 | 70000 | Physical Plant - Main | Other Travel Expense | 3,870 | - | (3,870) | -100.00% |
| 110001 | 306001 | 78024 | 70000 | Physical Plant - Main | Contracted Copy Svcs | 750 | 750 | - | 0.00% |
| 110001 | 306001 | 78048 | 70000 | Physical Plant - Main | Insurance Auto | 7,000 | 7,000 | - | 0.00% |
| 110001 | 306001 | 78060 | 70000 | Physical Plant - Main | Insurance Property | 115,000 | 115,000 | - | 0.00% |
| 110001 | 306001 | 78064 | 70000 | Physical Plant - Main | Licensing/Certification | 5,500 | 3,000 | (2,500) | -45.45% |
| 110001 | 306001 | 78124 | 70000 | Physical Plant - Main | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 306001 | 78128 | 70000 | Physical Plant - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **306001 Total** | | | | | **362,763** | **359,081** | **(3,682)** | **-1.01%** |
| 110001 | 306002 | 61100 | 70000 | Physical Plant - South | Sal Staff Regular | 20,812 | 21,343 | 531 | 2.55% |
| 110001 | 306002 | 71432 | 70000 | Physical Plant - South | Vehicle Maintenance | 750 | 750 | - | 0.00% |
| 110001 | 306002 | 72004 | 70000 | Physical Plant - South | Expendable Supplies | 150 | 500 | 350 | 233.33% |
| 110001 | 306002 | 72032 | 70000 | Physical Plant - South | Uniforms | 1,250 | 1,800 | 550 | 44.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 306002 | 77266 | 70000 | Physical Plant - South | Other Travel Expense | - | 500 | 500 | 100.00% |
| 110001 | 306002 | 78024 | 70000 | Physical Plant - South | Contracted Copy Svcs | 150 | 200 | 50 | 33.33% |
| 110001 | 306002 | 78048 | 70000 | Physical Plant - South | Insurance Auto | 1,250 | 1,315 | 65 | 5.20% |
| 110001 | 306002 | 78060 | 70000 | Physical Plant - South | Insurance Property | 40,000 | 40,000 | - | 0.00% |
| 110001 | 306002 | 78064 | 70000 | Physical Plant - South | Licensing/Certification | 200 | 100 | (100) | -50.00% |
| 110001 | 306002 | 78128 | 70000 | Physical Plant - South | Telephone R&A | 100 | 100 | - | 0.00% |
| | **306002 Total** | | | | | **64,662** | **66,608** | **1,946** | **3.01%** |
| 110001 | 306021 | 61100 | 70000 | Building Maintenance - Main | Sal Staff Regular | 495,151 | 507,772 | 12,621 | 2.55% |
| 110001 | 306021 | 71000 | 70000 | Building Maintenance - Main | Equipment - Capitalized | 4,998 | 34,800 | 29,802 | 596.28% |
| 110001 | 306021 | 71004 | 70000 | Building Maintenance - Main | Equipment - Non-Capitalized | 8,379 | - | (8,379) | -100.00% |
| 110001 | 306021 | 71008 | 70000 | Building Maintenance - Main | Equipment - Non-Fixed Asset | 17,653 | - | (17,653) | -100.00% |
| 110001 | 306021 | 71412 | 70000 | Building Maintenance - Main | Equipment Lease Purchase | 18,000 | 18,000 | - | 0.00% |
| 110001 | 306021 | 71424 | 70000 | Building Maintenance - Main | Repairs Equipment | 2,500 | 2,500 | - | 0.00% |
| 110001 | 306021 | 71428 | 70000 | Building Maintenance - Main | Vehicle Lease Purchase | 16,000 | - | (16,000) | -100.00% |
| 110001 | 306021 | 72004 | 70000 | Building Maintenance - Main | Expendable Supplies | 18,669 | 8,000 | (10,669) | -57.15% |
| 110001 | 306021 | 72016 | 70000 | Building Maintenance - Main | Postage | 100 | 100 | - | 0.00% |
| 110001 | 306021 | 76036 | 70000 | Building Maintenance - Main | Media Center Charges | 75 | 75 | - | 0.00% |
| 110001 | 306021 | 76044 | 70000 | Building Maintenance - Main | Print Shop Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 306021 | 78028 | 70000 | Building Maintenance - Main | Contracted Services | 186,804 | 187,347 | 543 | 0.29% |
| 110001 | 306021 | 78128 | 70000 | Building Maintenance - Main | Telephone R&A | - | 100 | 100 | 100.00% |
| | **306021 Total** | | | | | **768,379** | **758,794** | **(9,585)** | **-1.25%** |
| 110001 | 306022 | 61000 | 70000 | Building Maintenance - South | Sal Professional | 41,115 | 42,187 | 1,072 | 2.61% |
| 110001 | 306022 | 71000 | 70000 | Building Maintenance - South | Equipment - Capitalized | 55 | 12,850 | 12,795 | 23263.64% |
| 110001 | 306022 | 71004 | 70000 | Building Maintenance - South | Equipment - Non-Capitalized | 1,556 | - | (1,556) | -100.00% |
| 110001 | 306022 | 71008 | 70000 | Building Maintenance - South | Equipment - Non-Fixed Asset | 4,389 | - | (4,389) | -100.00% |
| 110001 | 306022 | 71424 | 70000 | Building Maintenance - South | Repairs Equipment | 2,500 | 2,500 | - | 0.00% |
| 110001 | 306022 | 72004 | 70000 | Building Maintenance - South | Expendable Supplies | 9,000 | 2,000 | (7,000) | -77.78% |
| 110001 | 306022 | 78024 | 70000 | Building Maintenance - South | Contracted Copy Svcs | 200 | 200 | - | 0.00% |
| 110001 | 306022 | 78028 | 70000 | Building Maintenance - South | Contracted Services | 79,350 | 58,490 | (20,860) | -26.29% |
| | **306022 Total** | | | | | **138,165** | **118,227** | **(19,938)** | **-14.43%** |
| 110001 | 306041 | 61000 | 70000 | Custodial Services - Main | Sal Professional | 42,283 | 43,386 | 1,103 | 2.61% |
| 110001 | 306041 | 61100 | 70000 | Custodial Services - Main | Sal Staff Regular | 504,810 | 517,678 | 12,868 | 2.55% |
| 110001 | 306041 | 71000 | 70000 | Custodial Services - Main | Equipment - Capitalized | 1,631 | 7,000 | 5,369 | 329.18% |
| 110001 | 306041 | 71004 | 70000 | Custodial Services - Main | Equipment - Non-Capitalized | 9,423 | - | (9,423) | -100.00% |
| 110001 | 306041 | 71008 | 70000 | Custodial Services - Main | Equipment - Non-Fixed Asset | 286 | - | (286) | -100.00% |
| 110001 | 306041 | 72004 | 70000 | Custodial Services - Main | Expendable Supplies | 81,000 | 105,000 | 24,000 | 29.63% |
| 110001 | 306041 | 76044 | 70000 | Custodial Services - Main | Print Shop Charges | 350 | 350 | - | 0.00% |
| | **306041 Total** | | | | | **639,783** | **673,414** | **33,631** | **5.26%** |
| 110001 | 306042 | 61100 | 70000 | Custodial Services - South | Sal Staff Regular | 135,716 | 139,175 | 3,459 | 2.55% |
| 110001 | 306042 | 72004 | 70000 | Custodial Services - South | Expendable Supplies | 13,000 | 15,000 | 2,000 | 15.38% |
| | **306042 Total** | | | | | **148,716** | **154,175** | **5,459** | **3.67%** |
| 110001 | 306061 | 61100 | 70000 | Grounds Maintenance - Main | Sal Staff Regular | 268,667 | 275,515 | 6,848 | 2.55% |
| 110001 | 306061 | 71000 | 70000 | Grounds Maintenance - Main | Equipment - Capitalized | 20,358 | 22,771 | 2,413 | 11.85% |
| 110001 | 306061 | 71004 | 70000 | Grounds Maintenance - Main | Equipment - Non-Capitalized | 6,546 | - | (6,546) | -100.00% |
| 110001 | 306061 | 71008 | 70000 | Grounds Maintenance - Main | Equipment - Non-Fixed Asset | 4,896 | - | (4,896) | -100.00% |
| 110001 | 306061 | 71412 | 70000 | Grounds Maintenance - Main | Equipment Lease Purchase | 21,300 | 21,500 | 200 | 0.94% |
| 110001 | 306061 | 71424 | 70000 | Grounds Maintenance - Main | Repairs Equipment | 5,000 | 5,000 | - | 0.00% |
| 110001 | 306061 | 71432 | 70000 | Grounds Maintenance - Main | Vehicle Maintenance | 750 | 2,500 | 1,750 | 233.33% |
| 110001 | 306061 | 72004 | 70000 | Grounds Maintenance - Main | Expendable Supplies | 3,950 | 6,000 | 2,050 | 51.90% |
| 110001 | 306061 | 72016 | 70000 | Grounds Maintenance - Main | Postage | - | 25 | 25 | 100.00% |
| 110001 | 306061 | 76036 | 70000 | Grounds Maintenance - Main | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 306061 | 78028 | 70000 | Grounds Maintenance - Main | Contracted Services | 6,500 | - | (6,500) | -100.00% |
| | **306061 Total** | | | | | **338,017** | **333,361** | **(4,656)** | **-1.38%** |
| 110001 | 306062 | 61100 | 70000 | Grounds Maintenance - South | Sal Staff Regular | 50,907 | 52,205 | 1,298 | 2.55% |
| 110001 | 306062 | 71000 | 70000 | Grounds Maintenance - South | Equipment - Capitalized | 30 | - | (30) | -100.00% |
| 110001 | 306062 | 71008 | 70000 | Grounds Maintenance - South | Equipment - Non-Fixed Asset | 1,170 | - | (1,170) | -100.00% |
| 110001 | 306062 | 71424 | 70000 | Grounds Maintenance - South | Repairs Equipment | - | 250 | 250 | 100.00% |
| 110001 | 306062 | 78028 | 70000 | Grounds Maintenance - South | Contracted Services | 96,500 | 133,500 | 37,000 | 38.34% |
| | **306062 Total** | | | | | **148,607** | **185,955** | **37,348** | **25.13%** |
| 110001 | 306081 | 61100 | 70000 | Motor Pool - Main | Sal Staff Regular | 27,996 | 28,710 | 714 | 2.55% |
| 110001 | 306081 | 71000 | 70000 | Motor Pool - Main | Equipment - Capitalized | 1,230 | 4,162 | 2,932 | 238.37% |
| 110001 | 306081 | 71004 | 70000 | Motor Pool - Main | Equipment - Non-Capitalized | 600 | - | (600) | -100.00% |
| 110001 | 306081 | 71008 | 70000 | Motor Pool - Main | Equipment - Non-Fixed Asset | 1,670 | - | (1,670) | -100.00% |
| 110001 | 306081 | 71424 | 70000 | Motor Pool - Main | Repairs Equipment | - | 200 | 200 | 100.00% |
| 110001 | 306081 | 71432 | 70000 | Motor Pool - Main | Vehicle Maintenance | 23,000 | 25,500 | 2,500 | 10.87% |
| 110001 | 306081 | 72004 | 70000 | Motor Pool - Main | Expendable Supplies | 250 | 250 | - | 0.00% |
| 110001 | 306081 | 76044 | 70000 | Motor Pool - Main | Print Shop Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 306081 | 78044 | 70000 | Motor Pool - Main | Gasoline | 40,000 | 35,000 | (5,000) | -12.50% |
| 110001 | 306081 | 78056 | 70000 | Motor Pool - Main | Insurance Liability | 550 | 550 | - | 0.00% |
| | **306081 Total** | | | | | **95,346** | **94,472** | **(874)** | **-0.92%** |
| 110001 | 306082 | 71432 | 70000 | Motor Pool - South | Vehicle Maintenance | 4,000 | 3,000 | (1,000) | -25.00% |
| 110001 | 306082 | 72004 | 70000 | Motor Pool - South | Expendable Supplies | 50 | 100 | 50 | 100.00% |
| 110001 | 306082 | 78044 | 70000 | Motor Pool - South | Gasoline | 7,000 | 4,000 | (3,000) | -42.86% |
| | **306082 Total** | | | | | **11,050** | **7,100** | **(3,950)** | **-35.75%** |
| 110001 | 306101 | 78140 | 70000 | Utilities - Main | Utilities Electric | 1,150,000 | 1,207,000 | 57,000 | 4.96% |
| 110001 | 306101 | 78144 | 70000 | Utilities - Main | Utilities Gas | 45,000 | 45,000 | - | 0.00% |
| 110001 | 306101 | 78148 | 70000 | Utilities - Main | Utilities Water | 168,000 | 250,000 | 82,000 | 48.81% |
| | **306101 Total** | | | | | **1,363,000** | **1,502,000** | **139,000** | **10.20%** |
| 110001 | 306102 | 78140 | 70000 | Utilities - South | Utilities Electric | 450,000 | 495,000 | 45,000 | 10.00% |
| 110001 | 306102 | 78144 | 70000 | Utilities - South | Utilities Gas | 11,000 | 12,100 | 1,100 | 10.00% |
| 110001 | 306102 | 78148 | 70000 | Utilities - South | Utilities Water | 60,500 | 200,000 | 139,500 | 230.58% |
| | **306102 Total** | | | | | **521,500** | **707,100** | **185,600** | **35.59%** |
| 110001 | 306121 | 61100 | 70000 | Central Receiving - Main | Sal Staff Regular | 98,577 | 101,090 | 2,513 | 2.55% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 306121 | 61504 | 70000 | Central Receiving - Main | Sal Student Assistance | 4,668 | 4,714 | 46 | 0.98% |
| 110001 | 306121 | 71000 | 70000 | Central Receiving - Main | Equipment - Capitalized | 1,300 | 450 | (850) | -65.38% |
| 110001 | 306121 | 71416 | 70000 | Central Receiving - Main | Maintenance Agreement | 4,000 | 4,500 | 500 | 12.50% |
| 110001 | 306121 | 71420 | 70000 | Central Receiving - Main | Rentals Equipment | 3,800 | 4,500 | 700 | 18.42% |
| 110001 | 306121 | 72004 | 70000 | Central Receiving - Main | Expendable Supplies | 500 | 1,000 | 500 | 100.00% |
| 110001 | 306121 | 72016 | 70000 | Central Receiving - Main | Postage | 100 | 150 | 50 | 50.00% |
| 110001 | 306121 | 76036 | 70000 | Central Receiving - Main | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 306121 | 76044 | 70000 | Central Receiving - Main | Print Shop Charges | 20 | 50 | 30 | 150.00% |
| 110001 | 306121 | 78024 | 70000 | Central Receiving - Main | Contracted Copy Svcs | 150 | 100 | (50) | -33.33% |
| 110001 | 306121 | 78028 | 70000 | Central Receiving - Main | Contracted Services | 3,000 | 3,500 | 500 | 16.67% |
| 110001 | 306121 | 78128 | 70000 | Central Receiving - Main | Telephone R&A | 100 | 100 | - | 0.00% |
| | **306121 Total** | | | | | **116,225** | **120,164** | **3,939** | **3.39%** |
| 110001 | 400001 | 61000 | 60000 | Vice-President for Instruction | Sal Professional | 112,326 | 115,256 | 2,930 | 2.61% |
| 110001 | 400001 | 61100 | 60000 | Vice-President for Instruction | Sal Staff Regular | 32,578 | 33,408 | 830 | 2.55% |
| 110001 | 400001 | 61218 | 60000 | Vice-President for Instruction | Sal Ins Sub Semester | 68,640 | 68,640 | - | 0.00% |
| 110001 | 400001 | 72004 | 60000 | Vice-President for Instruction | Expendable Supplies | 1,500 | 2,000 | 500 | 33.33% |
| 110001 | 400001 | 72016 | 60000 | Vice-President for Instruction | Postage | 800 | 650 | (150) | -18.75% |
| 110001 | 400001 | 76036 | 60000 | Vice-President for Instruction | Media Center Charges | 40 | 50 | 10 | 25.00% |
| 110001 | 400001 | 76044 | 60000 | Vice-President for Instruction | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 400001 | 77004 | 60000 | Vice-President for Instruction | Recruiting Travel | 2,500 | 2,500 | - | 0.00% |
| 110001 | 400001 | 77008 | 60000 | Vice-President for Instruction | In-Town Mileage | 250 | 200 | (50) | -20.00% |
| 110001 | 400001 | 77216 | 60000 | Vice-President for Instruction | Other Travel Expense | 500 | 600 | 100 | 20.00% |
| 110001 | 400001 | 77266 | 60000 | Vice-President for Instruction | Other Travel Expense | 500 | - | (500) | -100.00% |
| 110001 | 400001 | 77616 | 60000 | Vice-President for Instruction | Other Travel Expense | 750 | 4,200 | 3,450 | 460.00% |
| 110001 | 400001 | 77666 | 60000 | Vice-President for Instruction | Other Travel Expense | 5,100 | 3,400 | (1,700) | -33.33% |
| 110001 | 400001 | 78016 | 60000 | Vice-President for Instruction | Community Relations | 2,250 | 1,500 | (750) | -33.33% |
| 110001 | 400001 | 78024 | 60000 | Vice-President for Instruction | Contracted Copy Svcs | 200 | - | (200) | -100.00% |
| 110001 | 400001 | 78100 | 60000 | Vice-President for Instruction | Representation Activities | 2,250 | 3,000 | 750 | 33.33% |
| 110001 | 400001 | 78124 | 60000 | Vice-President for Instruction | Telephone | 325 | 325 | - | 0.00% |
| 110001 | 400001 | 78128 | 60000 | Vice-President for Instruction | Telephone R&A | 100 | 100 | - | 0.00% |
| | **400001 Total** | | | | | **230,809** | **236,129** | **5,320** | **2.31%** |
| 110001 | 410002 | 61000 | 40012 | Dean of LCC South | Sal Professional | 163,691 | 167,960 | 4,269 | 2.61% |
| 110001 | 410002 | 61002 | 40012 | Dean of LCC South | Sal Professional Pt | 13,500 | 13,500 | - | 0.00% |
| 110001 | 410002 | 61100 | 40012 | Dean of LCC South | Sal Staff Regular | 70,097 | 71,884 | 1,787 | 2.55% |
| 110001 | 410002 | 61224 | 40012 | Dean of LCC South | Sal Ins, Stipends | 18,970 | 18,422 | (548) | -2.89% |
| 110001 | 410002 | 71000 | 40012 | Dean of LCC South | Equipment - Capitalized | - | 4,896 | 4,896 | 100.00% |
| 110001 | 410002 | 72004 | 40012 | Dean of LCC South | Expendable Supplies | 3,000 | 3,000 | - | 0.00% |
| 110001 | 410002 | 72016 | 40012 | Dean of LCC South | Postage | 150 | 150 | - | 0.00% |
| 110001 | 410002 | 76036 | 40012 | Dean of LCC South | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 410002 | 76044 | 40012 | Dean of LCC South | Print Shop Charges | 800 | 1,000 | 200 | 25.00% |
| 110001 | 410002 | 77008 | 40012 | Dean of LCC South | In-Town Mileage | 750 | 1,500 | 750 | 100.00% |
| 110001 | 410002 | 77266 | 40012 | Dean of LCC South | Other Travel Expense | 1,000 | 750 | (250) | -25.00% |
| 110001 | 410002 | 77666 | 40012 | Dean of LCC South | Other Travel Expense | 3,000 | 3,150 | 150 | 5.00% |
| 110001 | 410002 | 78024 | 40012 | Dean of LCC South | Contracted Copy Svcs | 350 | 400 | 50 | 14.29% |
| 110001 | 410002 | 78100 | 40012 | Dean of LCC South | Representation Activities | 3,500 | 3,500 | - | 0.00% |
| 110001 | 410002 | 78124 | 40012 | Dean of LCC South | Telephone | 50 | 50 | - | 0.00% |
| | **410002 Total** | | | | | **278,908** | **290,212** | **11,304** | **4.05%** |
| 110001 | 411000 | 61100 | 11060 | Child Development Departmental | Sal Staff Regular | 23,048 | 23,635 | 587 | 2.55% |
| 110001 | 411000 | 61214 | 11060 | Child Development Departmental | Sal Ins Dept Chairpr | 1,600 | 1,600 | - | 0.00% |
| 110001 | 411000 | 72004 | 11060 | Child Development Departmental | Expendable Supplies | 1,500 | 1,500 | - | 0.00% |
| | **411000 Total** | | | | | **26,148** | **26,735** | **587** | **2.25%** |
| 110001 | 411022 | 61100 | 11061 | Child Development | Sal Staff Regular | 10,751 | 11,025 | 274 | 2.55% |
| 110001 | 411022 | 61106 | 11061 | Child Development | Sal Staff Regular Pt | 3,112 | 3,112 | - | 0.00% |
| 110001 | 411022 | 61200 | 11061 | Child Development | Sal Ins Reg Semester | 373,245 | 382,725 | 9,480 | 2.54% |
| 110001 | 411022 | 61224 | 11061 | Child Development | Sal Ins, Stipends | 30,000 | 29,133 | (867) | -2.89% |
| 110001 | 411022 | 72008 | 11061 | Child Development | Instructional Supplies | 3,316 | 5,000 | 1,684 | 50.78% |
| 110001 | 411022 | 72016 | 11061 | Child Development | Postage | 50 | 50 | - | 0.00% |
| 110001 | 411022 | 76036 | 11061 | Child Development | Media Center Charges | 100 | 100 | - | 0.00% |
| 110001 | 411022 | 76044 | 11061 | Child Development | Print Shop Charges | 1,600 | 1,600 | - | 0.00% |
| 110001 | 411022 | 77008 | 11061 | Child Development | In-Town Mileage | 1,500 | 1,800 | 300 | 20.00% |
| 110001 | 411022 | 77216 | 11061 | Child Development | Other Travel Expense | - | 250 | 250 | 100.00% |
| 110001 | 411022 | 77616 | 11061 | Child Development | Other Travel Expense | 1,500 | 2,400 | 900 | 60.00% |
| 110001 | 411022 | 78024 | 11061 | Child Development | Contracted Copy Svcs | 200 | 350 | 150 | 75.00% |
| 110001 | 411022 | 78068 | 11061 | Child Development | Membership Dues Inst | 934 | 934 | - | 0.00% |
| 110001 | 411022 | 78124 | 11061 | Child Development | Telephone | 25 | 50 | 25 | 100.00% |
| | **411022 Total** | | | | | **426,333** | **438,529** | **12,196** | **2.86%** |
| 110001 | 411042 | 61000 | 11061 | Child Development Lab | Sal Professional | 35,022 | 35,935 | 913 | 2.61% |
| 110001 | 411042 | 61100 | 11061 | Child Development Lab | Sal Staff Regular | 356,504 | 365,591 | 9,087 | 2.55% |
| 110001 | 411042 | 61200 | 11061 | Child Development Lab | Sal Ins Reg Semester | 65,044 | 66,696 | 1,652 | 2.54% |
| 110001 | 411042 | 61504 | 11061 | Child Development Lab | Sal Student Assistance | 25,103 | 25,349 | 246 | 0.98% |
| 110001 | 411042 | 72004 | 11061 | Child Development Lab | Expendable Supplies | 6,700 | 7,200 | 500 | 7.46% |
| 110001 | 411042 | 72008 | 11061 | Child Development Lab | Instructional Supplies | 2,000 | 3,200 | 1,200 | 60.00% |
| 110001 | 411042 | 72016 | 11061 | Child Development Lab | Postage | 20 | 20 | - | 0.00% |
| 110001 | 411042 | 74012 | 11061 | Child Development Lab | Child Develop Lab Meals | 45,000 | 45,000 | - | 0.00% |
| 110001 | 411042 | 74072 | 11061 | Child Development Lab | Insurance Students | 600 | 624 | 24 | 4.00% |
| 110001 | 411042 | 74116 | 11061 | Child Development Lab | Student Activities | 2,304 | 3,218 | 914 | 39.67% |
| 110001 | 411042 | 76036 | 11061 | Child Development Lab | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 411042 | 76044 | 11061 | Child Development Lab | Print Shop Charges | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 411042 | 77008 | 11061 | Child Development Lab | In-Town Mileage | 100 | 450 | 350 | 350.00% |
| 110001 | 411042 | 77266 | 11061 | Child Development Lab | Other Travel Expense | - | 150 | 150 | 100.00% |
| 110001 | 411042 | 77616 | 11061 | Child Development Lab | Other Travel Expense | 14,350 | 3,400 | (10,950) | -76.31% |
| 110001 | 411042 | 77666 | 11061 | Child Development Lab | Other Travel Expense | - | 4,120 | 4,120 | 100.00% |
| 110001 | 411042 | 77670 | 11061 | Child Development Lab | Registration Fees | - | 280 | 280 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 411042 | 78024 | 11061 | Child Development Lab | Contracted Copy Svcs | 500 | 500 | - | 0.00% |
| 110001 | 411042 | 78028 | 11061 | Child Development Lab | Contracted Services | 750 | - | (750) | -100.00% |
| 110001 | 411042 | 78064 | 11061 | Child Development Lab | Licensing/Certification | 2,859 | 3,698 | 839 | 29.35% |
| 110001 | 411042 | 78068 | 11061 | Child Development Lab | Membership Dues | - | 270 | 270 | 100.00% |
| | **411042 Total** | | | | | **557,906** | **567,252** | **9,346** | **1.68%** |
| 110001 | 412000 | 61100 | 11180 | Protective Services Departmental | Sal Staff Regular | 25,246 | 25,890 | 644 | 2.55% |
| 110001 | 412000 | 61214 | 11180 | Protective Services Departmental | Sal Ins Dept Chairpr | 1,500 | 1,500 | - | 0.00% |
| 110001 | 412000 | 72004 | 11180 | Protective Services Departmental | Expendable Supplies | 600 | 500 | (100) | -16.67% |
| 110001 | 412000 | 76036 | 11180 | Protective Services Departmental | Media Center Charges | - | 100 | 100 | 100.00% |
| | **412000 Total** | | | | | **27,346** | **27,990** | **644** | **2.35%** |
| 110001 | 412022 | 61200 | 11181 | Protective Services | Sal Ins Reg Semester | 292,772 | 300,208 | 7,436 | 2.54% |
| 110001 | 412022 | 72008 | 11181 | Protective Services | Instructional Supplies | 3,300 | 4,500 | 1,200 | 36.36% |
| 110001 | 412022 | 72016 | 11181 | Protective Services | Postage | 150 | 200 | 50 | 33.33% |
| 110001 | 412022 | 76036 | 11181 | Protective Services | Media Center Charges | 300 | 500 | 200 | 66.67% |
| 110001 | 412022 | 76044 | 11181 | Protective Services | Print Shop Charges | 3,000 | 3,000 | - | 0.00% |
| 110001 | 412022 | 77008 | 11181 | Protective Services | In-Town Mileage | 100 | 150 | 50 | 50.00% |
| 110001 | 412022 | 77616 | 11181 | Protective Services | Other Travel Expense | - | 5,068 | 5,068 | 100.00% |
| 110001 | 412022 | 78024 | 11181 | Protective Services | Contracted Copy Svcs | 350 | 350 | - | 0.00% |
| 110001 | 412022 | 78064 | 11181 | Protective Services | Licensing/Certification | 700 | 700 | - | 0.00% |
| 110001 | 412022 | 78124 | 11181 | Protective Services | Telephone | 25 | 25 | - | 0.00% |
| | **412022 Total** | | | | | **300,697** | **314,701** | **14,004** | **4.66%** |
| 110001 | 412062 | 61000 | 11161 | S TX Border Regional Police Academy | Sal Professional | 70,233 | 72,065 | 1,832 | 2.61% |
| 110001 | 412062 | 61006 | 11161 | S TX Border Regional Police Academy | Sal Professional Stipends | 3,220 | 3,220 | - | 0.00% |
| 110001 | 412062 | 61100 | 11161 | S TX Border Regional Police Academy | Sal Staff Regular | 40,649 | 41,685 | 1,036 | 2.55% |
| 110001 | 412062 | 61200 | 11161 | S TX Border Regional Police Academy | Sal Ins Reg Semester | 109,734 | 112,521 | 2,787 | 2.54% |
| 110001 | 412062 | 61216 | 11161 | S TX Border Regional Police Academy | Sal Ins, Adjunct Cont. Ed | 98,643 | 112,453 | 13,810 | 14.00% |
| 110001 | 412062 | 72004 | 11161 | S TX Border Regional Police Academy | Expendable Supplies | 614 | 630 | 16 | 2.61% |
| 110001 | 412062 | 72008 | 11161 | S TX Border Regional Police Academy | Instructional Supplies | 4,500 | 4,420 | (80) | -1.78% |
| 110001 | 412062 | 72016 | 11161 | S TX Border Regional Police Academy | Postage | 100 | 100 | - | 0.00% |
| 110001 | 412062 | 76036 | 11161 | S TX Border Regional Police Academy | Media Center Charges | 100 | 100 | - | 0.00% |
| 110001 | 412062 | 76044 | 11161 | S TX Border Regional Police Academy | Print Shop Charges | 5,500 | 5,500 | - | 0.00% |
| 110001 | 412062 | 78024 | 11161 | S TX Border Regional Police Academy | Contracted Copy Svcs | 300 | - | (300) | -100.00% |
| 110001 | 412062 | 78028 | 11161 | S TX Border Regional Police Academy | Contracted Services | 16,990 | 16,990 | - | 0.00% |
| 110001 | 412062 | 78124 | 11161 | S TX Border Regional Police Academy | Telephone | 50 | 50 | - | 0.00% |
| | **412062 Total** | | | | | **350,633** | **369,734** | **19,101** | **5.45%** |
| 110001 | 413002 | 61100 | 11220 | Transportation Technology | Sal Staff Regular | 22,315 | 22,884 | 569 | 2.55% |
| 110001 | 413002 | 61214 | 11220 | Transportation Technology | Sal Ins Dept Chairpr | 1,600 | 1,600 | - | 0.00% |
| 110001 | 413002 | 72004 | 11220 | Transportation Technology | Expendable Supplies | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 413002 | 76036 | 11220 | Transportation Technology | Media Center Charges | 25 | 50 | 25 | 100.00% |
| 110001 | 413002 | 76044 | 11220 | Transportation Technology | Print Shop Charges | 20 | 50 | 30 | 150.00% |
| 110001 | 413002 | 77008 | 11220 | Transportation Technology | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 413002 | 78024 | 11220 | Transportation Technology | Contracted Copy Svcs | 150 | 200 | 50 | 33.33% |
| 110001 | 413002 | 78124 | 11220 | Transportation Technology | Telephone | 25 | 50 | 25 | 100.00% |
| | **413002 Total** | | | | | **25,235** | **26,434** | **1,199** | **4.75%** |
| 110001 | 413022 | 61100 | 11221 | Automotive Technology | Sal Staff Regular | 30,320 | 31,093 | 773 | 2.55% |
| 110001 | 413022 | 61200 | 11221 | Automotive Technology | Sal Ins Reg Semester | 324,116 | 332,348 | 8,232 | 2.54% |
| 110001 | 413022 | 72008 | 11221 | Automotive Technology | Instructional Supplies | 9,000 | 10,000 | 1,000 | 11.11% |
| 110001 | 413022 | 72016 | 11221 | Automotive Technology | Postage | 25 | 30 | 5 | 20.00% |
| 110001 | 413022 | 72024 | 11221 | Automotive Technology | Software | 795 | 1,000 | 205 | 25.79% |
| 110001 | 413022 | 76036 | 11221 | Automotive Technology | Media Center Charges | 50 | - | (50) | -100.00% |
| 110001 | 413022 | 76044 | 11221 | Automotive Technology | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 413022 | 77008 | 11221 | Automotive Technology | In-Town Mileage | 100 | 75 | (25) | -25.00% |
| 110001 | 413022 | 77616 | 11221 | Automotive Technology | Other Travel Expense | - | 2,250 | 2,250 | 100.00% |
| 110001 | 413022 | 78024 | 11221 | Automotive Technology | Contracted Copy Svcs | 150 | 200 | 50 | 33.33% |
| 110001 | 413022 | 78028 | 11221 | Automotive Technology | Contracted Services | - | 1,000 | 1,000 | 100.00% |
| 110001 | 413022 | 78064 | 11221 | Automotive Technology | Licensing/Certification | - | 500 | 500 | 100.00% |
| | **413022 Total** | | | | | **364,756** | **378,796** | **14,040** | **3.85%** |
| 110001 | 413042 | 72008 | 11221 | Auto Body | Instructional Supplies | 7,605 | 7,500 | (105) | -1.38% |
| 110001 | 413042 | 72016 | 11221 | Auto Body | Postage | 20 | 30 | 10 | 50.00% |
| 110001 | 413042 | 72024 | 11221 | Auto Body | Software | - | 1,000 | 1,000 | 100.00% |
| 110001 | 413042 | 76044 | 11221 | Auto Body | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 413042 | 77008 | 11221 | Auto Body | In-Town Mileage | 100 | 75 | (25) | -25.00% |
| 110001 | 413042 | 77616 | 11221 | Auto Body | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |
| 110001 | 413042 | 78024 | 11221 | Auto Body | Contracted Copy Svcs | 150 | 200 | 50 | 33.33% |
| 110001 | 413042 | 78028 | 11221 | Auto Body | Contracted Services | - | 6,000 | 6,000 | 100.00% |
| 110001 | 413042 | 78064 | 11221 | Auto Body | Licensing/Certification | - | 200 | 200 | 100.00% |
| | **413042 Total** | | | | | **8,075** | **16,305** | **8,230** | **101.92%** |
| 110001 | 413062 | 61200 | 11221 | Diesel | Sal Ins Reg Semester | 91,259 | 93,577 | 2,318 | 2.54% |
| 110001 | 413062 | 72008 | 11221 | Diesel | Instructional Supplies | 9,000 | 12,000 | 3,000 | 33.33% |
| 110001 | 413062 | 72024 | 11221 | Diesel | Software | 2,000 | 3,000 | 1,000 | 50.00% |
| 110001 | 413062 | 76036 | 11221 | Diesel | Media Center Charges | 10 | - | (10) | -100.00% |
| 110001 | 413062 | 76044 | 11221 | Diesel | Print Shop Charges | 100 | 200 | 100 | 100.00% |
| 110001 | 413062 | 77008 | 11221 | Diesel | In-Town Mileage | 100 | 75 | (25) | -25.00% |
| 110001 | 413062 | 77616 | 11221 | Diesel | Other Travel Expense | - | 750 | 750 | 100.00% |
| 110001 | 413062 | 78024 | 11221 | Diesel | Contracted Copy Svcs | 150 | 200 | 50 | 33.33% |
| 110001 | 413062 | 78028 | 11221 | Diesel | Contracted Services | - | 600 | 600 | 100.00% |
| 110001 | 413062 | 78064 | 11221 | Diesel | Licensing/Certification | - | 2,000 | 2,000 | 100.00% |
| | **413062 Total** | | | | | **102,619** | **112,402** | **9,783** | **9.53%** |
| 110001 | 420001 | 61000 | 40012 | Dean of Arts & Humanities | Sal Professional | 89,229 | 91,556 | 2,327 | 2.61% |
| 110001 | 420001 | 61100 | 40012 | Dean of Arts & Humanities | Sal Staff Regular | 28,887 | 29,623 | 736 | 2.55% |
| 110001 | 420001 | 72004 | 40012 | Dean of Arts & Humanities | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 420001 | 72016 | 40012 | Dean of Arts & Humanities | Postage | 75 | 75 | - | 0.00% |
| 110001 | 420001 | 76036 | 40012 | Dean of Arts & Humanities | Media Center Charges | 50 | 50 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 420001 | 76044 | 40012 | Dean of Arts & Humanities | Print Shop Charges | 150 | 150 | - | 0.00% |
| 110001 | 420001 | 77008 | 40012 | Dean of Arts & Humanities | In-TownMileage | - | 75 | 75 | 100.00% |
| 110001 | 420001 | 77266 | 40012 | Dean of Arts & Humanities | Other Travel Expense | 120 | 121 | 1 | 0.83% |
| 110001 | 420001 | 77666 | 40012 | Dean of Arts & Humanities | Other Travel Expense | 2,380 | 2,500 | 120 | 5.04% |
| 110001 | 420001 | 78024 | 40012 | Dean of Arts & Humanities | Contracted Copy Svcs | 450 | 500 | 50 | 11.11% |
| 110001 | 420001 | 78124 | 40012 | Dean of Arts & Humanities | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 420001 | 78128 | 40012 | Dean of Arts & Humanities | Telephone R&A | 100 | 500 | 400 | 400.00% |
| | **420001 Total** | | | | | **122,541** | **126,201** | **3,660** | **2.99%** |
| 110001 | 420021 | 61000 | 50006 | Center for Distance Learning | Sal Professional | 183,329 | 188,111 | 4,782 | 2.61% |
| 110001 | 420021 | 61100 | 50006 | Center for Distance Learning | Sal Staff Regular | 45,373 | 46,530 | 1,157 | 2.55% |
| 110001 | 420021 | 61106 | 50006 | Center for Distance Learning | Sal Staff Regular Pt | 15,496 | 15,496 | - | 0.00% |
| 110001 | 420021 | 61222 | 50006 | Center for Distance Learning | Sal Ins, DL Adjunct | 139,830 | 250,800 | 110,970 | 79.36% |
| 110001 | 420021 | 61602 | 50006 | Center for Distance Learning | Contracted Svcs Prsn | 17,500 | 17,500 | - | 0.00% |
| 110001 | 420021 | 71000 | 50006 | Center for Distance Learning | Equipment - Capitalized | 1,251 | 2,910 | 1,659 | 132.61% |
| 110001 | 420021 | 71004 | 50006 | Center for Distance Learning | Equipment - Non-Capitalized | 3,819 | - | (3,819) | -100.00% |
| 110001 | 420021 | 71416 | 50006 | Center for Distance Learning | Maintenance Agreement | - | 15,350 | 15,350 | 100.00% |
| 110001 | 420021 | 72004 | 50006 | Center for Distance Learning | Expendable Supplies | 8,000 | 8,000 | - | 0.00% |
| 110001 | 420021 | 72008 | 50006 | Center for Distance Learning | Instructional Supplies | 500 | 500 | - | 0.00% |
| 110001 | 420021 | 72016 | 50006 | Center for Distance Learning | Postage | 140 | 140 | - | 0.00% |
| 110001 | 420021 | 72024 | 50006 | Center for Distance Learning | Software | 3,150 | 270 | (2,880) | -91.43% |
| 110001 | 420021 | 76036 | 50006 | Center for Distance Learning | Media Center Charges | 150 | 175 | 25 | 16.67% |
| 110001 | 420021 | 76044 | 50006 | Center for Distance Learning | Print Shop Charges | 400 | 400 | - | 0.00% |
| 110001 | 420021 | 77008 | 50006 | Center for Distance Learning | In-Town Mileage | 400 | 400 | - | 0.00% |
| 110001 | 420021 | 77266 | 50006 | Center for Distance Learning | Other Travel Expense | 1,900 | - | (1,900) | -100.00% |
| 110001 | 420021 | 77666 | 50006 | Center for Distance Learning | Other Travel Expense | 600 | 4,350 | 3,750 | 625.00% |
| 110001 | 420021 | 78024 | 50006 | Center for Distance Learning | Contracted Copy Svcs | 100 | 130 | 30 | 30.00% |
| 110001 | 420021 | 78028 | 50006 | Center for Distance Learning | Contracted Services | 16,500 | 4,000 | (12,500) | -75.76% |
| 110001 | 420021 | 78064 | 50006 | Center for Distance Learning | Licensing/Certification | 49,860 | 47,500 | (2,360) | -4.73% |
| 110001 | 420021 | 78124 | 50006 | Center for Distance Learning | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 420021 | 78128 | 50006 | Center for Distance Learning | Telephone R&A | 100 | 450 | 350 | 350.00% |
| | **420021 Total** | | | | | **488,498** | **603,111** | **114,613** | **23.46%** |
| 110001 | 420041 | 61000 | 30000 | LBV Environmental Science Ctr. | Sal Professional | 60,131 | 61,699 | 1,568 | 2.61% |
| 110001 | 420041 | 61100 | 30000 | LBV Environmental Science Ctr. | Sal Staff Regular | 116,144 | 119,105 | 2,961 | 2.55% |
| 110001 | 420041 | 72004 | 30000 | LBV Environmental Science Ctr. | Expendable Supplies | 2,000 | 2,500 | 500 | 25.00% |
| 110001 | 420041 | 72008 | 30000 | LBV Environmental Science Ctr. | Instructional Supplies | 4,400 | 4,400 | - | 0.00% |
| 110001 | 420041 | 72016 | 30000 | LBV Environmental Science Ctr. | Postage | 14 | 16 | 2 | 14.29% |
| 110001 | 420041 | 76036 | 30000 | LBV Environmental Science Ctr. | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 420041 | 76044 | 30000 | LBV Environmental Science Ctr. | Print Shop Charges | 400 | 400 | - | 0.00% |
| 110001 | 420041 | 77008 | 30000 | LBV Environmental Science Ctr. | In-Town Mileage | 100 | 450 | 350 | 350.00% |
| 110001 | 420041 | 77666 | 30000 | LBV Environmental Science Ctr. | Other Travel Expense | 580 | 990 | 410 | 70.69% |
| 110001 | 420041 | 78024 | 30000 | LBV Environmental Science Ctr. | Contracted Copy Svcs | 100 | 200 | 100 | 100.00% |
| 110001 | 420041 | 78028 | 30000 | LBV Environmental Science Ctr. | Contracted Services | 3,000 | 3,500 | 500 | 16.67% |
| 110001 | 420041 | 78124 | 30000 | LBV Environmental Science Ctr. | Telephone | 10 | 10 | - | 0.00% |
| 110001 | 420041 | 78128 | 30000 | LBV Environmental Science Ctr. | Telephone R&A | 100 | 100 | - | 0.00% |
| | **420041 Total** | | | | | **187,029** | **193,420** | **6,391** | **3.42%** |
| 110001 | 420061 | 61000 | 40012 | Fine Arts Center | Sal Professional | 58,532 | 60,059 | 1,527 | 2.61% |
| 110001 | 420061 | 61100 | 40012 | Fine Arts Center | Sal Staff Regular | 61,049 | 62,605 | 1,556 | 2.55% |
| 110001 | 420061 | 61504 | 40012 | Fine Arts Center | Sal Student Assistance | 9,261 | 9,352 | 91 | 0.98% |
| 110001 | 420061 | 71000 | 40012 | Fine Arts Center | Equipment - Capitalized | 1,586 | 47,900 | 46,314 | 2920.18% |
| 110001 | 420061 | 71004 | 40012 | Fine Arts Center | Equipment - Non-Capitalized | 16,747 | - | (16,747) | -100.00% |
| 110001 | 420061 | 71008 | 40012 | Fine Arts Center | Equipment - Non-Fixed Asset | 5,267 | - | (5,267) | -100.00% |
| 110001 | 420061 | 71424 | 40012 | Fine Arts Center | Repairs Equipment | - | 5,000 | 5,000 | 100.00% |
| 110001 | 420061 | 72004 | 40012 | Fine Arts Center | Expendable Supplies | 12,000 | 12,000 | - | 0.00% |
| 110001 | 420061 | 72016 | 40012 | Fine Arts Center | Postage | - | 300 | 300 | 100.00% |
| 110001 | 420061 | 72024 | 40012 | Fine Arts Center | Software | - | 150 | 150 | 100.00% |
| 110001 | 420061 | 76044 | 40012 | Fine Arts Center | Print Shop Charges | 150 | 300 | 150 | 100.00% |
| 110001 | 420061 | 78004 | 40012 | Fine Arts Center | Advertising | 10,000 | 8,000 | (2,000) | -20.00% |
| 110001 | 420061 | 78024 | 40012 | Fine Arts Center | Contracted Copy Svcs | - | 800 | 800 | 100.00% |
| 110001 | 420061 | 78028 | 40012 | Fine Arts Center | Contracted Services | 45,000 | 40,000 | (5,000) | -11.11% |
| 110001 | 420061 | 78128 | 40012 | Fine Arts Center | Telephone R | - | 300 | 300 | 100.00% |
| | **420061 Total** | | | | | **219,592** | **246,766** | **27,174** | **12.37%** |
| 110001 | 420081 | 61106 | 50006 | Honors Program | Sal Staff Regular Pt | 17,458 | 17,458 | - | 0.00% |
| 110001 | 420081 | 72004 | 50006 | Honors Program | Expendable Supplies | 500 | - | (500) | -100.00% |
| 110001 | 420081 | 72016 | 50006 | Honors Program | Postage | 125 | 50 | (75) | -60.00% |
| 110001 | 420081 | 74068 | 50006 | Honors Program | Honors Scholarship | 120,000 | 61,000 | (59,000) | -49.17% |
| 110001 | 420081 | 74128 | 50006 | Honors Program | Student Promotions | 500 | 500 | - | 0.00% |
| 110001 | 420081 | 74160 | 50006 | Honors Program | Travel Student | 5,000 | 5,000 | - | 0.00% |
| 110001 | 420081 | 74164 | 50006 | Honors Program | Travel Admin | 2,000 | 2,000 | - | 0.00% |
| 110001 | 420081 | 76036 | 50006 | Honors Program | Media Center Charges | 25 | - | (25) | -100.00% |
| 110001 | 420081 | 76044 | 50006 | Honors Program | Print Shop Charges | 600 | 600 | - | 0.00% |
| 110001 | 420081 | 77616 | 50006 | Honors Program | Other Travel Expense | 250 | - | (250) | -100.00% |
| 110001 | 420081 | 78068 | 50006 | Honors Program | Membership Dues Inst | 1,200 | 1,200 | - | 0.00% |
| 110001 | 420081 | 78124 | 50006 | Honors Program | Telephone | - | 6 | 6 | 100.00% |
| | **420081 Total** | | | | | **147,658** | **87,814** | **(59,844)** | **-40.53%** |
| 110001 | 420121 | 61000 | 40012 | Teacher Certification Program | Sal Professional | 99,138 | 101,724 | 2,586 | 2.61% |
| 110001 | 420121 | 61100 | 40012 | Teacher Certification Program | Sal Staff Regular | 21,949 | 22,508 | 559 | 2.55% |
| 110001 | 420121 | 61216 | 40012 | Teacher Certification Program | Sal Ins, Adjunct Cont. Ed | 19,729 | 22,491 | 2,762 | 14.00% |
| 110001 | 420121 | 61602 | 40012 | Teacher Certification Program | Contracted Svcs Prsn | 5,244 | 5,244 | - | 0.00% |
| 110001 | 420121 | 72004 | 40012 | Teacher Certification Program | Expendable Supplies | 1,100 | 1,100 | - | 0.00% |
| 110001 | 420121 | 72008 | 40012 | Teacher Certification Program | Instructional Supplies | 3,500 | 3,500 | - | 0.00% |
| 110001 | 420121 | 72016 | 40012 | Teacher Certification Program | Postage | 50 | 50 | - | 0.00% |
| 110001 | 420121 | 76036 | 40012 | Teacher Certification Program | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 420121 | 76044 | 40012 | Teacher Certification Program | Print Shop Charges | 100 | 250 | 150 | 150.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 420121 | 77666 | 40012 | Teacher Certification Program | Other Travel Expense | 500 | 2,100 | 1,600 | 320.00% |
| 110001 | 420121 | 78028 | 40012 | Teacher Certification Program | Contracted Services | 10,000 | 1,000 | (9,000) | -90.00% |
| 110001 | 420121 | 78068 | 40012 | Teacher Certification Program | Membership Dues Inst | - | 300 | 300 | 100.00% |
| | **420121 Total** | | | | | **161,360** | **160,317** | **(1,043)** | **-0.65%** |
| 110001 | 421000 | 61100 | 10000 | Art Departmental | Sal Staff Regular | 23,781 | 24,387 | 606 | 2.55% |
| 110001 | 421000 | 61214 | 10000 | Art Departmental | Sal Ins Dept Chairpr | 1,800 | 1,800 | - | 0.00% |
| 110001 | 421000 | 72004 | 10000 | Art Departmental | Expendable Supplies | 1,450 | 1,450 | - | 0.00% |
| 110001 | 421000 | 72016 | 10000 | Art Departmental | Postage | 1,450 | 550 | (900) | -62.07% |
| 110001 | 421000 | 76036 | 10000 | Art Departmental | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 421000 | 76044 | 10000 | Art Departmental | Print Shop Charges | 1,300 | 1,600 | 300 | 23.08% |
| 110001 | 421000 | 78128 | 10000 | Art Departmental | Telephone R&A | 100 | 200 | 100 | 100.00% |
| | **421000 Total** | | | | | **29,931** | **30,037** | **106** | **0.35%** |
| 110001 | 421021 | 61200 | 10001 | Art - Main | Sal Ins Reg Semester | 433,053 | 444,052 | 10,999 | 2.54% |
| 110001 | 421021 | 61208 | 10001 | Art - Main | Sal Ins Differential | 26,880 | 26,880 | - | 0.00% |
| 110001 | 421021 | 71000 | 10001 | Art - Main | Equipment - Capitalized | 3,890 | - | (3,890) | -100.00% |
| 110001 | 421021 | 71004 | 10001 | Art - Main | Equipment - Non-Capitalized | 1,405 | - | (1,405) | -100.00% |
| 110001 | 421021 | 72008 | 10001 | Art - Main | Instructional Supplies | 34,231 | 36,000 | 1,769 | 5.17% |
| 110001 | 421021 | 72016 | 10001 | Art - Main | Postage | - | 300 | 300 | 100.00% |
| 110001 | 421021 | 72024 | 10001 | Art - Main | Software | 3,229 | - | (3,229) | -100.00% |
| 110001 | 421021 | 74048 | 10001 | Art - Main | Exhibits | 2,000 | 2,250 | 250 | 12.50% |
| 110001 | 421021 | 76036 | 10001 | Art - Main | Media Center Charges | - | 30 | 30 | 100.00% |
| 110001 | 421021 | 76044 | 10001 | Art - Main | Print Shop Charges | - | 500 | 500 | 100.00% |
| 110001 | 421021 | 77216 | 10001 | Art - Main | Other Travel Expense | 260 | 150 | (110) | -42.31% |
| 110001 | 421021 | 77616 | 10001 | Art - Main | Other Travel Expense | 1,890 | 1,000 | (890) | -47.09% |
| 110001 | 421021 | 78024 | 10001 | Art - Main | Contracted Copy Svcs | 300 | 400 | 100 | 33.33% |
| 110001 | 421021 | 78028 | 10001 | Art - Main | Contracted Services | 4,140 | 3,000 | (1,140) | -27.54% |
| 110001 | 421021 | 78060 | 10001 | Art - Main | Insurance Property | 1,000 | 1,000 | - | 0.00% |
| 110001 | 421021 | 78124 | 10001 | Art - Main | Telephone | 20 | 50 | 30 | 150.00% |
| 110001 | 421021 | 78128 | 10001 | Art - Main | Telephone R&A | 100 | 100 | - | 0.00% |
| | **421021 Total** | | | | | **512,398** | **515,712** | **3,314** | **0.65%** |
| 110001 | 421022 | 71000 | 10001 | Art - South | Equipment - Capitalized | 1,497 | 1,995 | 498 | 33.27% |
| 110001 | 421022 | 71004 | 10001 | Art - South | Equipment - Non-Capitalized | 6,258 | - | (6,258) | -100.00% |
| 110001 | 421022 | 76044 | 10001 | Art - South | Print Shop Charges | - | 130 | 130 | 100.00% |
| | **421022 Total** | | | | | **7,755** | **2,125** | **(5,630)** | **-72.60%** |
| 110001 | 101021 | 61000 | 60000 | Quality Enhancement Program | Sal Professional | 23,577 | 24,192 | 615 | 2.61% |
| 110001 | 101021 | 61206 | 60000 | Quality Enhancement Program | Sal Ins O/L Semester | 1,680 | 1,898 | 218 | 13.00% |
| 110001 | 101021 | 71000 | 60000 | Quality Enhancement Program | Equipment - Capitalized | 4,500 | - | (4,500) | -100.00% |
| 110001 | 101021 | 71404 | 60000 | Quality Enhancement Program | Books, Serials, Microfilm | 40,000 | 45,000 | 5,000 | 12.50% |
| 110001 | 101021 | 72004 | 60000 | Quality Enhancement Program | Expendable Supplies | 500 | 500 | - | 0.00% |
| 110001 | 101021 | 72016 | 60000 | Quality Enhancement Program | Postage | - | 500 | 500 | 100.00% |
| 110001 | 101021 | 72024 | 60000 | Quality Enhancement Program | Software | 1,000 | 1,000 | - | 0.00% |
| 110001 | 101021 | 74112 | 60000 | Quality Enhancement Program | Promotional Items - Instructional | 6,000 | 3,500 | (2,500) | -41.67% |
| 110001 | 101021 | 76036 | 60000 | Quality Enhancement Program | Media Center Charges | - | 40 | 40 | 100.00% |
| 110001 | 101021 | 76044 | 60000 | Quality Enhancement Program | Print Shop Charges | - | 200 | 200 | 100.00% |
| 110001 | 101021 | 77008 | 60000 | Quality Enhancement Program | In-Town Mileage | - | 200 | 200 | 100.00% |
| 110001 | 101021 | 77666 | 60000 | Quality Enhancement Program | Other Travel Expense | 2,000 | 5,000 | 3,000 | 150.00% |
| 110001 | 101021 | 78024 | 60000 | Quality Enhancement Program | Contracted Copy Services | - | 150 | 150 | 100.00% |
| 110001 | 101021 | 78028 | 60000 | Quality Enhancement Program | Contracted Services | 2,000 | 3,000 | 1,000 | 50.00% |
| 110001 | 101021 | 78124 | 60000 | Quality Enhancement Program | Telephone | - | 300 | 300 | 100.00% |
| 110001 | 101021 | 78128 | 60000 | Quality Enhancement Program | Telephone R&A | - | 125 | 125 | 100.00% |
| | **421023 Total** | | | | | **81,257** | **85,605** | **4,348** | **5.35%** |
| 110001 | 422000 | 61100 | 10020 | English Departmental | Sal Staff Regular | 20,849 | 21,380 | 531 | 2.55% |
| 110001 | 422000 | 61214 | 10020 | English Departmental | Sal Ins Dept Chairpr | 5,900 | 5,900 | - | 0.00% |
| 110001 | 422000 | 72004 | 10020 | English Departmental | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 422000 | 77616 | 10020 | English Departmental | Other Travel Expense | 2,500 | 1,200 | (1,300) | -52.00% |
| 110001 | 422000 | 78128 | 10020 | English Departmental | Telephone R&A | - | 300 | 300 | 100.00% |
| | **422000 Total** | | | | | **30,249** | **29,780** | **(469)** | **-1.55%** |
| 110001 | 422021 | 61200 | 10021 | English - Main | Sal Ins Reg Semester | 1,233,951 | 1,265,293 | 31,342 | 2.54% |
| 110001 | 422021 | 72008 | 10021 | English - Main | Instructional Supplies | 2,500 | 2,500 | - | 0.00% |
| 110001 | 422021 | 72016 | 10021 | English - Main | Postage | 39 | 35 | (4) | -10.26% |
| 110001 | 422021 | 74132 | 10021 | English - Main | Student Publications | 5,000 | 2,500 | (2,500) | -50.00% |
| 110001 | 422021 | 76036 | 10021 | English - Main | Media Center Charges | 200 | 200 | - | 0.00% |
| 110001 | 422021 | 76044 | 10021 | English - Main | Print Shop Charges | 8,000 | 10,000 | 2,000 | 25.00% |
| 110001 | 422021 | 78024 | 10021 | English - Main | Contracted Copy Svcs | 118 | 200 | 82 | 69.49% |
| 110001 | 422021 | 78124 | 10021 | English - Main | Telephone | - | 100 | 100 | 100.00% |
| 110001 | 422021 | 78128 | 10021 | English - Main | Telephone R&A | 100 | - | (100) | -100.00% |
| | **422021 Total** | | | | | **1,249,908** | **1,280,828** | **30,920** | **2.47%** |
| 110001 | 422022 | 61200 | 10021 | English - South | Sal Ins Reg Semester | 183,842 | 188,511 | 4,669 | 2.54% |
| 110001 | 422022 | 72008 | 10021 | English - South | Instructional Supplies | 300 | 300 | - | 0.00% |
| 110001 | 422022 | 76044 | 10021 | English - South | Print Shop Charges | 800 | 800 | - | 0.00% |
| | **422022 Total** | | | | | **184,942** | **189,611** | **4,669** | **2.52%** |
| 110001 | 423000 | 61100 | 10060 | Foreign Languages Departmental | Sal Staff Regular | 22,682 | 23,260 | 578 | 2.55% |
| 110001 | 423000 | 61214 | 10060 | Foreign Languages Departmental | Sal Ins Dept Chairpr | 1,700 | 1,700 | - | 0.00% |
| 110001 | 423000 | 72004 | 10060 | Foreign Languages Departmental | Expendable Supplies | 700 | 1,000 | 300 | 42.86% |
| 110001 | 423000 | 72008 | 10060 | Foreign Languages Departmental | Instructional Supplies | 900 | 1,400 | 500 | 55.56% |
| 110001 | 423000 | 76036 | 10060 | Foreign Languages Departmental | Media Center Charges | - | 40 | 40 | 100.00% |
| 110001 | 423000 | 76044 | 10060 | Foreign Languages Departmental | Print Shop Charges | - | 250 | 250 | 100.00% |
| 110001 | 423000 | 77616 | 10060 | Foreign Languages Departmental | Other Travel Expense | - | 600 | 600 | 100.00% |
| 110001 | 423000 | 78128 | 10060 | Foreign Languages Departmental | Telephone R&A | - | 300 | 300 | 100.00% |
| | **423000 Total** | | | | | **25,982** | **28,550** | **2,568** | **9.88%** |
| 110001 | 423021 | 72024 | 10061 | ESL - Main | Software | - | 3,000 | 3,000 | 100.00% |
| 110001 | 423021 | 76044 | 10061 | ESL - Main | Print Shop Charges | - | 20 | 20 | 100.00% |
| 110001 | 423021 | 77616 | 10061 | ESL - Main | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| | **423021 Total** | | | | | - | **4,020** | **4,020** | **100.00%** |
| 110001 | 423061 | 61200 | 10061 | Spanish - Main | Sal Ins Reg Semester | 226,839 | 232,601 | 5,762 | 2.54% |
| 110001 | 423061 | 78124 | 10061 | Spanish - Main | Equipment - Capitalized | - | 15 | 15 | 100.00% |
| | **423061 Total** | | | | | **226,839** | **232,616** | **5,777** | **2.55%** |
| 110001 | 423062 | 61200 | 10061 | Spanish - South | Sal Ins Reg Semester | 44,312 | 45,438 | 1,126 | 2.54% |
| 110001 | 423062 | 71000 | 10061 | Spanish - South | Equipment - Capitalized | 18,750 | - | (18,750) | -100.00% |
| 110001 | 423062 | 78024 | 10061 | Spanish - South | Contracted Copy Svcs | - | 150 | 150 | 100.00% |
| | **423062 Total** | | | | | **63,062** | **45,588** | **(17,474)** | **-27.71%** |
| 110001 | 424000 | 61100 | 10080 | Kinesiology Departmental | Sal Staff Regular | 23,781 | 24,387 | 606 | 2.55% |
| 110001 | 424000 | 61214 | 10080 | Kinesiology Departmental | Sal Ins Dept Chairpr | 1,700 | 1,700 | - | 0.00% |
| 110001 | 424000 | 72004 | 10080 | Kinesiology Departmental | Expendable Supplies | 800 | 800 | - | 0.00% |
| | **424000 Total** | | | | | **26,281** | **26,887** | **606** | **2.31%** |
| 110001 | 424021 | 61200 | 10081 | Kinesiology - Main | Sal Ins Reg Semester | 212,536 | 217,934 | 5,398 | 2.54% |
| 110001 | 424021 | 71000 | 10081 | Kinesiology - Main | Equipment - Capitalized | 2,864 | 26,306 | 23,442 | 818.51% |
| 110001 | 424021 | 71004 | 10081 | Kinesiology - Main | Equipment - Non-Capitalized | 18,080 | - | (18,080) | -100.00% |
| 110001 | 424021 | 71416 | 10081 | Kinesiology - Main | Maintenance Agreement | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 424021 | 72008 | 10081 | Kinesiology - Main | Instructional Supplies | 7,000 | 7,000 | - | 0.00% |
| 110001 | 424021 | 72016 | 10081 | Kinesiology - Main | Postage | 50 | 50 | - | 0.00% |
| 110001 | 424021 | 76036 | 10081 | Kinesiology - Main | Media Center Charges | 400 | 400 | - | 0.00% |
| 110001 | 424021 | 76044 | 10081 | Kinesiology - Main | Print Shop Charges | 850 | 850 | - | 0.00% |
| 110001 | 424021 | 77008 | 10081 | Kinesiology - Main | In-Town Mileage | - | 100 | 100 | 100.00% |
| 110001 | 424021 | 77616 | 10081 | Kinesiology - Main | Other Travel Expense | - | 1,500 | 1,500 | 100.00% |
| 110001 | 424021 | 78024 | 10081 | Kinesiology - Main | Contracted Copy Svcs | 300 | 300 | - | 0.00% |
| 110001 | 424021 | 78124 | 10081 | Kinesiology - Main | Telephone | 20 | 20 | - | 0.00% |
| 110001 | 424021 | 78128 | 10081 | Kinesiology - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **424021 Total** | | | | | **243,200** | **256,110** | **12,910** | **5.31%** |
| 110001 | 424022 | 61100 | 10081 | Kinesiology - South | Sal Staff Regular | 17,381 | 17,824 | 443 | 2.55% |
| 110001 | 424022 | 61200 | 10081 | Kinesiology - South | Sal Ins Reg Semester | 87,849 | 90,080 | 2,231 | 2.54% |
| 110001 | 424022 | 71416 | 10081 | Kinesiology - South | Maintenance Agreement | 1,000 | - | (1,000) | -100.00% |
| 110001 | 424022 | 72008 | 10081 | Kinesiology - South | Instructional Supplies | 2,000 | 2,000 | - | 0.00% |
| 110001 | 424022 | 76044 | 10081 | Kinesiology - South | Print Shop Charges | 300 | 300 | - | 0.00% |
| 110001 | 424022 | 78024 | 10081 | Kinesiology - South | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| | **424022 Total** | | | | | **108,630** | **110,304** | **1,674** | **1.54%** |
| 110001 | 425000 | 61100 | 10100 | Mathematics Departmental | Sal Staff Regular | 30,742 | 31,526 | 784 | 2.55% |
| 110001 | 425000 | 61214 | 10100 | Mathematics Departmental | Sal Ins Dept Chairpr | 5,000 | 5,000 | - | 0.00% |
| 110001 | 425000 | 72004 | 10100 | Mathematics Departmental | Expendable Supplies | 800 | 800 | - | 0.00% |
| | **425000 Total** | | | | | **36,542** | **37,326** | **784** | **2.14%** |
| 110001 | 425021 | 61106 | 10101 | Mathematics - Main | Sal Staff Regular Pt | 7,780 | 7,780 | - | 0.00% |
| 110001 | 425021 | 61200 | 10101 | Mathematics - Main | Sal Ins Reg Semester | 768,691 | 788,215 | 19,524 | 2.54% |
| 110001 | 425021 | 72008 | 10101 | Mathematics - Main | Instructional Supplies | 2,300 | 2,500 | 200 | 8.70% |
| 110001 | 425021 | 72016 | 10101 | Mathematics - Main | Postage | 4 | 5 | 1 | 25.00% |
| 110001 | 425021 | 74128 | 10101 | Mathematics - Main | Student Promotions | 180 | 500 | 320 | 177.78% |
| 110001 | 425021 | 76036 | 10101 | Mathematics - Main | Media Center Charges | 150 | 150 | - | 0.00% |
| 110001 | 425021 | 76044 | 10101 | Mathematics - Main | Print Shop Charges | 4,000 | 6,000 | 2,000 | 50.00% |
| 110001 | 425021 | 77616 | 10101 | Mathematics - Main | Other Travel Expense | 2,000 | 1,250 | (750) | -37.50% |
| 110001 | 425021 | 78024 | 10101 | Mathematics - Main | Contracted Copy Svcs | 200 | 250 | 50 | 25.00% |
| 110001 | 425021 | 78124 | 10101 | Mathematics - Main | Telephone | 20 | 20 | - | 0.00% |
| 110001 | 425021 | 78128 | 10101 | Mathematics - Main | Telephone R&A | 100 | 400 | 300 | 300.00% |
| | **425021 Total** | | | | | **785,425** | **807,070** | **21,645** | **2.76%** |
| 110001 | 425022 | 61200 | 10101 | Mathematics - South | Sal Ins Reg Semester | 230,683 | 236,542 | 5,859 | 2.54% |
| 110001 | 425022 | 71000 | 10101 | Mathematics - South | Equipment - Capitalized | - | 5,850 | 5,850 | 100.00% |
| 110001 | 425022 | 72008 | 10101 | Mathematics - South | Instructional Supplies | 300 | 300 | - | 0.00% |
| 110001 | 425022 | 76036 | 10101 | Mathematics - South | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 425022 | 76044 | 10101 | Mathematics - South | Print Shop Charges | 1,000 | 1,200 | 200 | 20.00% |
| 110001 | 425022 | 78024 | 10101 | Mathematics - South | Contracted Copy Svcs | 100 | 125 | 25 | 25.00% |
| | **425022 Total** | | | | | **232,093** | **244,027** | **11,934** | **5.14%** |
| 110001 | 426000 | 61100 | 10120 | Performing Arts Departmental | Sal Staff Regular | 22,682 | 23,260 | 578 | 2.55% |
| 110001 | 426000 | 61214 | 10120 | Performing Arts Departmental | Sal Ins Dept Chairpr | 2,800 | 2,800 | - | 0.00% |
| 110001 | 426000 | 61602 | 10120 | Performing Arts Departmental | Contracted Svcs Prsn | 1,728 | 1,728 | - | 0.00% |
| 110001 | 426000 | 71000 | 10120 | Performing Arts Departmental | Equipment - Capitalized | (127) | - | 127 | -100.00% |
| 110001 | 426000 | 71004 | 10120 | Performing Arts Departmental | Equipment - Non-Capitalized | 1,385 | - | (1,385) | -100.00% |
| 110001 | 426000 | 72004 | 10120 | Performing Arts Departmental | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 426000 | 72008 | 10120 | Performing Arts Departmental | Instructional Supplies | 10,800 | 10,800 | - | 0.00% |
| 110001 | 426000 | 72016 | 10120 | Performing Arts Departmental | Postage | 800 | 800 | - | 0.00% |
| 110001 | 426000 | 72024 | 10120 | Performing Arts Departmental | Software | - | 5,337 | 5,337 | 100.00% |
| 110001 | 426000 | 74024 | 10120 | Performing Arts Departmental | Dance Production | 4,500 | 4,500 | - | 0.00% |
| 110001 | 426000 | 74036 | 10120 | Performing Arts Departmental | Drama Production | 2,500 | 2,500 | - | 0.00% |
| 110001 | 426000 | 74040 | 10120 | Performing Arts Departmental | Drumline Production | 2,500 | 2,500 | - | 0.00% |
| 110001 | 426000 | 74064 | 10120 | Performing Arts Departmental | Guitar Production | 2,200 | 2,200 | - | 0.00% |
| 110001 | 426000 | 74088 | 10120 | Performing Arts Departmental | Mariachi Palominos | 5,000 | 2,500 | (2,500) | -50.00% |
| 110001 | 426000 | 74100 | 10120 | Performing Arts Departmental | Opera Workshop | 4,000 | 4,000 | - | 0.00% |
| 110001 | 426000 | 74104 | 10120 | Performing Arts Departmental | Percussion Production | 2,000 | 2,000 | - | 0.00% |
| 110001 | 426000 | 74144 | 10120 | Performing Arts Departmental | Symphony Production | 7,000 | 7,000 | - | 0.00% |
| 110001 | 426000 | 74160 | 10120 | Performing Arts Departmental | Travel Student | 2,500 | 9,000 | 6,500 | 260.00% |
| 110001 | 426000 | 76036 | 10120 | Performing Arts Departmental | Media Center Charges | 100 | 100 | - | 0.00% |
| 110001 | 426000 | 76044 | 10120 | Performing Arts Departmental | Print Shop Charges | 2,500 | 2,400 | (100) | -4.00% |
| 110001 | 426000 | 77008 | 10120 | Performing Arts Departmental | In-Town Mileage | 250 | 250 | - | 0.00% |
| 110001 | 426000 | 77616 | 10120 | Performing Arts Departmental | Other Travel Expense | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 426000 | 78024 | 10120 | Performing Arts Departmental | Contracted Copy Svcs | - | 600 | 600 | 100.00% |
| 110001 | 426000 | 78028 | 10120 | Performing Arts Departmental | Contracted Services | 90,000 | 80,000 | (10,000) | -11.11% |
| 110001 | 426000 | 78064 | 10120 | Performing Arts Departmental | Licensing/Certification | 6,000 | 6,000 | - | 0.00% |
| 110001 | 426000 | 78124 | 10120 | Performing Arts Departmental | Telephone | 25 | 50 | 25 | 100.00% |
| 110001 | 426000 | 78128 | 10120 | Performing Arts Departmental | Telephone R&A | 100 | 100 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| | **426000 Total** | | | | | **174,243** | **172,925** | **(1,318)** | **-0.76%** |
| 110001 | 426021 | 61200 | 10121 | Dance | Sal Ins Reg Semester | 60,609 | 62,148 | 1,539 | 2.54% |
| 110001 | 426021 | 61208 | 10121 | Dance | Sal Ins Differential | 3,360 | 3,360 | - | 0.00% |
| 110001 | 426021 | 61602 | 10121 | Dance | Contracted Svcs Prsn | 1,350 | 1,350 | - | 0.00% |
| | **426021 Total** | | | | | **65,319** | **66,858** | **1,539** | **2.36%** |
| 110001 | 426061 | 61200 | 10121 | Music | Sal Ins Reg Semester | 410,462 | 420,888 | 10,426 | 2.54% |
| 110001 | 426061 | 61208 | 10121 | Music | Sal Ins Differential | 23,520 | 23,520 | - | 0.00% |
| | **426061 Total** | | | | | **433,982** | **444,408** | **10,426** | **2.40%** |
| 110001 | 427000 | 61100 | 10140 | Reading & Comm. Studies Depart. | Sal Staff Regular | 24,879 | 25,513 | 634 | 2.55% |
| 110001 | 427000 | 61214 | 10140 | Reading & Comm. Studies Depart. | Sal Ins Dept Chairpr | 2,400 | 2,400 | - | 0.00% |
| 110001 | 427000 | 72004 | 10140 | Reading & Comm. Studies Depart. | Expendable Supplies | 460 | 460 | - | 0.00% |
| 110001 | 427000 | 72008 | 10140 | Reading & Comm. Studies Depart. | Instructional Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 427000 | 72016 | 10140 | Reading & Comm. Studies Depart. | Postage | 4 | 10 | 6 | 150.00% |
| 110001 | 427000 | 76036 | 10140 | Reading & Comm. Studies Depart. | Media Center Charges | 25 | 25 | - | 0.00% |
| 110001 | 427000 | 76044 | 10140 | Reading & Comm. Studies Depart. | Print Shop Charges | 100 | 150 | 50 | 50.00% |
| 110001 | 427000 | 77008 | 10140 | Reading & Comm. Studies Depart. | In-Town Mileage | - | 300 | 300 | 100.00% |
| 110001 | 427000 | 77616 | 10140 | Reading & Comm. Studies Depart. | Other Travel Expense | - | 750 | 750 | 100.00% |
| 110001 | 427000 | 78128 | 10140 | Reading & Comm. Studies Depart. | Telephone R&A | 100 | 100 | - | 0.00% |
| | **427000 Total** | | | | | **28,968** | **30,708** | **1,740** | **6.01%** |
| 110001 | 427041 | 61200 | 10141 | Reading - Main | Sal Ins Reg Semester | 210,949 | 216,307 | 5,358 | 2.54% |
| 110001 | 427041 | 76036 | 10141 | Reading - Main | Media Center Charges | 40 | 40 | - | 0.00% |
| 110001 | 427041 | 76044 | 10141 | Reading - Main | Print Shop Charges | 3,300 | 4,000 | 700 | 21.21% |
| 110001 | 427041 | 78024 | 10141 | Reading - Main | Contracted Copy Svcs | 120 | 120 | - | 0.00% |
| 110001 | 427041 | 78124 | 10141 | Reading - Main | Telephone | 4 | 4 | - | 0.00% |
| 110001 | 427041 | 78128 | 10141 | Reading - Main | Telephone R&A | 100 | 100 | - | 0.00% |
| | **427041 Total** | | | | | **214,513** | **220,571** | **6,058** | **2.82%** |
| 110001 | 427042 | 61200 | 10141 | Reading - South | Sal Ins Reg Semester | 78,581 | 80,577 | 1,996 | 2.54% |
| 110001 | 427042 | 72016 | 10141 | Reading - South | Postage | - | 10 | 10 | 100.00% |
| 110001 | 427042 | 76044 | 10141 | Reading - South | Print Shop Charges | 240 | 240 | - | 0.00% |
| 110001 | 427042 | 78024 | 10141 | Reading - South | Contracted Copy Svcs | 90 | 90 | - | 0.00% |
| | **427042 Total** | | | | | **78,911** | **80,917** | **2,006** | **2.54%** |
| 110001 | 427061 | 61200 | 10141 | Speech - Main | Sal Ins Reg Semester | 99,158 | 101,677 | 2,519 | 2.54% |
| 110001 | 427061 | 76044 | 10141 | Speech - Main | Print Shop Charges | 25 | 25 | - | 0.00% |
| 110001 | 427061 | 77008 | 10141 | Speech - Main | In-Town Mileage | - | 100 | 100 | 100.00% |
| | **427061 Total** | | | | | **99,183** | **101,802** | **2,619** | **2.64%** |
| 110001 | 427062 | 61200 | 10141 | Speech - South | Sal Ins Reg Semester | 80,038 | 82,071 | 2,033 | 2.54% |
| 110001 | 427062 | 76044 | 10141 | Speech - South | Print Shop Charges | 200 | 25 | (175) | -87.50% |
| | **427062 Total** | | | | | **80,238** | **82,096** | **1,858** | **2.32%** |
| 110001 | 428000 | 61100 | 10160 | Science Departmental | Sal Staff Regular | 23,414 | 24,011 | 597 | 2.55% |
| 110001 | 428000 | 61214 | 10160 | Science Departmental | Sal Ins Dept Chairpr | 3,300 | 3,300 | - | 0.00% |
| 110001 | 428000 | 72004 | 10160 | Science Departmental | Expendable Supplies | 1,940 | 1,940 | - | 0.00% |
| 110001 | 428000 | 72016 | 10160 | Science Departmental | Postage | 10 | 20 | 10 | 100.00% |
| 110001 | 428000 | 76036 | 10160 | Science Departmental | Media Center Charges | 10 | 100 | 90 | 900.00% |
| 110001 | 428000 | 77008 | 10160 | Science Departmental | In-Town Mileage | - | 400 | 400 | 100.00% |
| 110001 | 428000 | 78024 | 10160 | Science Departmental | Contracted Copy Svcs | 400 | 200 | (200) | -50.00% |
| 110001 | 428000 | 78124 | 10160 | Science Departmental | Telephone | 30 | 30 | - | 0.00% |
| 110001 | 428000 | 78128 | 10160 | Science Departmental | Telephone R&A | 100 | 1,000 | 900 | 900.00% |
| | **428000 Total** | | | | | **29,204** | **31,001** | **1,797** | **6.15%** |
| 110001 | 428021 | 61100 | 10161 | Biology - Main | Sal Staff Regular | 32,938 | 33,778 | 840 | 2.55% |
| 110001 | 428021 | 61200 | 10161 | Biology - Main | Sal Ins Reg Semester | 595,122 | 610,238 | 15,116 | 2.54% |
| 110001 | 428021 | 61504 | 10161 | Biology - Main | Sal Student Assistance | 5,187 | 5,238 | 51 | 0.98% |
| 110001 | 428021 | 71000 | 10161 | Biology - Main | Equipment - Capitalized | 5 | 9,148 | 9,143 | 182860.00% |
| 110001 | 428021 | 71004 | 10161 | Biology - Main | Equipment - Non-Capitalized | 3,168 | - | (3,168) | -100.00% |
| 110001 | 428021 | 71416 | 10161 | Biology - Main | Maintenance Agreement | 2,871 | 3,101 | 230 | 8.01% |
| 110001 | 428021 | 72008 | 10161 | Biology - Main | Instructional Supplies | 12,800 | 15,000 | 2,200 | 17.19% |
| 110001 | 428021 | 72016 | 10161 | Biology - Main | Postage | 50 | 150 | 100 | 200.00% |
| 110001 | 428021 | 76036 | 10161 | Biology - Main | Media Center Charges | - | 100 | 100 | 100.00% |
| 110001 | 428021 | 76044 | 10161 | Biology - Main | Print Shop Charges | 7,000 | 10,000 | 3,000 | 42.86% |
| 110001 | 428021 | 77616 | 10161 | Biology - Main | Other Travel Expense | 1,500 | 1,500 | - | 0.00% |
| 110001 | 428021 | 78024 | 10161 | Biology - Main | Contracted Copy Svcs | - | 200 | 200 | 100.00% |
| 110001 | 428021 | 78028 | 10161 | Biology - Main | Contracted Services | 4,900 | 5,000 | 100 | 2.04% |
| 110001 | 428021 | 78124 | 10161 | Biology - Main | Telephone | - | 30 | 30 | 100.00% |
| 110001 | 428021 | 78128 | 10161 | Biology - Main | Telephone R | - | 200 | 200 | 100.00% |
| | **428021 Total** | | | | | **665,541** | **693,682** | **28,141** | **4.23%** |
| 110001 | 428022 | 61100 | 10161 | Biology - South | Sal Staff Regular | 32,334 | 33,158 | 824 | 2.55% |
| 110001 | 428022 | 72008 | 10161 | Biology - South | Instructional Supplies | 3,300 | 3,300 | - | 0.00% |
| 110001 | 428022 | 76044 | 10161 | Biology - South | Print Shop Charges | 1,300 | 1,500 | 200 | 15.38% |
| 110001 | 428022 | 78024 | 10161 | Biology - South | Contracted Copy Svcs | 150 | 150 | - | 0.00% |
| | **428022 Total** | | | | | **37,084** | **38,108** | **1,024** | **2.76%** |
| 110001 | 428041 | 61200 | 10161 | Chemistry - Main | Sal Ins Reg Semester | 113,790 | 116,680 | 2,890 | 2.54% |
| 110001 | 428041 | 71000 | 10161 | Chemistry - Main | Equipment - Capitalized | - | 1,870 | 1,870 | 100.00% |
| 110001 | 428041 | 72008 | 10161 | Chemistry - Main | Instructional Supplies | 1,800 | 1,800 | - | 0.00% |
| 110001 | 428041 | 76036 | 10161 | Chemistry - Main | Media Center Charges | - | 100 | 100 | 100.00% |
| 110001 | 428041 | 76044 | 10161 | Chemistry - Main | Print Shop Charges | 1,300 | 1,500 | 200 | 15.38% |
| 110001 | 428041 | 77616 | 10161 | Chemistry - Main | Other Travel Expense | 1,500 | 1,500 | - | 0.00% |
| 110001 | 428041 | 78028 | 10161 | Chemistry - Main | Contracted Services | 3,000 | 3,000 | - | 0.00% |
| | **428041 Total** | | | | | **121,390** | **126,450** | **5,060** | **4.17%** |
| 110001 | 428042 | 72008 | 10161 | Chemistry - South | Instructional Supplies | 600 | 1,000 | 400 | 66.67% |
| 110001 | 428042 | 76044 | 10161 | Chemistry - South | Print Shop Charges | 100 | 100 | - | 0.00% |
| 110001 | 428042 | 78024 | 10161 | Chemistry - South | Contracted Copy Svcs | 150 | 150 | - | 0.00% |
| | **428042 Total** | | | | | **850** | **1,250** | **400** | **47.06%** |
| 110001 | 428101 | 61200 | 10161 | Geology - Main | Sal Ins Reg Semester | 86,059 | 88,245 | 2,186 | 2.54% |
| 110001 | 428101 | 72008 | 10161 | Geology - Main | Instructional Supplies | 2,000 | 2,000 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 428101 | 76044 | 10161 | Geology - Main | Print Shop Charges | 100 | 500 | 400 | 400.00% |
| 110001 | 428101 | 77616 | 10161 | Geology - Main | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |
| | **428101 Total** | | | | | **88,159** | **91,745** | **3,586** | **4.07%** |
| 110001 | 428102 | 72008 | 10161 | Geology - South | Instructional Supplies | 500 | 500 | - | 0.00% |
| 110001 | 428102 | 76044 | 10161 | Geology - South | Print Shop Charges | 100 | 500 | 400 | 400.00% |
| 110001 | 428102 | 78024 | 10161 | Geology - South | Contracted Copy Svcs | 150 | 75 | (75) | -50.00% |
| | **428102 Total** | | | | | **750** | **1,075** | **325** | **43.33%** |
| 110001 | 428121 | 61200 | 10161 | Physics - Main | Sal Ins Reg Semester | 65,041 | 66,693 | 1,652 | 2.54% |
| 110001 | 428121 | 71000 | 10161 | Physics - Main | Equipment - Capitalized | 212 | 4,987 | 4,775 | 2252.36% |
| 110001 | 428121 | 71004 | 10161 | Physics - Main | Equipment - Non-Capitalized | 1,750 | - | (1,750) | -100.00% |
| 110001 | 428121 | 72008 | 10161 | Physics - Main | Instructional Supplies | 2,100 | 2,500 | 400 | 19.05% |
| 110001 | 428121 | 76036 | 10161 | Physics - Main | Media Center Charges | - | 100 | 100 | 100.00% |
| 110001 | 428121 | 76044 | 10161 | Physics - Main | Print Shop Charges | 500 | 750 | 250 | 50.00% |
| 110001 | 428121 | 77616 | 10161 | Physics - Main | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |
| 110001 | 428121 | 78024 | 10161 | Physics - Main | Contracted Copy Svcs | - | 200 | 200 | 100.00% |
| 110001 | 428121 | 78128 | 10161 | Physics - Main | Telephone R | - | 100 | 100 | 100.00% |
| | **428121 Total** | | | | | **69,603** | **76,330** | **6,727** | **9.66%** |
| 110001 | 428122 | 72008 | 10161 | Physics - South | Instructional Supplies | 300 | 300 | - | 0.00% |
| 110001 | 428122 | 76044 | 10161 | Physics - South | Print Shop Charges | 150 | 150 | - | 0.00% |
| 110001 | 428122 | 78024 | 10161 | Physics - South | Contracted Copy Svcs | 150 | 150 | - | 0.00% |
| | **428122 Total** | | | | | **600** | **600** | **-** | **0.00%** |
| 110001 | 429000 | 61100 | 10180 | Social & Behavioral Departmental | Sal Staff Regular | 22,315 | 22,884 | 569 | 2.55% |
| 110001 | 429000 | 61214 | 10180 | Social & Behavioral Departmental | Sal Ins Dept Chairpr | 5,400 | 5,400 | - | 0.00% |
| 110001 | 429000 | 72004 | 10180 | Social & Behavioral Departmental | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 429000 | 72008 | 10180 | Social & Behavioral Departmental | Instructional Supplies | 3,500 | 3,000 | (500) | -14.29% |
| 110001 | 429000 | 72016 | 10180 | Social & Behavioral Departmental | Postage | 36 | 36 | - | 0.00% |
| 110001 | 429000 | 76036 | 10180 | Social & Behavioral Departmental | Media Center Charges | 200 | 200 | - | 0.00% |
| 110001 | 429000 | 76044 | 10180 | Social & Behavioral Departmental | Print Shop Charges | 18,000 | 18,000 | - | 0.00% |
| 110001 | 429000 | 77008 | 10180 | Social & Behavioral Departmental | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 429000 | 77616 | 10180 | Social & Behavioral Departmental | Other Travel Expense | 3,000 | 1,250 | (1,750) | -58.33% |
| 110001 | 429000 | 78024 | 10180 | Social & Behavioral Departmental | Contracted Copy Svcs | 575 | 575 | - | 0.00% |
| 110001 | 429000 | 78124 | 10180 | Social & Behavioral Departmental | Telephone | 15 | 15 | - | 0.00% |
| 110001 | 429000 | 78128 | 10180 | Social & Behavioral Departmental | Telephone R&A | 100 | 100 | - | 0.00% |
| | **429000 Total** | | | | | **54,241** | **52,560** | **(1,681)** | **-3.10%** |
| 110001 | 429061 | 61200 | 10181 | Government - Main | Sal Ins Reg Semester | 103,057 | 105,675 | 2,618 | 2.54% |
| | **429061 Total** | | | | | **103,057** | **105,675** | **2,618** | **2.54%** |
| 110001 | 429062 | 61200 | 10181 | Government - South | Sal Ins Reg Semester | 49,685 | 50,947 | 1,262 | 2.54% |
| | **429062 Total** | | | | | **49,685** | **50,947** | **1,262** | **2.54%** |
| 110001 | 429081 | 61200 | 10181 | History - Main | Sal Ins Reg Semester | 422,852 | 433,592 | 10,740 | 2.54% |
| | **429081 Total** | | | | | **422,852** | **433,592** | **10,740** | **2.54%** |
| 110001 | 429082 | 61200 | 10181 | History - South | Sal Ins Reg Semester | 92,315 | 94,660 | 2,345 | 2.54% |
| | **429082 Total** | | | | | **92,315** | **94,660** | **2,345** | **2.54%** |
| 110001 | 429141 | 61200 | 10181 | Psychology - Main | Sal Ins Reg Semester | 284,865 | 292,100 | 7,235 | 2.54% |
| | **429141 Total** | | | | | **284,865** | **292,100** | **7,235** | **2.54%** |
| 110001 | 429162 | 61200 | 10181 | Sociology - South | Sal Ins Reg Semester | 60,788 | 62,332 | 1,544 | 2.54% |
| | **429162 Total** | | | | | **60,788** | **62,332** | **1,544** | **2.54%** |
| 110001 | 430001 | 61000 | 40012 | Dean of Sciences | Sal Professional | 77,251 | 79,266 | 2,015 | 2.61% |
| 110001 | 430001 | 61100 | 40012 | Dean of Sciences | Sal Staff Regular | 26,660 | 27,340 | 680 | 2.55% |
| 110001 | 430001 | 72004 | 40012 | Dean of Sciences | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 430001 | 72016 | 40012 | Dean of Sciences | Postage | 75 | 50 | (25) | -33.33% |
| 110001 | 430001 | 76036 | 40012 | Dean of Sciences | Media Center Charges | 10 | 20 | 10 | 100.00% |
| 110001 | 430001 | 76044 | 40012 | Dean of Sciences | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 430001 | 77266 | 40012 | Dean of Sciences | Other Travel Expense | 2,500 | 750 | (1,750) | -70.00% |
| 110001 | 430001 | 78024 | 40012 | Dean of Sciences | Contracted Copy Svcs | 700 | 500 | (200) | -28.57% |
| 110001 | 430001 | 78124 | 40012 | Dean of Sciences | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 430001 | 78128 | 40012 | Dean of Sciences | Telephone R&A | 100 | 200 | 100 | 100.00% |
| | **430001 Total** | | | | | **108,596** | **109,475** | **879** | **0.81%** |
| 110001 | 440001 | 61000 | 40012 | Dean of Health Sciences | Sal Professional | 151,395 | 155,344 | 3,949 | 2.61% |
| 110001 | 440001 | 61100 | 40012 | Dean of Health Sciences | Sal Staff Regular | 28,442 | 29,167 | 725 | 2.55% |
| 110001 | 440001 | 61200 | 40012 | Dean of Health Sciences | Sal Ins Reg Semester | 53,285 | 54,638 | 1,353 | 2.54% |
| 110001 | 440001 | 61224 | 40012 | Dean of Health Sciences | Sal Ins, Stipends | 10,000 | 9,711 | (289) | -2.89% |
| 110001 | 440001 | 61504 | 40012 | Dean of Health Sciences | Sal Student Assistance | 5,187 | 5,238 | 51 | 0.98% |
| 110001 | 440001 | 71000 | 40012 | Dean of Health Sciences | Equipment - Capitalized | 100 | - | (100) | -100.00% |
| 110001 | 440001 | 71004 | 40012 | Dean of Health Sciences | Equipment - Non-Capitalized | 2,100 | - | (2,100) | -100.00% |
| 110001 | 440001 | 72004 | 40012 | Dean of Health Sciences | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 440001 | 72016 | 40012 | Dean of Health Sciences | Postage | 150 | 150 | - | 0.00% |
| 110001 | 440001 | 76036 | 40012 | Dean of Health Sciences | Media Center Charges | 25 | 100 | 75 | 300.00% |
| 110001 | 440001 | 76044 | 40012 | Dean of Health Sciences | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 440001 | 77008 | 40012 | Dean of Health Sciences | In-Town Mileage | - | 100 | 100 | 100.00% |
| 110001 | 440001 | 77266 | 40012 | Dean of Health Sciences | Other Travel Expense | 300 | - | (300) | -100.00% |
| 110001 | 440001 | 77666 | 40012 | Dean of Health Sciences | Other Travel Expense | 4,900 | 4,500 | (400) | -8.16% |
| 110001 | 440001 | 78024 | 40012 | Dean of Health Sciences | Contracted Copy Svcs | 1,000 | - | (1,000) | -100.00% |
| 110001 | 440001 | 78028 | 40012 | Dean of Health Sciences | Contracted Services | 4,200 | 2,200 | (2,000) | -47.62% |
| 110001 | 440001 | 78100 | 40012 | Dean of Health Sciences | Representation Activities | - | 2,400 | 2,400 | 100.00% |
| 110001 | 440001 | 78124 | 40012 | Dean of Health Sciences | Telephone | 40 | 40 | - | 0.00% |
| 110001 | 440001 | 78128 | 40012 | Dean of Health Sciences | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **440001 Total** | | | | | **262,474** | **265,038** | **2,564** | **0.98%** |
| 110001 | 441000 | 61100 | 11140 | Nursing V.N. Departmental | Sal Staff Regular | 25,246 | 25,890 | 644 | 2.55% |
| 110001 | 441000 | 61214 | 11140 | Nursing V.N. Departmental | Sal Ins Dept Chairpr | 1,300 | 1,300 | - | 0.00% |
| 110001 | 441000 | 72004 | 11140 | Nursing V.N. Departmental | Expendable Supplies | 800 | 800 | - | 0.00% |
| 110001 | 441000 | 76044 | 11140 | Nursing V.N. Departmental | Print Shop Charges | 100 | 150 | 50 | 50.00% |
| 110001 | 441000 | 78128 | 11140 | Nursing V.N. Departmental | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **441000 Total** | | | | | **27,546** | **28,290** | **744** | **2.70%** |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 441021 | 61200 | 11141 | Nursing V.N. | Sal Ins Reg Semester | 411,739 | 422,197 | 10,458 | 2.54% |
| 110001 | 441021 | 61224 | 11141 | Nursing V.N. | Sal Ins, Stipends | 20,000 | 19,422 | (578) | -2.89% |
| 110001 | 441021 | 71000 | 11141 | Nursing V.N. | Equipment - Capitalized | 689 | - | (689) | -100.00% |
| 110001 | 441021 | 71004 | 11141 | Nursing V.N. | Equipment - Non-Capitalized | 1,811 | - | (1,811) | -100.00% |
| 110001 | 441021 | 72008 | 11141 | Nursing V.N. | Instructional Supplies | 2,350 | 3,500 | 1,150 | 48.94% |
| 110001 | 441021 | 72016 | 11141 | Nursing V.N. | Postage | 100 | 200 | 100 | 100.00% |
| 110001 | 441021 | 72024 | 11141 | Nursing V.N. | Software | 4,000 | - | (4,000) | -100.00% |
| 110001 | 441021 | 76036 | 11141 | Nursing V.N. | Media Center Charges | 75 | 100 | 25 | 33.33% |
| 110001 | 441021 | 76044 | 11141 | Nursing V.N. | Print Shop Charges | 1,500 | 300 | (1,200) | -80.00% |
| 110001 | 441021 | 77220 | 11141 | Nursing V.N. | Registration Fees | 600 | 1,250 | 650 | 108.33% |
| 110001 | 441021 | 78024 | 11141 | Nursing V.N. | Contracted Copy Svcs | - | 375 | 375 | 100.00% |
| 110001 | 441021 | 78028 | 11141 | Nursing V.N. | Contracted Services | 100 | 150 | 50 | 50.00% |
| 110001 | 441021 | 78064 | 11141 | Nursing V.N. | Licensing/Certification | 500 | 500 | - | 0.00% |
| 110001 | 441021 | 78068 | 11141 | Nursing V.N. | Membership Dues Inst | 1,500 | - | (1,500) | -100.00% |
| 110001 | 441021 | 78124 | 11141 | Nursing V.N. | Telephone | 20 | 20 | - | 0.00% |
| 110001 | 441021 | 78128 | 11141 | Nursing V.N. | Telephone R&A | 100 | 250 | 150 | 150.00% |
| | **441021 Total** | | | | | **445,084** | **448,264** | **3,180** | **0.71%** |
| 110001 | 442000 | 61100 | 11120 | Nursing A.D.N. Departmental | Sal Staff Regular | 20,849 | 21,380 | 531 | 2.55% |
| 110001 | 442000 | 72004 | 11120 | Nursing A.D.N. Departmental | Expendable Supplies | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 442000 | 72016 | 11120 | Nursing A.D.N. Departmental | Postage | 200 | 250 | 50 | 25.00% |
| | **442000 Total** | | | | | **22,049** | **23,130** | **1,081** | **4.90%** |
| 110001 | 442021 | 61200 | 11121 | Nursing A.D.N. | Sal Ins Reg Semester | 442,899 | 454,148 | 11,249 | 2.54% |
| 110001 | 442021 | 61224 | 11121 | Nursing A.D.N. | Sal Ins, Stipends | 163,800 | 159,065 | (4,735) | -2.89% |
| 110001 | 442021 | 71000 | 11121 | Nursing A.D.N. | Equipment - Capitalized | 52 | 26,500 | 26,448 | 50861.54% |
| 110001 | 442021 | 71004 | 11121 | Nursing A.D.N. | Equipment - Non-Capitalized | 448 | - | (448) | -100.00% |
| 110001 | 442021 | 72008 | 11121 | Nursing A.D.N. | Instructional Supplies | 7,000 | 10,000 | 3,000 | 42.86% |
| 110001 | 442021 | 72024 | 11121 | Nursing A.D.N. | Software | 2,850 | - | (2,850) | -100.00% |
| 110001 | 442021 | 76036 | 11121 | Nursing A.D.N. | Media Center Charges | 75 | 100 | 25 | 33.33% |
| 110001 | 442021 | 76044 | 11121 | Nursing A.D.N. | Print Shop Charges | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 442021 | 77266 | 11121 | Nursing A.D.N. | Other Travel Expense | 298 | - | (298) | -100.00% |
| 110001 | 442021 | 77616 | 11121 | Nursing A.D.N. | Other Travel Expense | 3,137 | 3,000 | (137) | -4.37% |
| 110001 | 442021 | 77666 | 11121 | Nursing A.D.N. | Other Travel Expense | 4,095 | 1,700 | (2,395) | -58.49% |
| 110001 | 442021 | 78028 | 11121 | Nursing A.D.N. | Contracted Services | 650 | 1,900 | 1,250 | 192.31% |
| 110001 | 442021 | 78068 | 11121 | Nursing A.D.N. | Membership Dues Inst | 6,550 | 8,800 | 2,250 | 34.35% |
| 110001 | 442021 | 78124 | 11121 | Nursing A.D.N. | Telephone | 50 | 200 | 150 | 300.00% |
| 110001 | 442021 | 78128 | 11121 | Nursing A.D.N. | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **442021 Total** | | | | | **633,004** | **667,214** | **34,210** | **5.40%** |
| 110001 | 443000 | 61100 | 11000 | Allied Health Departmental | Sal Staff Regular | 44,630 | 45,768 | 1,138 | 2.55% |
| 110001 | 443000 | 71000 | 11000 | Allied Health Departmental | Equipment - Capitalized | 689 | 350 | (339) | -49.20% |
| 110001 | 443000 | 71004 | 11000 | Allied Health Departmental | Equipment - Non-Capitalized | 1,811 | - | (1,811) | -100.00% |
| 110001 | 443000 | 72004 | 11000 | Allied Health Departmental | Expendable Supplies | 1,300 | 2,500 | 1,200 | 92.31% |
| 110001 | 443000 | 72016 | 11000 | Allied Health Departmental | Postage | - | 50 | 50 | 100.00% |
| 110001 | 443000 | 76036 | 11000 | Allied Health Departmental | Media Center Charges | 100 | 100 | - | 0.00% |
| 110001 | 443000 | 76044 | 11000 | Allied Health Departmental | Print Shop Charges | 100 | 200 | 100 | 100.00% |
| 110001 | 443000 | 78124 | 11000 | Allied Health Departmental | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 443000 | 78128 | 11000 | Allied Health Departmental | Telephone R&A | 100 | 300 | 200 | 200.00% |
| | **443000 Total** | | | | | **48,830** | **49,368** | **538** | **1.10%** |
| 110001 | 443021 | 61200 | 11001 | Physical Therapy | Sal Ins Reg Semester | 116,741 | 119,706 | 2,965 | 2.54% |
| 110001 | 443021 | 61224 | 11001 | Physical Therapy | Sal Ins, Stipends | 47,000 | 45,641 | (1,359) | -2.89% |
| 110001 | 443021 | 71000 | 11001 | Physical Therapy | Equipment - Capitalized | 130 | 21,214 | 21,084 | 16218.46% |
| 110001 | 443021 | 71004 | 11001 | Physical Therapy | Equipment - Non-Capitalized | 420 | - | (420) | -100.00% |
| 110001 | 443021 | 71416 | 11001 | Physical Therapy | Maintenance Agreement | 1,100 | 1,000 | (100) | -9.09% |
| 110001 | 443021 | 72008 | 11001 | Physical Therapy | Instructional Supplies | 1,910 | 4,865 | 2,955 | 154.71% |
| 110001 | 443021 | 72016 | 11001 | Physical Therapy | Postage | 150 | 150 | - | 0.00% |
| 110001 | 443021 | 72024 | 11001 | Physical Therapy | Software | - | 100 | 100 | 100.00% |
| 110001 | 443021 | 76036 | 11001 | Physical Therapy | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 443021 | 76044 | 11001 | Physical Therapy | Print Shop Charges | 500 | 700 | 200 | 40.00% |
| 110001 | 443021 | 77008 | 11001 | Physical Therapy | In-Town Mileage | 600 | 200 | (400) | -66.67% |
| 110001 | 443021 | 77616 | 11001 | Physical Therapy | Other Travel Expense | 2,700 | 6,150 | 3,450 | 127.78% |
| 110001 | 443021 | 78028 | 11001 | Physical Therapy | Contracted Services | 2,899 | - | (2,899) | -100.00% |
| 110001 | 443021 | 78068 | 11001 | Physical Therapy | Membership Dues Inst | 3,075 | 3,075 | - | 0.00% |
| 110001 | 443021 | 78100 | 11001 | Physical Therapy | Representation Activities | 300 | 50 | (250) | -83.33% |
| 110001 | 443021 | 78124 | 11001 | Physical Therapy | Telephone | 20 | 300 | 280 | 1400.00% |
| | **443021 Total** | | | | | **177,595** | **203,202** | **25,607** | **14.42%** |
| 110001 | 443041 | 61000 | 11001 | Medical Lab Technology | Sal Professional | 68,648 | 70,439 | 1,791 | 2.61% |
| 110001 | 443041 | 61200 | 11001 | Medical Lab Technology | Sal Ins Reg Semester | 102,569 | 105,174 | 2,605 | 2.54% |
| 110001 | 443041 | 71000 | 11001 | Medical Lab Technology | Equipment - Capitalized | - | 4,500 | 4,500 | 100.00% |
| 110001 | 443041 | 71416 | 11001 | Medical Lab Technology | Maintenance Agreement | 3,000 | 3,000 | - | 0.00% |
| 110001 | 443041 | 72008 | 11001 | Medical Lab Technology | Instructional Supplies | 3,100 | 9,500 | 6,400 | 206.45% |
| 110001 | 443041 | 72016 | 11001 | Medical Lab Technology | Postage | 100 | 150 | 50 | 50.00% |
| 110001 | 443041 | 76036 | 11001 | Medical Lab Technology | Media Center Charges | 10 | 20 | 10 | 100.00% |
| 110001 | 443041 | 76044 | 11001 | Medical Lab Technology | Print Shop Charges | 400 | 800 | 400 | 100.00% |
| 110001 | 443041 | 77008 | 11001 | Medical Lab Technology | In-Town Mileage | 150 | 150 | - | 0.00% |
| 110001 | 443041 | 77616 | 11001 | Medical Lab Technology | Other Travel Expense | 1,500 | 500 | (1,000) | -66.67% |
| 110001 | 443041 | 78024 | 11001 | Medical Lab Technology | Contracted Copy Svcs | 250 | 300 | 50 | 20.00% |
| 110001 | 443041 | 78028 | 11001 | Medical Lab Technology | Contracted Services | 8,040 | 10,450 | 2,410 | 29.98% |
| 110001 | 443041 | 78068 | 11001 | Medical Lab Technology | Membership Dues Inst | 1,650 | 2,850 | 1,200 | 72.73% |
| 110001 | 443041 | 78124 | 11001 | Medical Lab Technology | Telephone | 20 | 20 | - | 0.00% |
| 110001 | 443041 | 78128 | 11001 | Medical Lab Technology | Telephone R | - | 100 | 100 | 100.00% |
| | **443041 Total** | | | | | **189,437** | **207,953** | **18,516** | **9.77%** |
| 110001 | 443061 | 61200 | 11001 | Radiologic Technology | Sal Ins Reg Semester | 135,023 | 138,453 | 3,430 | 2.54% |
| 110001 | 443061 | 61224 | 11001 | Radiologic Technology | Sal Ins, Stipends | 15,000 | 14,566 | (434) | -2.89% |
| 110001 | 443061 | 71000 | 11001 | Radiologic Technology | Equipment - Capitalized | - | 11,500 | 11,500 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 443061 | 71416 | 11001 | Radiologic Technology | Maintenance Agreement | 2,000 | 1,700 | (300) | -15.00% |
| 110001 | 443061 | 72008 | 11001 | Radiologic Technology | Instructional Supplies | 3,800 | 4,700 | 900 | 23.68% |
| 110001 | 443061 | 72016 | 11001 | Radiologic Technology | Postage | 300 | 150 | (150) | -50.00% |
| 110001 | 443061 | 72024 | 11001 | Radiologic Technology | Software | 2,000 | - | (2,000) | -100.00% |
| 110001 | 443061 | 76036 | 11001 | Radiologic Technology | Media Center Charges | 10 | 100 | 90 | 900.00% |
| 110001 | 443061 | 76044 | 11001 | Radiologic Technology | Print Shop Charges | 500 | 800 | 300 | 60.00% |
| 110001 | 443061 | 77008 | 11001 | Radiologic Technology | In-Town Mileage | 200 | 400 | 200 | 100.00% |
| 110001 | 443061 | 77616 | 11001 | Radiologic Technology | Other Travel Expense | - | 1,500 | 1,500 | 100.00% |
| 110001 | 443061 | 77666 | 11001 | Radiologic Technology | Other Travel Expense | 1,500 | 500 | (1,000) | -66.67% |
| 110001 | 443061 | 78024 | 11001 | Radiologic Technology | Contracted Copy Svcs | 250 | 250 | - | 0.00% |
| 110001 | 443061 | 78028 | 11001 | Radiologic Technology | Contracted Services | 5,100 | 2,567 | (2,533) | -49.67% |
| 110001 | 443061 | 78124 | 11001 | Radiologic Technology | Telephone | 20 | 30 | 10 | 50.00% |
| 110001 | 443061 | 78128 | 11001 | Radiologic Technology | Telephone R&A | 100 | - | (100) | -100.00% |
| **443061 Total** | | | | | | **165,803** | **177,216** | **11,413** | **6.88%** |
| 110001 | 443081 | 71000 | 11001 | Medical Assistant | Equipment - Capitalized | - | 5,950 | 5,950 | 100.00% |
| 110001 | 443081 | 72008 | 11001 | Medical Assistant | Instructional Supplies | 1,800 | 2,300 | 500 | 27.78% |
| 110001 | 443081 | 72016 | 11001 | Medical Assistant | Postage | 125 | 125 | - | 0.00% |
| 110001 | 443081 | 76036 | 11001 | Medical Assistant | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 443081 | 76044 | 11001 | Medical Assistant | Print Shop Charges | 700 | 1,000 | 300 | 42.86% |
| 110001 | 443081 | 77008 | 11001 | Medical Assistant | In-Town Mileage | 150 | 150 | - | 0.00% |
| 110001 | 443081 | 78024 | 11001 | Medical Assistant | Contracted Copy Svcs | 250 | 150 | (100) | -40.00% |
| 110001 | 443081 | 78028 | 11001 | Medical Assistant | Contracted Services | 3,000 | 2,350 | (650) | -21.67% |
| **443081 Total** | | | | | | **6,035** | **12,075** | **6,040** | **100.08%** |
| 110001 | 443101 | 61200 | 11001 | Occupational Therapist Assistant | Sal Ins Reg Semester | 126,436 | 129,647 | 3,211 | 2.54% |
| 110001 | 443101 | 72008 | 11001 | Occupational Therapist Assistant | Instructional Supplies | 840 | 500 | (340) | -40.48% |
| 110001 | 443101 | 72016 | 11001 | Occupational Therapist Assistant | Postage | 70 | 100 | 30 | 42.86% |
| 110001 | 443101 | 72024 | 11001 | Occupational Therapist Assistant | Software | 60 | - | (60) | -100.00% |
| 110001 | 443101 | 76036 | 11001 | Occupational Therapist Assistant | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 443101 | 76044 | 11001 | Occupational Therapist Assistant | Print Shop Charges | 600 | 700 | 100 | 16.67% |
| 110001 | 443101 | 77008 | 11001 | Occupational Therapist Assistant | In-Town Mileage | 300 | 300 | - | 0.00% |
| 110001 | 443101 | 77666 | 11001 | Occupational Therapist Assistant | Other Travel Expense | 1,800 | 2,000 | 200 | 11.11% |
| 110001 | 443101 | 78024 | 11001 | Occupational Therapist Assistant | Contracted Copy Svcs | 250 | 200 | (50) | -20.00% |
| 110001 | 443101 | 78028 | 11001 | Occupational Therapist Assistant | Contracted Services | 250 | 300 | 50 | 20.00% |
| 110001 | 443101 | 78068 | 11001 | Occupational Therapist Assistant | Membership Dues Inst | 2,900 | 3,075 | 175 | 6.03% |
| 110001 | 443101 | 78124 | 11001 | Occupational Therapist Assistant | Telephone | 20 | 40 | 20 | 100.00% |
| **443101 Total** | | | | | | **133,536** | **136,912** | **3,376** | **2.53%** |
| 110001 | 443121 | 61200 | 11141 | Nursing Assistant | Sal Ins Reg Semester | 141,752 | 145,352 | 3,600 | 2.54% |
| 110001 | 443121 | 72004 | 11141 | Nursing Assistant | Expendable Supplies | 200 | - | (200) | -100.00% |
| 110001 | 443121 | 72008 | 11141 | Nursing Assistant | Instructional Supplies | 2,000 | 1,200 | (800) | -40.00% |
| 110001 | 443121 | 72016 | 11141 | Nursing Assistant | Postage | 200 | 200 | - | 0.00% |
| 110001 | 443121 | 76036 | 11141 | Nursing Assistant | Media Center Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 443121 | 76044 | 11141 | Nursing Assistant | Print Shop Charges | 800 | 1,200 | 400 | 50.00% |
| 110001 | 443121 | 77008 | 11141 | Nursing Assistant | In-Town Mileage | 750 | 850 | 100 | 13.33% |
| 110001 | 443121 | 77220 | 11141 | Nursing Assistant | Registration Fees | 300 | 600 | 300 | 100.00% |
| 110001 | 443121 | 77616 | 11141 | Nursing Assistant | Other Travel Expense | 688 | 600 | (88) | -12.79% |
| 110001 | 443121 | 77666 | 11141 | Nursing Assistant | Other Travel Expense | 112 | - | (112) | -100.00% |
| 110001 | 443121 | 78024 | 11141 | Nursing Assistant | Contracted Copy Svcs | - | 300 | 300 | 100.00% |
| 110001 | 443121 | 78028 | 11141 | Nursing Assistant | Contracted Services | 200 | 200 | - | 0.00% |
| 110001 | 443121 | 78124 | 11141 | Nursing Assistant | Telephone | 50 | 100 | 50 | 100.00% |
| 110001 | 443121 | 78128 | 11141 | Nursing Assistant | Telephone R&A | 60 | 100 | 40 | 66.67% |
| **443121 Total** | | | | | | **147,162** | **150,802** | **3,640** | **2.47%** |
| 110001 | 443141 | 61200 | 11001 | Emergency Medical Technology | Sal Ins Reg Semester | 107,067 | 109,786 | 2,719 | 2.54% |
| 110001 | 443141 | 71000 | 11001 | Emergency Medical Technology | Equipment - Capitalized | - | 2,140 | 2,140 | 100.00% |
| 110001 | 443141 | 72008 | 11001 | Emergency Medical Technology | Instructional Supplies | 3,500 | 3,800 | 300 | 8.57% |
| 110001 | 443141 | 72016 | 11001 | Emergency Medical Technology | Postage | 100 | 100 | - | 0.00% |
| 110001 | 443141 | 72024 | 11001 | Emergency Medical Technology | Software | - | 2,640 | 2,640 | 100.00% |
| 110001 | 443141 | 76036 | 11001 | Emergency Medical Technology | Media Center Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 443141 | 76044 | 11001 | Emergency Medical Technology | Print Shop Charges | 1,500 | 1,500 | - | 0.00% |
| 110001 | 443141 | 77008 | 11001 | Emergency Medical Technology | In-Town Mileage | 200 | 200 | - | 0.00% |
| 110001 | 443141 | 77266 | 11001 | Emergency Medical Technology | Other Travel Expense | - | 1,500 | 1,500 | 100.00% |
| 110001 | 443141 | 77616 | 11001 | Emergency Medical Technology | Other Travel Expense | 750 | - | (750) | -100.00% |
| 110001 | 443141 | 77666 | 11001 | Emergency Medical Technology | Other Travel Expense | 2,510 | 1,500 | (1,010) | -40.24% |
| 110001 | 443141 | 78024 | 11001 | Emergency Medical Technology | Contracted Copy Svcs | 100 | 120 | 20 | 20.00% |
| 110001 | 443141 | 78028 | 11001 | Emergency Medical Technology | Contracted Services | 5,900 | 7,700 | 1,800 | 30.51% |
| 110001 | 443141 | 78124 | 11001 | Emergency Medical Technology | Telephone | 20 | 60 | 40 | 200.00% |
| 110001 | 443141 | 78128 | 11001 | Emergency Medical Technology | Telephone R | - | 100 | 100 | 100.00% |
| **443141 Total** | | | | | | **121,697** | **131,246** | **9,549** | **7.85%** |
| 110001 | 450001 | 61000 | 40012 | Dean of Workforce Education | Sal Professional | 72,461 | 74,351 | 1,890 | 2.61% |
| 110001 | 450001 | 61100 | 40012 | Dean of Workforce Education | Sal Staff Regular | 24,878 | 25,512 | 634 | 2.55% |
| 110001 | 450001 | 61106 | 40012 | Dean of Workforce Education | Sal Staff Regular Pt | 3,485 | 3,485 | - | 0.00% |
| 110001 | 450001 | 71000 | 40012 | Dean of Workforce Education | Equipment - Capitalized | 677 | - | (677) | -100.00% |
| 110001 | 450001 | 71004 | 40012 | Dean of Workforce Education | Equipment - Non-Capitalized | 523 | - | (523) | -100.00% |
| 110001 | 450001 | 72004 | 40012 | Dean of Workforce Education | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 450001 | 72016 | 40012 | Dean of Workforce Education | Postage | 114 | 50 | (64) | -56.14% |
| 110001 | 450001 | 76036 | 40012 | Dean of Workforce Education | Media Center Charges | 25 | 20 | (5) | -20.00% |
| 110001 | 450001 | 76044 | 40012 | Dean of Workforce Education | Print Shop Charges | 500 | 250 | (250) | -50.00% |
| 110001 | 450001 | 77008 | 40012 | Dean of Workforce Education | In-Town Mileage | - | 250 | 250 | 100.00% |
| 110001 | 450001 | 77266 | 40012 | Dean of Workforce Education | Other Travel Expense | 176 | 500 | 324 | 184.09% |
| 110001 | 450001 | 77666 | 40012 | Dean of Workforce Education | Other Travel Expense | 2,474 | 2,500 | 26 | 1.05% |
| 110001 | 450001 | 78068 | 40012 | Dean of Workforce Education | Membership Dues Inst | 425 | 225 | (200) | -47.06% |
| 110001 | 450001 | 78124 | 40012 | Dean of Workforce Education | Telephone | 4 | - | (4) | -100.00% |
| 110001 | 450001 | 78128 | 40012 | Dean of Workforce Education | Telephone R&A | 200 | 200 | - | 0.00% |
| **450001 Total** | | | | | | **106,992** | **108,343** | **1,351** | **1.26%** |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 451001 | 61100 | 60000 | ETAC Center | Sal Staff Regular | 19,430 | 19,925 | 495 | 2.55% |
| 110001 | 451001 | 71000 | 60000 | ETAC Center | Equipment - Capitalized | - | 6,500 | 6,500 | 100.00% |
| 110001 | 451001 | 72004 | 60000 | ETAC Center | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 451001 | 72024 | 60000 | ETAC Center | Software | 4,000 | 4,330 | 330 | 8.25% |
| 110001 | 451001 | 76044 | 60000 | ETAC Center | Print Shop Charges | 20 | 50 | 30 | 150.00% |
| | **451001 Total** | | | | | **24,450** | **31,805** | **7,355** | **30.08%** |
| 110001 | 452001 | 61100 | 11040 | Business & Management | Sal Staff Regular | 22,315 | 22,884 | 569 | 2.55% |
| 110001 | 452001 | 61214 | 11040 | Business & Management | Sal Ins Dept Chairpr | 3,100 | 3,100 | - | 0.00% |
| 110001 | 452001 | 72004 | 11040 | Business & Management | Expendable Supplies | 800 | 1,000 | 200 | 25.00% |
| 110001 | 452001 | 72008 | 11040 | Business & Management | Instructional Supplies | 2,000 | 2,500 | 500 | 25.00% |
| 110001 | 452001 | 72016 | 11040 | Business & Management | Postage | 100 | 100 | - | 0.00% |
| 110001 | 452001 | 76036 | 11040 | Business & Management | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 452001 | 76044 | 11040 | Business & Management | Print Shop Charges | 800 | 800 | - | 0.00% |
| 110001 | 452001 | 78024 | 11040 | Business & Management | Contracted Copy Svcs | 1,430 | - | (1,430) | -100.00% |
| 110001 | 452001 | 78128 | 11040 | Business & Management | Telephone R&A | 100 | - | (100) | -100.00% |
| | **452001 Total** | | | | | **30,655** | **30,434** | **(221)** | **-0.72%** |
| 110001 | 452021 | 71000 | 11041 | Accounting | Equipment - Capitalized | - | 425 | 425 | 100.00% |
| 110001 | 452021 | 77616 | 11041 | Accounting | Other Travel Expense | 1,000 | 500 | (500) | -50.00% |
| 110001 | 452021 | 78128 | 11041 | Accounting | Telephone R&A | 100 | 100 | - | 0.00% |
| | **452021 Total** | | | | | **1,100** | **1,025** | **(75)** | **-6.82%** |
| 110001 | 452041 | 61200 | 11041 | Applied Accounting | Sal Ins Reg Semester | 70,640 | 72,434 | 1,794 | 2.54% |
| 110001 | 452041 | 72008 | 11041 | Applied Accounting | Instructional Supplies | 2,500 | 2,000 | (500) | -20.00% |
| 110001 | 452041 | 72016 | 11041 | Applied Accounting | Postage | 18 | 20 | 2 | 11.11% |
| 110001 | 452041 | 72024 | 11041 | Applied Accounting | Software | - | 500 | 500 | 100.00% |
| 110001 | 452041 | 76036 | 11041 | Applied Accounting | Media Center Charges | 10 | 20 | 10 | 100.00% |
| 110001 | 452041 | 76044 | 11041 | Applied Accounting | Print Shop Charges | 100 | 120 | 20 | 20.00% |
| 110001 | 452041 | 77616 | 11041 | Applied Accounting | Other Travel Expense | 500 | - | (500) | -100.00% |
| 110001 | 452041 | 78128 | 11041 | Applied Accounting | Telephone R | - | 200 | 200 | 100.00% |
| | **452041 Total** | | | | | **73,768** | **75,294** | **1,526** | **2.07%** |
| 110001 | 452061 | 76044 | 11041 | Banking & Finance | Print Shop Charges | 100 | 150 | 50 | 50.00% |
| 110001 | 452061 | 78024 | 11041 | Banking & Finance | Contracted Copy Svcs | 120 | 120 | - | 0.00% |
| 110001 | 452061 | 78128 | 11041 | Banking & Finance | Telephone R&A | 100 | 100 | - | 0.00% |
| | **452061 Total** | | | | | **320** | **370** | **50** | **15.63%** |
| 110001 | 452081 | 61200 | 11041 | Business Administration | Sal Ins Reg Semester | 390,172 | 400,082 | 9,910 | 2.54% |
| 110001 | 452081 | 72008 | 11041 | Business Administration | Instructional Supplies | 250 | 280 | 30 | 12.00% |
| 110001 | 452081 | 76036 | 11041 | Business Administration | Media Center Charges | 10 | 20 | 10 | 100.00% |
| 110001 | 452081 | 76044 | 11041 | Business Administration | Print Shop Charges | 400 | 400 | - | 0.00% |
| 110001 | 452081 | 78128 | 11041 | Business Administration | Telephone R | - | 100 | 100 | 100.00% |
| | **452081 Total** | | | | | **390,832** | **400,882** | **10,050** | **2.57%** |
| 110001 | 452101 | 61200 | 11041 | Economics | Sal Ins Reg Semester | 69,593 | 71,361 | 1,768 | 2.54% |
| 110001 | 452101 | 71000 | 11041 | Economics | Equipment - Capitalized | - | 289 | 289 | 100.00% |
| 110001 | 452101 | 72008 | 11041 | Economics | Instructional Supplies | - | 250 | 250 | 100.00% |
| 110001 | 452101 | 77616 | 11041 | Economics | Other Travel Expense | - | 550 | 550 | 100.00% |
| 110001 | 452101 | 78128 | 11041 | Economics | Telephone R&A | 100 | 100 | - | 0.00% |
| | **452101 Total** | | | | | **69,693** | **72,550** | **2,857** | **4.10%** |
| 110001 | 452121 | 61200 | 11041 | Import/Export Management | Sal Ins Reg Semester | 67,056 | 68,759 | 1,703 | 2.54% |
| 110001 | 452121 | 72008 | 11041 | Import/Export Management | Instructional Supplies | 200 | 200 | - | 0.00% |
| 110001 | 452121 | 76036 | 11041 | Import/Export Management | Media Center Charges | 25 | 25 | - | 0.00% |
| 110001 | 452121 | 76044 | 11041 | Import/Export Management | Print Shop Charges | 600 | 600 | - | 0.00% |
| 110001 | 452121 | 78024 | 11041 | Import/Export Management | Contracted Copy Svcs | 120 | 120 | - | 0.00% |
| | **452121 Total** | | | | | **68,001** | **69,704** | **1,703** | **2.50%** |
| 110001 | 452141 | 61200 | 11041 | Office Occupations | Sal Ins Reg Semester | 68,742 | 70,488 | 1,746 | 2.54% |
| 110001 | 452141 | 72008 | 11041 | Office Occupations | Instructional Supplies | 1,500 | 1,000 | (500) | -33.33% |
| 110001 | 452141 | 76036 | 11041 | Office Occupations | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 452141 | 76044 | 11041 | Office Occupations | Print Shop Charges | 300 | 300 | - | 0.00% |
| 110001 | 452141 | 78128 | 11041 | Office Occupations | Telephone R&A | 100 | 100 | - | 0.00% |
| | **452141 Total** | | | | | **70,652** | **71,898** | **1,246** | **1.76%** |
| 110001 | 452161 | 61200 | 11041 | Real Estate | Sal Ins Reg Semester | 82,544 | 84,641 | 2,097 | 2.54% |
| 110001 | 452161 | 76044 | 11041 | Real Estate | Print Shop Charges | 200 | 200 | - | 0.00% |
| 110001 | 452161 | 77616 | 11041 | Real Estate | Other Travel Expense | 750 | - | (750) | -100.00% |
| 110001 | 452161 | 78064 | 11041 | Real Estate | Licensing/Certification | 270 | - | (270) | -100.00% |
| | **452161 Total** | | | | | **83,764** | **84,841** | **1,077** | **1.29%** |
| 110001 | 453000 | 61100 | 11080 | Computer Info. Sys. Departmental | Sal Staff Regular | 23,048 | 23,635 | 587 | 2.55% |
| 110001 | 453000 | 61214 | 11080 | Computer Info. Sys. Departmental | Sal Ins Dept Chairpr | 4,100 | 4,100 | - | 0.00% |
| 110001 | 453000 | 72004 | 11080 | Computer Info. Sys. Departmental | Expendable Supplies | 4,000 | 4,000 | - | 0.00% |
| 110001 | 453000 | 72016 | 11080 | Computer Info. Sys. Departmental | Postage | - | 150 | 150 | 100.00% |
| 110001 | 453000 | 72024 | 11080 | Computer Info. Sys. Departmental | Software | - | 6,750 | 6,750 | 100.00% |
| 110001 | 453000 | 76044 | 11080 | Computer Info. Sys. Departmental | Print Shop Charges | - | 200 | 200 | 100.00% |
| 110001 | 453000 | 77008 | 11080 | Computer Info. Sys. Departmental | In-Town Mileage | 50 | 100 | 50 | 100.00% |
| 110001 | 453000 | 77266 | 11080 | Computer Info. Sys. Departmental | Other Travel Expense | 100 | - | (100) | -100.00% |
| | **453000 Total** | | | | | **31,298** | **38,935** | **7,637** | **24.40%** |
| 110001 | 453021 | 61100 | 11081 | Computer Inf. System - Main | Sal Staff Regular | 91,674 | 94,011 | 2,337 | 2.55% |
| 110001 | 453021 | 61106 | 11081 | Computer Inf. System - Main | Sal Staff Regular Pt | 6,743 | 6,743 | - | 0.00% |
| 110001 | 453021 | 61200 | 11081 | Computer Inf. System - Main | Sal Ins Reg Semester | 824,269 | 845,205 | 20,936 | 2.54% |
| 110001 | 453021 | 71000 | 11081 | Computer Inf. System - Main | Equipment - Capitalized | 5,157 | 52,760 | 47,603 | 923.08% |
| 110001 | 453021 | 71004 | 11081 | Computer Inf. System - Main | Equipment - Non-Capitalized | 21,600 | - | (21,600) | -100.00% |
| 110001 | 453021 | 71008 | 11081 | Computer Inf. System - Main | Equipment - Non-Fixed Asset | 4,221 | - | (4,221) | -100.00% |
| 110001 | 453021 | 72008 | 11081 | Computer Inf. System - Main | Instructional Supplies | 20,000 | 15,000 | (5,000) | -25.00% |
| 110001 | 453021 | 72016 | 11081 | Computer Inf. System - Main | Postage | 71 | - | (71) | -100.00% |
| 110001 | 453021 | 72024 | 11081 | Computer Inf. System - Main | Software | 15,000 | 19,451 | 4,451 | 29.67% |
| 110001 | 453021 | 76036 | 11081 | Computer Inf. System - Main | Media Center Charges | 50 | 50 | - | 0.00% |
| 110001 | 453021 | 76044 | 11081 | Computer Inf. System - Main | Print Shop Charges | 2,000 | 2,000 | - | 0.00% |
| 110001 | 453021 | 77008 | 11081 | Computer Inf. System - Main | In-Town Mileage | - | 100 | 100 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 453021 | 77616 | 11081 | Computer Inf. System - Main | Other Travel Expense | 4,630 | 1,400 | (3,230) | -69.76% |
| 110001 | 453021 | 78024 | 11081 | Computer Inf. System - Main | Contracted Copy Svcs | 1,100 | 1,500 | 400 | 36.36% |
| 110001 | 453021 | 78068 | 11081 | Computer Inf. System - Main | Membership Dues Inst | 4,000 | 4,000 | - | 0.00% |
| 110001 | 453021 | 78124 | 11081 | Computer Inf. System - Main | Telephone | - | 50 | 50 | 100.00% |
| 110001 | 453021 | 78128 | 11081 | Computer Inf. System - Main | Telephone R | - | 200 | 200 | 100.00% |
| | **453021 Total** | | | | | **1,000,515** | **1,042,470** | **41,955** | **4.19%** |
| 110001 | 453022 | 72008 | 11081 | Computer Inf. System - South | Instructional Supplies | 300 | 350 | 50 | 16.67% |
| 110001 | 453022 | 76044 | 11081 | Computer Inf. System - South | Print Shop Charges | 1,000 | 1,000 | - | 0.00% |
| 110001 | 453022 | 78024 | 11081 | Computer Inf. System - South | Contracted Copy Svcs | 300 | 500 | 200 | 66.67% |
| | **453022 Total** | | | | | **1,600** | **1,850** | **250** | **15.63%** |
| 110001 | 453041 | 78124 | 11081 | Computer Electronic - Main | Telephone | 5 | - | (5) | -100.00% |
| | **453041 Total** | | | | | **5** | **-** | **(5)** | **-100.00%** |
| 110001 | 453042 | 61100 | 11081 | Computer Electronic - South | Sal Staff Regular | 67,128 | 68,839 | 1,711 | 2.55% |
| 110001 | 453042 | 61200 | 11081 | Computer Electronic - South | Sal Ins Reg Semester | 155,790 | 159,747 | 3,957 | 2.54% |
| 110001 | 453042 | 71000 | 11081 | Computer Electronic - South | Equipment - Capitalized | 17,683 | 48,147 | 30,464 | 172.28% |
| 110001 | 453042 | 71004 | 11081 | Computer Electronic - South | Equipment - Non-Capitalized | 12,045 | - | (12,045) | -100.00% |
| 110001 | 453042 | 72008 | 11081 | Computer Electronic - South | Instructional Supplies | 4,700 | 4,700 | - | 0.00% |
| 110001 | 453042 | 76036 | 11081 | Computer Electronic - South | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 453042 | 76044 | 11081 | Computer Electronic - South | Print Shop Charges | 100 | 100 | - | 0.00% |
| 110001 | 453042 | 77616 | 11081 | Computer Electronic - South | Other Travel Expense | - | 750 | 750 | 100.00% |
| 110001 | 453042 | 78024 | 11081 | Computer Electronic - South | Contracted Copy Svcs | 70 | 150 | 80 | 114.29% |
| 110001 | 453042 | 78124 | 11081 | Computer Electronic - South | Telephone | - | 50 | 50 | 100.00% |
| 110001 | 453042 | 78128 | 11081 | Computer Electronic - South | Telephone R | - | 50 | 50 | 100.00% |
| | **453042 Total** | | | | | **257,526** | **282,583** | **25,057** | **9.73%** |
| 110001 | 453061 | 61100 | 11081 | Computer Aided Design - Main | Sal Staff Regular | 31,529 | 32,333 | 804 | 2.55% |
| 110001 | 453061 | 61200 | 11081 | Computer Aided Design - Main | Sal Ins Reg Semester | 49,685 | 50,947 | 1,262 | 2.54% |
| 110001 | 453061 | 72008 | 11081 | Computer Aided Design - Main | Instructional Supplies | 2,000 | 2,000 | - | 0.00% |
| 110001 | 453061 | 72024 | 11081 | Computer Aided Design - Main | Software | 7,800 | 13,800 | 6,000 | 76.92% |
| 110001 | 453061 | 76036 | 11081 | Computer Aided Design - Main | Media Center Charges | - | 20 | 20 | 100.00% |
| 110001 | 453061 | 76044 | 11081 | Computer Aided Design - Main | Print Shop Charges | - | 20 | 20 | 100.00% |
| 110001 | 453061 | 77616 | 11081 | Computer Aided Design - Main | Other Travel Expense | 600 | 840 | 240 | 40.00% |
| 110001 | 453061 | 78024 | 11081 | Computer Aided Design - Main | Contracted Copy Svcs | - | 150 | 150 | 100.00% |
| | **453061 Total** | | | | | **91,614** | **100,110** | **8,496** | **9.27%** |
| 110001 | 454000 | 61100 | 11020 | Building Trades Departmental | Sal Staff Regular | 23,048 | 23,635 | 587 | 2.55% |
| 110001 | 454000 | 61214 | 11020 | Building Trades Departmental | Sal Ins Dept Chairpr | 1,400 | 1,400 | - | 0.00% |
| 110001 | 454000 | 71000 | 11020 | Building Trades Departmental | Equipment - Capitalized | 20 | 3,650 | 3,630 | 18150.00% |
| 110001 | 454000 | 71004 | 11020 | Building Trades Departmental | Equipment - Non-Capitalized | 630 | - | (630) | -100.00% |
| 110001 | 454000 | 72004 | 11020 | Building Trades Departmental | Expendable Supplies | 400 | 400 | - | 0.00% |
| 110001 | 454000 | 72016 | 11020 | Building Trades Departmental | Postage | 29 | 30 | 1 | 3.45% |
| 110001 | 454000 | 76036 | 11020 | Building Trades Departmental | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 454000 | 76044 | 11020 | Building Trades Departmental | Print Shop Charges | 150 | 150 | - | 0.00% |
| 110001 | 454000 | 78024 | 11020 | Building Trades Departmental | Contracted Copy Svcs | 85 | 85 | - | 0.00% |
| 110001 | 454000 | 78128 | 11020 | Building Trades Departmental | Telephone R&A | 100 | 100 | - | 0.00% |
| | **454000 Total** | | | | | **25,872** | **29,500** | **3,628** | **14.02%** |
| 110001 | 454021 | 61100 | 11021 | Air Condition & Refrigeration | Sal Staff Regular | 9,837 | 10,088 | 251 | 2.55% |
| 110001 | 454021 | 61200 | 11021 | Air Condition & Refrigeration | Sal Ins Reg Semester | 163,478 | 167,630 | 4,152 | 2.54% |
| 110001 | 454021 | 71000 | 11021 | Air Condition & Refrigeration | Equipment - Capitalized | - | 13,500 | 13,500 | 100.00% |
| 110001 | 454021 | 72008 | 11021 | Air Condition & Refrigeration | Instructional Supplies | 9,000 | 7,500 | (1,500) | -16.67% |
| 110001 | 454021 | 72016 | 11021 | Air Condition & Refrigeration | Postage | 14 | 20 | 6 | 42.86% |
| 110001 | 454021 | 76036 | 11021 | Air Condition & Refrigeration | Media Center Charges | 10 | 15 | 5 | 50.00% |
| 110001 | 454021 | 76044 | 11021 | Air Condition & Refrigeration | Print Shop Charges | 500 | 500 | - | 0.00% |
| 110001 | 454021 | 77616 | 11021 | Air Condition & Refrigeration | Other Travel Expense | 1,600 | 800 | (800) | -50.00% |
| 110001 | 454021 | 78024 | 11021 | Air Condition & Refrigeration | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 454021 | 78068 | 11021 | Air Condition & Refrigeration | Membership Dues Inst | 500 | 500 | - | 0.00% |
| 110001 | 454021 | 78128 | 11021 | Air Condition & Refrigeration | Telephone R&A | 100 | 100 | - | 0.00% |
| | **454021 Total** | | | | | **185,139** | **200,753** | **15,614** | **8.43%** |
| 110001 | 454041 | 61200 | 11021 | Industrial Welding | Sal Ins Reg Semester | 49,685 | 50,947 | 1,262 | 2.54% |
| 110001 | 454041 | 71000 | 11021 | Industrial Welding | Equipment - Capitalized | - | 5,743 | 5,743 | 100.00% |
| 110001 | 454041 | 72008 | 11021 | Industrial Welding | Instructional Supplies | 16,000 | 16,000 | - | 0.00% |
| 110001 | 454041 | 72016 | 11021 | Industrial Welding | Postage | 15 | 15 | - | 0.00% |
| 110001 | 454041 | 76036 | 11021 | Industrial Welding | Media Center Charges | 10 | 15 | 5 | 50.00% |
| 110001 | 454041 | 76044 | 11021 | Industrial Welding | Print Shop Charges | 20 | 20 | - | 0.00% |
| 110001 | 454041 | 78024 | 11021 | Industrial Welding | Contracted Copy Svcs | 85 | 90 | 5 | 5.88% |
| 110001 | 454041 | 78068 | 11021 | Industrial Welding | Membership Dues Inst | 500 | 500 | - | 0.00% |
| 110001 | 454041 | 78128 | 11021 | Industrial Welding | Telephone R | - | 100 | 100 | 100.00% |
| | **454041 Total** | | | | | **66,315** | **73,430** | **7,115** | **10.73%** |
| 110001 | 454061 | 61100 | 11021 | Electrical Technology | Sal Staff Regular | 13,241 | 13,579 | 338 | 2.55% |
| 110001 | 454061 | 61200 | 11021 | Electrical Technology | Sal Ins Reg Semester | 121,384 | 124,467 | 3,083 | 2.54% |
| 110001 | 454061 | 71000 | 11021 | Electrical Technology | Equipment - Capitalized | - | 9,818 | 9,818 | 100.00% |
| 110001 | 454061 | 72008 | 11021 | Electrical Technology | Instructional Supplies | 12,000 | 12,000 | - | 0.00% |
| 110001 | 454061 | 72016 | 11021 | Electrical Technology | Postage | 15 | 30 | 15 | 100.00% |
| 110001 | 454061 | 76036 | 11021 | Electrical Technology | Media Center Charges | 10 | 15 | 5 | 50.00% |
| 110001 | 454061 | 76044 | 11021 | Electrical Technology | Print Shop Charges | 500 | 500 | - | 0.00% |
| 110001 | 454061 | 77616 | 11021 | Electrical Technology | Other Travel Expense | 3,400 | - | (3,400) | -100.00% |
| 110001 | 454061 | 78024 | 11021 | Electrical Technology | Contracted Copy Svcs | 85 | 100 | 15 | 17.65% |
| 110001 | 454061 | 78128 | 11021 | Electrical Technology | Telephone R&A | 100 | 100 | - | 0.00% |
| | **454061 Total** | | | | | **150,735** | **160,609** | **9,874** | **6.55%** |
| 110001 | 454101 | 71000 | 11021 | Carpentry Technology | Equipment - Capitalized | - | 2,883 | 2,883 | 100.00% |
| 110001 | 454101 | 72008 | 11021 | Carpentry Technology | Instructional Supplies | 14,000 | 14,000 | - | 0.00% |
| 110001 | 454101 | 72016 | 11021 | Carpentry Technology | Postage | 25 | 30 | 5 | 20.00% |
| 110001 | 454101 | 76036 | 11021 | Carpentry Technology | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 454101 | 76044 | 11021 | Carpentry Technology | Print Shop Charges | 20 | 30 | 10 | 50.00% |
| 110001 | 454101 | 78024 | 11021 | Carpentry Technology | Contracted Copy Svcs | 85 | 85 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 454101 | 78124 | 11021 | Carpentry Technology | Telephone | - | 100 | 100 | 100.00% |
| 110001 | 454101 | 78128 | 11021 | Carpentry Technology | Telephone R | - | 100 | 100 | 100.00% |
| | **454101 Total** | | | | | **14,140** | **17,238** | **3,098** | **21.91%** |
| 110001 | 456001 | 61000 | 11101 | Continuing Education - Main | Sal Professional | 110,776 | 113,665 | 2,889 | 2.61% |
| 110001 | 456001 | 61100 | 11101 | Continuing Education - Main | Sal Staff Regular | 43,531 | 44,641 | 1,110 | 2.55% |
| 110001 | 456001 | 61216 | 11101 | Continuing Education - Main | Sal Ins, Adjunct Cont. Ed | 38,563 | 43,962 | 5,399 | 14.00% |
| 110001 | 456001 | 61602 | 11101 | Continuing Education - Main | Contracted Svcs Prsn | 4,444 | 4,444 | - | 0.00% |
| 110001 | 456001 | 71000 | 11101 | Continuing Education - Main | Equipment - Capitalized | 300 | 1,050 | 750 | 250.00% |
| 110001 | 456001 | 71004 | 11101 | Continuing Education - Main | Equipment - Non-Capitalized | 1,400 | - | (1,400) | -100.00% |
| 110001 | 456001 | 72004 | 11101 | Continuing Education - Main | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 456001 | 72008 | 11101 | Continuing Education - Main | Instructional Supplies | 15,000 | 12,500 | (2,500) | -16.67% |
| 110001 | 456001 | 72016 | 11101 | Continuing Education - Main | Postage | 250 | 250 | - | 0.00% |
| 110001 | 456001 | 72024 | 11101 | Continuing Education - Main | Software | 560 | 4,325 | 3,765 | 672.32% |
| 110001 | 456001 | 76036 | 11101 | Continuing Education - Main | Media Center Charges | 250 | 100 | (150) | -60.00% |
| 110001 | 456001 | 76044 | 11101 | Continuing Education - Main | Print Shop Charges | 4,200 | 4,200 | - | 0.00% |
| 110001 | 456001 | 77008 | 11101 | Continuing Education - Main | In-Town Mileage | 200 | - | (200) | -100.00% |
| 110001 | 456001 | 77616 | 11101 | Continuing Education - Main | Other Travel Expense | 2,000 | - | (2,000) | -100.00% |
| 110001 | 456001 | 77666 | 11101 | Continuing Education - Main | Other Travel Expense | - | 600 | 600 | 100.00% |
| 110001 | 456001 | 78024 | 11101 | Continuing Education - Main | Contracted Copy Svcs | - | 100 | 100 | 100.00% |
| 110001 | 456001 | 78028 | 11101 | Continuing Education - Main | Contracted Services | 5,500 | 5,000 | (500) | -9.09% |
| 110001 | 456001 | 78064 | 11101 | Continuing Education - Main | Licensing/Certification | 1,000 | 1,000 | - | 0.00% |
| 110001 | 456001 | 78068 | 11101 | Continuing Education - Main | Membership Dues Inst | 1,000 | 910 | (90) | -9.00% |
| | **456001 Total** | | | | | **229,974** | **237,747** | **7,773** | **3.38%** |
| 110001 | 456002 | 61216 | 11101 | Continuing Education - South | Sal Ins, Adjunct Cont. Ed | 1,000 | 1,140 | 140 | 14.00% |
| 110001 | 456002 | 61602 | 11101 | Continuing Education - South | Contracted Svcs Prsn | 396 | 396 | - | 0.00% |
| 110001 | 456002 | 71000 | 11101 | Continuing Education - South | Equipment - Capitalized | - | 33,750 | 33,750 | 100.00% |
| 110001 | 456002 | 71424 | 11101 | Continuing Education - South | Repairs Equipment | - | 2,000 | 2,000 | 100.00% |
| 110001 | 456002 | 72004 | 11101 | Continuing Education - South | Expendable Supplies | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 456002 | 72008 | 11101 | Continuing Education - South | Instructional Supplies | 4,000 | 4,000 | - | 0.00% |
| 110001 | 456002 | 72016 | 11101 | Continuing Education - South | Postage | - | 100 | 100 | 100.00% |
| 110001 | 456002 | 76044 | 11101 | Continuing Education - South | Print Shop Charges | - | 200 | 200 | 100.00% |
| 110001 | 456002 | 77008 | 11101 | Continuing Education - South | In-Town Mileage | 700 | 500 | (200) | -28.57% |
| 110001 | 456002 | 77666 | 11101 | Continuing Education - South | Other Travel Expense | - | 960 | 960 | 100.00% |
| 110001 | 456002 | 78028 | 11101 | Continuing Education - South | Contracted Services | 3,476 | 3,476 | - | 0.00% |
| 110001 | 456002 | 78044 | 11101 | Continuing Education - South | Gasoline | - | 2,500 | 2,500 | 100.00% |
| 110001 | 456002 | 78048 | 11101 | Continuing Education - South | Insurance, Auto | - | 750 | 750 | 100.00% |
| 110001 | 456002 | 78056 | 11101 | Continuing Education - South | Insurance, Liability | - | 780 | 780 | 100.00% |
| 110001 | 456002 | 78064 | 11101 | Continuing Education - South | Licensing/Certification | 600 | - | (600) | -100.00% |
| | **456002 Total** | | | | | **12,172** | **52,052** | **39,880** | **327.64%** |
| 110001 | 456021 | 61000 | 11101 | Customized Training - Main | Sal Professional | 39,203 | 40,226 | 1,023 | 2.61% |
| 110001 | 456021 | 61216 | 11101 | Customized Training - Main | Sal Ins, Adjunct Cont. Ed | 34,815 | 39,689 | 4,874 | 14.00% |
| 110001 | 456021 | 61602 | 11101 | Customized Training - Main | Contracted Svcs Prsn | 484 | 484 | - | 0.00% |
| 110001 | 456021 | 72004 | 11101 | Customized Training - Main | Expendable Supplies | 250 | 250 | - | 0.00% |
| 110001 | 456021 | 72008 | 11101 | Customized Training - Main | Instructional Supplies | 2,500 | 2,500 | - | 0.00% |
| 110001 | 456021 | 77008 | 11101 | Customized Training - Main | In-Town Mileage | 700 | 500 | (200) | -28.57% |
| 110001 | 456021 | 77666 | 11101 | Customized Training - Main | Other Travel Expense | - | 350 | 350 | 100.00% |
| 110001 | 456021 | 78024 | 11101 | Customized Training - Main | Contracted Copy Svcs | - | 100 | 100 | 100.00% |
| 110001 | 456021 | 78028 | 11101 | Customized Training - Main | Contracted Services | 5,000 | 2,500 | (2,500) | -50.00% |
| | **456021 Total** | | | | | **82,952** | **86,599** | **3,647** | **4.40%** |
| 110001 | 456022 | 61100 | 11101 | Customized Training - South | Sal Staff Regular | 21,582 | 22,132 | 550 | 2.55% |
| 110001 | 456022 | 72004 | 11101 | Customized Training - South | Expendable Supplies | 400 | 250 | (150) | -37.50% |
| 110001 | 456022 | 78028 | 11101 | Customized Training - South | Contracted Services | 1,500 | 750 | (750) | -50.00% |
| | **456022 Total** | | | | | **23,482** | **23,132** | **(350)** | **-1.49%** |
| 110001 | 456061 | 61000 | 11101 | Workforce Development | Sal Professional | 39,203 | 40,226 | 1,023 | 2.61% |
| 110001 | 456061 | 61216 | 11101 | Workforce Development | Sal Ins, Adjunct Cont. Ed | 24,370 | 27,782 | 3,412 | 14.00% |
| 110001 | 456061 | 72004 | 11101 | Workforce Development | Expendable Supplies | 150 | 100 | (50) | -33.33% |
| 110001 | 456061 | 77666 | 11101 | Workforce Development | Other Travel Expense | - | 600 | 600 | 100.00% |
| | **456061 Total** | | | | | **63,723** | **68,707** | **4,984** | **7.82%** |
| 110001 | 459001 | 61000 | 60000 | Chief Student Development Officer | Sal Professional | 113,843 | 116,812 | 2,969 | 2.61% |
| 110001 | 459001 | 61100 | 60000 | Chief Student Development Officer | Sal Staff Regular | 31,550 | 32,354 | 804 | 2.55% |
| 110001 | 459001 | 72004 | 60000 | Chief Student Development Officer | Expendable Supplies | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 459001 | 72016 | 60000 | Chief Student Development Officer | Postage | 40 | 25 | (15) | -37.50% |
| 110001 | 459001 | 76036 | 60000 | Chief Student Development Officer | Media Center Charges | 100 | 50 | (50) | -50.00% |
| 110001 | 459001 | 76044 | 60000 | Chief Student Development Officer | Print Shop Charges | 100 | 50 | (50) | -50.00% |
| 110001 | 459001 | 77008 | 60000 | Chief Student Development Officer | In-Town Mileage | 200 | 100 | (100) | -50.00% |
| 110001 | 459001 | 77266 | 60000 | Chief Student Development Officer | Other Travel Expense | 3,000 | - | (3,000) | -100.00% |
| 110001 | 459001 | 78024 | 60000 | Chief Student Development Officer | Contracted Copy Svcs | - | 200 | 200 | 100.00% |
| 110001 | 459001 | 78100 | 60000 | Chief Student Development Officer | Representation Activities | 1,250 | 2,000 | 750 | 60.00% |
| 110001 | 459001 | 78124 | 60000 | Chief Student Development Officer | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 459001 | 78128 | 60000 | Chief Student Development Officer | Telephone R&A | 100 | 50 | (50) | -50.00% |
| | **459001 Total** | | | | | **152,233** | **153,192** | **959** | **0.63%** |
| 110001 | 460001 | 61000 | 50000 | Dean of Enrollment Management | Sal Professional | 74,856 | 76,808 | 1,952 | 2.61% |
| 110001 | 460001 | 61100 | 50000 | Dean of Enrollment Management | Sal Staff Regular | 32,897 | 33,736 | 839 | 2.55% |
| 110001 | 460001 | 71000 | 50000 | Dean of Enrollment Management | Equipment - Capitalized | 454 | - | (454) | -100.00% |
| 110001 | 460001 | 71004 | 50000 | Dean of Enrollment Management | Equipment - Non-Capitalized | 1,056 | - | (1,056) | -100.00% |
| 110001 | 460001 | 72004 | 50000 | Dean of Enrollment Management | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 460001 | 72016 | 50000 | Dean of Enrollment Management | Postage | 50 | - | (50) | -100.00% |
| 110001 | 460001 | 76036 | 50000 | Dean of Enrollment Management | Media Center Charges | 10 | - | (10) | -100.00% |
| 110001 | 460001 | 76044 | 50000 | Dean of Enrollment Management | Print Shop Charges | 100 | 200 | 100 | 100.00% |
| 110001 | 460001 | 77008 | 50000 | Dean of Enrollment Management | In-Town Mileage | 200 | 100 | (100) | -50.00% |
| 110001 | 460001 | 77666 | 50000 | Dean of Enrollment Management | Other Travel Expense | 2,100 | 2,500 | 400 | 19.05% |
| 110001 | 460001 | 78024 | 50000 | Dean of Enrollment Management | Contracted Copy Svcs | 200 | 100 | (100) | -50.00% |
| 110001 | 460001 | 78128 | 50000 | Dean of Enrollment Management | Telephone R&A | 100 | - | (100) | -100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| | **460001 Total** | | | | | **113,073** | **114,444** | **1,371** | **1.21%** |
| 110001 | 460021 | 61502 | 50000 | Special Items | Sal Student CWS Fed | 32,000 | 32,000 | - | 0.00% |
| 110001 | 460021 | 74000 | 50000 | Special Items | Acad Achiv Scholarship | 16,000 | 16,000 | - | 0.00% |
| 110001 | 460021 | 74004 | 50000 | Special Items | Acad Excell Scholarship | 40,000 | 40,000 | - | 0.00% |
| 110001 | 460021 | 74052 | 50000 | Special Items | GED Scholarships | 5,000 | 5,000 | - | 0.00% |
| 110001 | 460021 | 74168 | 50000 | Special Items | Tuition & Fees Sr Citizens | 20,000 | 20,000 | - | 0.00% |
| | **460021 Total** | | | | | **113,000** | **113,000** | **-** | **0.00%** |
| 110001 | 461001 | 61000 | 50000 | Admissions & Registration - Main | Sal Professional | 145,924 | 149,730 | 3,806 | 2.61% |
| 110001 | 461001 | 61100 | 50000 | Admissions & Registration - Main | Sal Staff Regular | 220,389 | 226,007 | 5,618 | 2.55% |
| 110001 | 461001 | 71000 | 50000 | Admissions & Registration - Main | Equipment - Capitalized | 858 | 627 | (231) | -26.92% |
| 110001 | 461001 | 71004 | 50000 | Admissions & Registration - Main | Equipment - Non-Capitalized | 4,442 | - | (4,442) | -100.00% |
| 110001 | 461001 | 72004 | 50000 | Admissions & Registration - Main | Expendable Supplies | 8,399 | 10,000 | 1,601 | 19.06% |
| 110001 | 461001 | 72016 | 50000 | Admissions & Registration - Main | Postage | 4,493 | 4,500 | 7 | 0.16% |
| 110001 | 461001 | 72024 | 50000 | Admissions & Registration - Main | Software | 2,800 | 2,800 | - | 0.00% |
| 110001 | 461001 | 74056 | 50000 | Admissions & Registration - Main | Graduation Activ | 18,400 | 26,300 | 7,900 | 42.93% |
| 110001 | 461001 | 76036 | 50000 | Admissions & Registration - Main | Media Center Charges | 345 | 345 | - | 0.00% |
| 110001 | 461001 | 76044 | 50000 | Admissions & Registration - Main | Print Shop Charges | 4,000 | 4,000 | - | 0.00% |
| 110001 | 461001 | 77666 | 50000 | Admissions & Registration - Main | Other Travel Expense | 1,800 | 1,400 | (400) | -22.22% |
| 110001 | 461001 | 78024 | 50000 | Admissions & Registration - Main | Contracted Copy Svcs | 350 | 400 | 50 | 14.29% |
| 110001 | 461001 | 78028 | 50000 | Admissions & Registration - Main | Contracted Services | 8,701 | 7,608 | (1,093) | -12.56% |
| 110001 | 461001 | 78068 | 50000 | Admissions & Registration - Main | Membership Dues Inst | 4,995 | 4,721 | (274) | -5.49% |
| 110001 | 461001 | 78124 | 50000 | Admissions & Registration - Main | Telephone | 100 | 300 | 200 | 200.00% |
| | **461001 Total** | | | | | **425,996** | **438,738** | **12,742** | **2.99%** |
| 110001 | 461002 | 61000 | 50000 | Admissions & Registration - South | Sal Professional | 47,735 | 48,980 | 1,245 | 2.61% |
| 110001 | 461002 | 61100 | 50000 | Admissions & Registration - South | Sal Staff Regular | 29,099 | 29,841 | 742 | 2.55% |
| 110001 | 461002 | 72004 | 50000 | Admissions & Registration - South | Expendable Supplies | 1,200 | 1,200 | - | 0.00% |
| 110001 | 461002 | 72016 | 50000 | Admissions & Registration - South | Postage | 440 | 1,200 | 760 | 172.73% |
| 110001 | 461002 | 76044 | 50000 | Admissions & Registration - South | Print Shop Charges | 300 | 300 | - | 0.00% |
| 110001 | 461002 | 77666 | 50000 | Admissions & Registration - South | Other Travel Expense | 400 | 300 | (100) | -25.00% |
| 110001 | 461002 | 78024 | 50000 | Admissions & Registration - South | Contracted Copy Svcs | 250 | 250 | - | 0.00% |
| 110001 | 461002 | 78124 | 50000 | Admissions & Registration - South | Telephone | 50 | - | (50) | -100.00% |
| | **461002 Total** | | | | | **79,474** | **82,071** | **2,597** | **3.27%** |
| 110001 | 461021 | 61000 | 50000 | Veterans and Int'l Student Center | Sal Professional | 36,837 | 37,798 | 961 | 2.61% |
| 110001 | 461021 | 61100 | 50000 | Veterans and Int'l Student Center | Sal Staff Regular | 23,371 | 23,967 | 596 | 2.55% |
| 110001 | 461021 | 71000 | 50000 | Veterans and Int'l Student Center | Equipment - Capitalized | 80 | - | (80) | -100.00% |
| 110001 | 461021 | 71004 | 50000 | Veterans and Int'l Student Center | Equipment - Non-Capitalized | 420 | - | (420) | -100.00% |
| 110001 | 461021 | 72004 | 50000 | Veterans and Int'l Student Center | Expendable Supplies | 1,770 | 1,700 | (70) | -3.95% |
| 110001 | 461021 | 72016 | 50000 | Veterans and Int'l Student Center | Postage | 150 | 400 | 250 | 166.67% |
| 110001 | 461021 | 76044 | 50000 | Veterans and Int'l Student Center | Print Shop Charges | 485 | 500 | 15 | 3.09% |
| 110001 | 461021 | 77008 | 50000 | Veterans and Int'l Student Center | In-Town Mileage | - | 250 | 250 | 100.00% |
| 110001 | 461021 | 77266 | 50000 | Veterans and Int'l Student Center | Other Travel Expense | 1,200 | - | (1,200) | -100.00% |
| 110001 | 461021 | 77666 | 50000 | Veterans and Int'l Student Center | Other Travel Expense | - | 1,400 | 1,400 | 100.00% |
| 110001 | 461021 | 78124 | 50000 | Veterans and Int'l Student Center | Telephone | - | 100 | 100 | 100.00% |
| 110001 | 461021 | 78128 | 50000 | Veterans and Int'l Student Center | Telephone R | - | 460 | 460 | 100.00% |
| | **461021 Total** | | | | | **64,313** | **66,575** | **2,262** | **3.52%** |
| 110001 | 462001 | 61200 | 50000 | Counseling Center - Main | Sal Ins Reg Semester | 287,068 | 294,359 | 7,291 | 2.54% |
| 110001 | 462001 | 61224 | 50000 | Counseling Center - Main | Sal Ins, Stipends | 2,600 | 2,525 | (75) | -2.89% |
| 110001 | 462001 | 61226 | 50000 | Counseling Center - Main | Sal Ins, Other | 29,000 | 29,000 | - | 0.00% |
| 110001 | 462001 | 72004 | 50000 | Counseling Center - Main | Expendable Supplies | 2,500 | 2,500 | - | 0.00% |
| 110001 | 462001 | 72008 | 50000 | Counseling Center - Main | Instructional Supplies | 3,000 | 1,500 | (1,500) | -50.00% |
| 110001 | 462001 | 72016 | 50000 | Counseling Center - Main | Postage | 1,800 | 1,800 | - | 0.00% |
| 110001 | 462001 | 72024 | 50000 | Counseling Center - Main | Software | 2,330 | 2,330 | - | 0.00% |
| 110001 | 462001 | 76036 | 50000 | Counseling Center - Main | Media Center Charges | 100 | 100 | - | 0.00% |
| 110001 | 462001 | 76044 | 50000 | Counseling Center - Main | Print Shop Charges | 2,500 | 1,500 | (1,000) | -40.00% |
| 110001 | 462001 | 77008 | 50000 | Counseling Center - Main | In-Town Mileage | 125 | 120 | (5) | -4.00% |
| 110001 | 462001 | 77266 | 50000 | Counseling Center - Main | Other Travel Expense | 2,000 | 150 | (1,850) | -92.50% |
| 110001 | 462001 | 77666 | 50000 | Counseling Center - Main | Other Travel Expense | - | 1,590 | 1,590 | 100.00% |
| 110001 | 462001 | 78024 | 50000 | Counseling Center - Main | Contracted Copy Svcs | 650 | 800 | 150 | 23.08% |
| 110001 | 462001 | 78124 | 50000 | Counseling Center - Main | Telephone | 200 | 50 | (150) | -75.00% |
| 110001 | 462001 | 78128 | 50000 | Counseling Center - Main | Telephone R&A | 100 | - | (100) | -100.00% |
| | **462001 Total** | | | | | **333,973** | **338,324** | **4,351** | **1.30%** |
| 110001 | 462002 | 61200 | 50000 | Counseling Center - South | Sal Ins Reg Semester | 77,015 | 78,971 | 1,956 | 2.54% |
| 110001 | 462002 | 61224 | 50000 | Counseling Center - South | Sal Ins, Stipends | 1,560 | 1,515 | (45) | -2.89% |
| 110001 | 462002 | 72004 | 50000 | Counseling Center - South | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 462002 | 72016 | 50000 | Counseling Center - South | Postage | 20 | 20 | - | 0.00% |
| 110001 | 462002 | 76044 | 50000 | Counseling Center - South | Print Shop Charges | 600 | 600 | - | 0.00% |
| 110001 | 462002 | 77008 | 50000 | Counseling Center - South | In-Town Mileage | 250 | 120 | (130) | -52.00% |
| 110001 | 462002 | 77266 | 50000 | Counseling Center - South | Other Travel Expense | - | 150 | 150 | 100.00% |
| 110001 | 462002 | 77666 | 50000 | Counseling Center - South | Other Travel Expense | - | 1,590 | 1,590 | 100.00% |
| 110001 | 462002 | 78024 | 50000 | Counseling Center - South | Contracted Copy Svcs | 250 | 500 | 250 | 100.00% |
| 110001 | 462002 | 78124 | 50000 | Counseling Center - South | Telephone | 10 | 50 | 40 | 400.00% |
| | **462002 Total** | | | | | **80,705** | **84,516** | **3,811** | **4.72%** |
| 110001 | 462021 | 61000 | 50000 | Disability Resource Center - Main | Sal Professional | 28,222 | 28,958 | 736 | 2.61% |
| 110001 | 462021 | 61100 | 50000 | Disability Resource Center - Main | Sal Staff Regular | 13,173 | 13,509 | 336 | 2.55% |
| 110001 | 462021 | 61106 | 50000 | Disability Resource Center - Main | Sal Staff Regular Pt | 5,705 | 5,705 | - | 0.00% |
| 110001 | 462021 | 61602 | 50000 | Disability Resource Center - Main | Contracted Svcs Prsn | 9,750 | 9,750 | - | 0.00% |
| 110001 | 462021 | 71000 | 50000 | Disability Resource Center - Main | Equipment - Capitalized | 385 | 3,787 | 3,402 | 883.64% |
| 110001 | 462021 | 71008 | 50000 | Disability Resource Center - Main | Equipment - Non-Fixed Asset | 1,051 | - | (1,051) | -100.00% |
| 110001 | 462021 | 72004 | 50000 | Disability Resource Center - Main | Expendable Supplies | 1,500 | 3,340 | 1,840 | 122.67% |
| 110001 | 462021 | 72016 | 50000 | Disability Resource Center - Main | Postage | 60 | 60 | - | 0.00% |
| 110001 | 462021 | 72024 | 50000 | Disability Resource Center - Main | Software | - | 2,748 | 2,748 | 100.00% |
| 110001 | 462021 | 76036 | 50000 | Disability Resource Center - Main | Media Center Charges | 25 | 50 | 25 | 100.00% |
| 110001 | 462021 | 76044 | 50000 | Disability Resource Center - Main | Print Shop Charges | 500 | 1,000 | 500 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 462021 | 77008 | 50000 | Disability Resource Center - Main | In-Town Mileage | 200 | 150 | (50) | -25.00% |
| 110001 | 462021 | 77666 | 50000 | Disability Resource Center - Main | Other Travel Expense | 1,200 | 2,500 | 1,300 | 108.33% |
| 110001 | 462021 | 78024 | 50000 | Disability Resource Center - Main | Contracted Copy Svcs | 150 | 220 | 70 | 46.67% |
| 110001 | 462021 | 78068 | 50000 | Disability Resource Center - Main | Membership Dues Inst | 535 | 750 | 215 | 40.19% |
| 110001 | 462021 | 78108 | 50000 | Disability Resource Center - Main | Services-Handicapped | 20,000 | 25,000 | 5,000 | 25.00% |
| 110001 | 462021 | 78124 | 50000 | Disability Resource Center - Main | Telephone | 50 | 25 | (25) | -50.00% |
| 110001 | 462021 | 78128 | 50000 | Disability Resource Center - Main | Telephone R&A | 100 | 400 | 300 | 300.00% |
| | **462021 Total** | | | | | **82,606** | **97,952** | **15,346** | **18.58%** |
| 110001 | 462022 | 72004 | 50000 | Disability Resource Center - South | Expendable Supplies | 800 | 500 | (300) | -37.50% |
| 110001 | 462022 | 78108 | 50000 | Disability Resource Center - South | Services-Handicapped | 5,000 | 8,000 | 3,000 | 60.00% |
| | **462022 Total** | | | | | **5,800** | **8,500** | **2,700** | **46.55%** |
| 110001 | 462041 | 61000 | 50000 | Assessment Center - Main | Sal Professional | 45,943 | 47,141 | 1,198 | 2.61% |
| 110001 | 462041 | 61100 | 50000 | Assessment Center - Main | Sal Staff Regular | 39,819 | 40,834 | 1,015 | 2.55% |
| 110001 | 462041 | 61106 | 50000 | Assessment Center - Main | Sal Staff Regular Pt | 10,373 | 10,373 | - | 0.00% |
| 110001 | 462041 | 61602 | 50000 | Assessment Center - Main | Contracted Svcs Prsn | 3,960 | 3,960 | - | 0.00% |
| 110001 | 462041 | 71004 | 50000 | Assessment Center - Main | Equipment - Non-Capitalized | 1,709 | 2,842 | 1,133 | 66.30% |
| 110001 | 462041 | 72004 | 50000 | Assessment Center - Main | Expendable Supplies | 2,100 | 2,500 | 400 | 19.05% |
| 110001 | 462041 | 72016 | 50000 | Assessment Center - Main | Postage | 1,300 | 1,300 | - | 0.00% |
| 110001 | 462041 | 72028 | 50000 | Assessment Center - Main | Testing Supplies | 68,291 | 70,000 | 1,709 | 2.50% |
| 110001 | 462041 | 76036 | 50000 | Assessment Center - Main | Media Center Charges | 113 | 150 | 37 | 32.74% |
| 110001 | 462041 | 76044 | 50000 | Assessment Center - Main | Print Shop Charges | 200 | 220 | 20 | 10.00% |
| 110001 | 462041 | 77008 | 50000 | Assessment Center - Main | In-Town Mileage | 600 | 600 | - | 0.00% |
| 110001 | 462041 | 77266 | 50000 | Assessment Center - Main | Other Travel Expense | 644 | - | (644) | -100.00% |
| 110001 | 462041 | 77666 | 50000 | Assessment Center - Main | Other Travel Expense | 556 | 750 | 194 | 34.89% |
| 110001 | 462041 | 78024 | 50000 | Assessment Center - Main | Contracted Copy Svcs | 500 | 600 | 100 | 20.00% |
| 110001 | 462041 | 78028 | 50000 | Assessment Center - Main | Contracted Services | 20,000 | 25,000 | 5,000 | 25.00% |
| 110001 | 462041 | 78124 | 50000 | Assessment Center - Main | Telephone | 50 | - | (50) | -100.00% |
| | **462041 Total** | | | | | **196,158** | **206,270** | **10,112** | **5.16%** |
| 110001 | 462042 | 61000 | 50000 | Assessment Center - South | Sal Professional | 41,773 | 42,863 | 1,090 | 2.61% |
| 110001 | 462042 | 61100 | 50000 | Assessment Center - South | Sal Staff Regular | 30,481 | 31,258 | 777 | 2.55% |
| | **462042 Total** | | | | | **72,254** | **74,121** | **1,867** | **2.58%** |
| 110001 | 463001 | 61000 | 50000 | Employment Assistance - Main | Sal Professional | 62,212 | 63,835 | 1,623 | 2.61% |
| 110001 | 463001 | 72004 | 50000 | Employment Assistance - Main | Expendable Supplies | 3,000 | 4,000 | 1,000 | 33.33% |
| 110001 | 463001 | 72016 | 50000 | Employment Assistance - Main | Postage | 75 | 75 | - | 0.00% |
| 110001 | 463001 | 76036 | 50000 | Employment Assistance - Main | Media Center Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 463001 | 76044 | 50000 | Employment Assistance - Main | Print Shop Charges | 200 | 250 | 50 | 25.00% |
| 110001 | 463001 | 77008 | 50000 | Employment Assistance - Main | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 463001 | 78068 | 50000 | Employment Assistance - Main | Membership Dues Inst | 400 | 400 | - | 0.00% |
| 110001 | 463001 | 78124 | 50000 | Employment Assistance - Main | Telephone | 25 | 25 | - | 0.00% |
| 110001 | 463001 | 78128 | 50000 | Employment Assistance - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **463001 Total** | | | | | **66,162** | **68,935** | **2,773** | **4.19%** |
| 110001 | 463002 | 72004 | 50000 | Employment Assistance - South | Expendable Supplies | 1,000 | 2,000 | 1,000 | 100.00% |
| | **463002 Total** | | | | | **1,000** | **2,000** | **1,000** | **100.00%** |
| 110001 | 464001 | 61000 | 50000 | Financial Aid - Main | Sal Professional | 184,140 | 188,943 | 4,803 | 2.61% |
| 110001 | 464001 | 61100 | 50000 | Financial Aid - Main | Sal Staff Regular | 219,239 | 224,827 | 5,588 | 2.55% |
| 110001 | 464001 | 61504 | 50000 | Financial Aid - Main | Sal Student Assistance | 10,373 | 10,475 | 102 | 0.98% |
| 110001 | 464001 | 71000 | 50000 | Financial Aid - Main | Equipment - Capitalized | 641 | 8,046 | 7,405 | 1155.23% |
| 110001 | 464001 | 71004 | 50000 | Financial Aid - Main | Equipment - Non-Capitalized | 3,359 | - | (3,359) | -100.00% |
| 110001 | 464001 | 72004 | 50000 | Financial Aid - Main | Expendable Supplies | 6,500 | 7,150 | 650 | 10.00% |
| 110001 | 464001 | 72016 | 50000 | Financial Aid - Main | Postage | 7,280 | 7,280 | - | 0.00% |
| 110001 | 464001 | 76036 | 50000 | Financial Aid - Main | Media Center Charges | 500 | 500 | - | 0.00% |
| 110001 | 464001 | 76044 | 50000 | Financial Aid - Main | Print Shop Charges | 2,500 | 3,000 | 500 | 20.00% |
| 110001 | 464001 | 77008 | 50000 | Financial Aid - Main | In-Town Mileage | 530 | 500 | (30) | -5.66% |
| 110001 | 464001 | 77266 | 50000 | Financial Aid - Main | Other Travel Expense | 150 | - | (150) | -100.00% |
| 110001 | 464001 | 77666 | 50000 | Financial Aid - Main | Other Travel Expense | 3,560 | 3,000 | (560) | -15.73% |
| 110001 | 464001 | 78024 | 50000 | Financial Aid - Main | Contracted Copy Svcs | 1,000 | 1,000 | - | 0.00% |
| 110001 | 464001 | 78028 | 50000 | Financial Aid - Main | Contracted Services | - | 20,000 | 20,000 | 100.00% |
| 110001 | 464001 | 78068 | 50000 | Financial Aid - Main | Membership Dues Inst | 1,308 | 1,483 | 175 | 13.38% |
| 110001 | 464001 | 78124 | 50000 | Financial Aid - Main | Telephone | 100 | 100 | - | 0.00% |
| | **464001 Total** | | | | | **441,180** | **476,304** | **35,124** | **7.96%** |
| 110001 | 464002 | 61000 | 50000 | Financial Aid - South | Sal Professional | 55,215 | 56,655 | 1,440 | 2.61% |
| 110001 | 464002 | 61100 | 50000 | Financial Aid - South | Sal Staff Regular | 49,099 | 50,351 | 1,252 | 2.55% |
| 110001 | 464002 | 72004 | 50000 | Financial Aid - South | Expendable Supplies | 1,000 | 1,700 | 700 | 70.00% |
| 110001 | 464002 | 72016 | 50000 | Financial Aid - South | Postage | 200 | 200 | - | 0.00% |
| 110001 | 464002 | 76044 | 50000 | Financial Aid - South | Print Shop Charges | 800 | 800 | - | 0.00% |
| 110001 | 464002 | 78024 | 50000 | Financial Aid - South | Contracted Copy Svcs | 200 | 200 | - | 0.00% |
| | **464002 Total** | | | | | **106,514** | **109,906** | **3,392** | **3.18%** |
| 110001 | 465001 | 61000 | 50000 | Student Recruitment - Main | Sal Professional | 343,715 | 352,680 | 8,965 | 2.61% |
| 110001 | 465001 | 61002 | 50000 | Student Recruitment - Main | Sal Professional Pt | 42,000 | 42,000 | - | 0.00% |
| 110001 | 465001 | 61100 | 50000 | Student Recruitment - Main | Sal Staff Regular | 58,120 | 59,601 | 1,481 | 2.55% |
| 110001 | 465001 | 61504 | 50000 | Student Recruitment - Main | Sal Student Assistance | 33,713 | 34,044 | 331 | 0.98% |
| 110001 | 465001 | 71000 | 50000 | Student Recruitment - Main | Equipment - Capitalized | 493 | - | (493) | -100.00% |
| 110001 | 465001 | 71004 | 50000 | Student Recruitment - Main | Equipment - Non-Capitalized | 1,707 | - | (1,707) | -100.00% |
| 110001 | 465001 | 72004 | 50000 | Student Recruitment - Main | Expendable Supplies | 2,500 | 4,000 | 1,500 | 60.00% |
| 110001 | 465001 | 72008 | 50000 | Student Recruitment - Main | Instructional Supplies | 530 | 600 | 70 | 13.21% |
| 110001 | 465001 | 72016 | 50000 | Student Recruitment - Main | Postage | 4,700 | 4,000 | (700) | -14.89% |
| 110001 | 465001 | 74032 | 50000 | Student Recruitment - Main | Departmental Scholarship | 38,000 | 39,000 | 1,000 | 2.63% |
| 110001 | 465001 | 74128 | 50000 | Student Recruitment - Main | Student Promotions | 30,500 | 33,500 | 3,000 | 9.84% |
| 110001 | 465001 | 76036 | 50000 | Student Recruitment - Main | Media Center Charges | 350 | 420 | 70 | 20.00% |
| 110001 | 465001 | 76044 | 50000 | Student Recruitment - Main | Print Shop Charges | 4,000 | 5,000 | 1,000 | 25.00% |
| 110001 | 465001 | 77008 | 50000 | Student Recruitment - Main | In-Town Mileage | 3,000 | 4,800 | 1,800 | 60.00% |
| 110001 | 465001 | 77666 | 50000 | Student Recruitment - Main | Other Travel Expense | 2,800 | 2,355 | (445) | -15.89% |
| 110001 | 465001 | 78016 | 50000 | Student Recruitment - Main | Community Relations | 5,000 | 5,500 | 500 | 10.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 465001 | 78024 | 50000 | Student Recruitment - Main | Contracted Copy Svcs | 400 | 400 | - | 0.00% |
| 110001 | 465001 | 78124 | 50000 | Student Recruitment - Main | Telephone | 50 | 50 | - | 0.00% |
| | **465001 Total** | | | | | **571,578** | **587,950** | **16,372** | **2.86%** |
| 110001 | 465002 | 61000 | 50000 | Student Recruitment - South | Sal Professional | 79,596 | 81,672 | 2,076 | 2.61% |
| 110001 | 465002 | 61100 | 50000 | Student Recruitment - South | Sal Staff Regular | 20,120 | 20,633 | 513 | 2.55% |
| 110001 | 465002 | 72004 | 50000 | Student Recruitment - South | Expendable Supplies | 500 | 2,000 | 1,500 | 300.00% |
| 110001 | 465002 | 76044 | 50000 | Student Recruitment - South | Print Shop Charges | 1,300 | 1,300 | - | 0.00% |
| 110001 | 465002 | 77008 | 50000 | Student Recruitment - South | In-Town Mileage | - | 1,200 | 1,200 | 100.00% |
| 110001 | 465002 | 77666 | 50000 | Student Recruitment - South | Other Travel Expense | - | 1,470 | 1,470 | 100.00% |
| | **465002 Total** | | | | | **101,516** | **108,275** | **6,759** | **6.66%** |
| 110001 | 470001 | 61000 | 50006 | Dean of Student Affairs | Sal Professional | 91,625 | 94,015 | 2,390 | 2.61% |
| 110001 | 470001 | 61100 | 50006 | Dean of Student Affairs | Sal Staff Regular | 36,014 | 36,932 | 918 | 2.55% |
| 110001 | 470001 | 71000 | 50006 | Dean of Student Affairs | Equipment - Capitalized | 56 | 500 | 444 | 792.86% |
| 110001 | 470001 | 71004 | 50006 | Dean of Student Affairs | Equipment - Non-Capitalized | 839 | - | (839) | -100.00% |
| 110001 | 470001 | 72004 | 50006 | Dean of Student Affairs | Expendable Supplies | 1,050 | 1,000 | (50) | -4.76% |
| 110001 | 470001 | 72016 | 50006 | Dean of Student Affairs | Postage | 50 | 50 | - | 0.00% |
| 110001 | 470001 | 76036 | 50006 | Dean of Student Affairs | Media Center Charges | 10 | 20 | 10 | 100.00% |
| 110001 | 470001 | 76044 | 50006 | Dean of Student Affairs | Print Shop Charges | 250 | 300 | 50 | 20.00% |
| 110001 | 470001 | 77666 | 50006 | Dean of Student Affairs | Other Travel Expense | - | 2,500 | 2,500 | 100.00% |
| 110001 | 470001 | 78024 | 50006 | Dean of Student Affairs | Contracted Copy Svcs | 270 | 350 | 80 | 29.63% |
| 110001 | 470001 | 78124 | 50006 | Dean of Student Affairs | Telephone | 30 | 30 | - | 0.00% |
| 110001 | 470001 | 78128 | 50006 | Dean of Student Affairs | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **470001 Total** | | | | | **130,294** | **135,847** | **5,553** | **4.26%** |
| 110001 | 471001 | 61000 | 50006 | Athletics | Sal Professional | 64,382 | 66,061 | 1,679 | 2.61% |
| 110001 | 471001 | 61100 | 50006 | Athletics | Sal Staff Regular | 59,711 | 61,233 | 1,522 | 2.55% |
| 110001 | 471001 | 61106 | 50006 | Athletics | Sal Staff Regular Pt | 10,000 | 10,000 | - | 0.00% |
| 110001 | 471001 | 61504 | 50006 | Athletics | Sal Student Assistance | 7,987 | 8,065 | 78 | 0.98% |
| 110001 | 471001 | 72004 | 50006 | Athletics | Expendable Supplies | 1,000 | 800 | (200) | -20.00% |
| 110001 | 471001 | 72016 | 50006 | Athletics | Postage | 50 | 150 | 100 | 200.00% |
| 110001 | 471001 | 72032 | 50006 | Athletics | Uniforms | - | 750 | 750 | 100.00% |
| 110001 | 471001 | 74072 | 50006 | Athletics | Insurance Students | 46,000 | 46,000 | - | 0.00% |
| 110001 | 471001 | 74076 | 50006 | Athletics | LCC Cheerleaders | 2,550 | 2,550 | - | 0.00% |
| 110001 | 471001 | 74096 | 50006 | Athletics | Officials | 1,000 | 3,000 | 2,000 | 200.00% |
| 110001 | 471001 | 76036 | 50006 | Athletics | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 471001 | 76044 | 50006 | Athletics | Print Shop Charges | 500 | 700 | 200 | 40.00% |
| 110001 | 471001 | 77266 | 50006 | Athletics | Other Travel Expense | 130 | - | (130) | -100.00% |
| 110001 | 471001 | 77666 | 50006 | Athletics | Other Travel Expense | 1,100 | 1,100 | - | 0.00% |
| 110001 | 471001 | 78024 | 50006 | Athletics | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 471001 | 78028 | 50006 | Athletics | Contracted Services | 5,000 | 15,000 | 10,000 | 200.00% |
| 110001 | 471001 | 78068 | 50006 | Athletics | Membership Dues Inst | 3,409 | 3,409 | - | 0.00% |
| 110001 | 471001 | 78124 | 50006 | Athletics | Telephone | - | 150 | 150 | 100.00% |
| 110001 | 471001 | 78128 | 50006 | Athletics | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **471001 Total** | | | | | **203,029** | **219,269** | **16,240** | **8.00%** |
| 110001 | 471002 | 61100 | 50006 | Athletics | Sal Staff Regular | 35,310 | 36,210 | 900 | 2.55% |
| | **471002 Total** | | | | | **35,310** | **36,210** | **900** | **2.55%** |
| 110001 | 471021 | 61000 | 50006 | Tennis | Sal Professional | 68,282 | 70,063 | 1,781 | 2.61% |
| 110001 | 471021 | 61002 | 50006 | Tennis | Sal Professional Pt | 12,000 | 12,000 | - | 0.00% |
| 110001 | 471021 | 72004 | 50006 | Tennis | Expendable Supplies | 2,600 | 3,000 | 400 | 15.38% |
| 110001 | 471021 | 72016 | 50006 | Tennis | Postage | 300 | 300 | - | 0.00% |
| 110001 | 471021 | 72032 | 50006 | Tennis | Uniforms | 2,420 | 2,500 | 80 | 3.31% |
| 110001 | 471021 | 74008 | 50006 | Tennis | Awards | 676 | 700 | 24 | 3.55% |
| 110001 | 471021 | 74032 | 50006 | Tennis | Departmental Scholarship | 35,000 | 35,000 | - | 0.00% |
| 110001 | 471021 | 74156 | 50006 | Tennis | Travel Recruit | 1,000 | 500 | (500) | -50.00% |
| 110001 | 471021 | 74160 | 50006 | Tennis | Travel Student | 27,500 | 27,500 | - | 0.00% |
| 110001 | 471021 | 76036 | 50006 | Tennis | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 471021 | 76044 | 50006 | Tennis | Print Shop Charges | 200 | 200 | - | 0.00% |
| 110001 | 471021 | 78024 | 50006 | Tennis | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 471021 | 78124 | 50006 | Tennis | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 471021 | 78128 | 50006 | Tennis | Telephone R | - | 150 | 150 | 100.00% |
| | **471021 Total** | | | | | **150,188** | **152,123** | **1,935** | **1.29%** |
| 110001 | 471041 | 61000 | 50006 | Volleyball | Sal Professional | 59,209 | 60,753 | 1,544 | 2.61% |
| 110001 | 471041 | 61002 | 50006 | Volleyball | Sal Professional Pt | 12,000 | 12,000 | - | 0.00% |
| 110001 | 471041 | 61602 | 50006 | Volleyball | Contracted Svcs Prsn | 144 | 144 | - | 0.00% |
| 110001 | 471041 | 71000 | 50006 | Volleyball | Equipment - Capitalized | - | 2,500 | 2,500 | 100.00% |
| 110001 | 471041 | 72004 | 50006 | Volleyball | Expendable Supplies | 3,000 | 3,000 | - | 0.00% |
| 110001 | 471041 | 72016 | 50006 | Volleyball | Postage | 200 | 200 | - | 0.00% |
| 110001 | 471041 | 72032 | 50006 | Volleyball | Uniforms | 2,000 | 2,000 | - | 0.00% |
| 110001 | 471041 | 74008 | 50006 | Volleyball | Awards | 1,089 | 1,100 | 11 | 1.01% |
| 110001 | 471041 | 74032 | 50006 | Volleyball | Departmental Scholarship | 38,000 | 40,000 | 2,000 | 5.26% |
| 110001 | 471041 | 74096 | 50006 | Volleyball | Officials | 6,000 | 6,000 | - | 0.00% |
| 110001 | 471041 | 74156 | 50006 | Volleyball | Travel Recruit | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 471041 | 74160 | 50006 | Volleyball | Travel Student | 20,000 | 20,000 | - | 0.00% |
| 110001 | 471041 | 76036 | 50006 | Volleyball | Media Center Charges | 10 | 10 | - | 0.00% |
| 110001 | 471041 | 76044 | 50006 | Volleyball | Print Shop Charges | 700 | 700 | - | 0.00% |
| 110001 | 471041 | 78024 | 50006 | Volleyball | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 471041 | 78068 | 50006 | Volleyball | Membership Dues Inst | - | 200 | 200 | 100.00% |
| 110001 | 471041 | 78124 | 50006 | Volleyball | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 471041 | 78128 | 50006 | Volleyball | Telephone R | - | 150 | 150 | 100.00% |
| | **471041 Total** | | | | | **143,552** | **150,457** | **6,905** | **4.81%** |
| 110001 | 471061 | 61000 | 50006 | Baseball | Sal Professional | 58,287 | 59,807 | 1,520 | 2.61% |
| 110001 | 471061 | 61002 | 50006 | Baseball | Sal Professional Pt | 12,000 | 12,000 | - | 0.00% |
| 110001 | 471061 | 72004 | 50006 | Baseball | Expendable Supplies | 5,000 | 5,000 | - | 0.00% |
| 110001 | 471061 | 72016 | 50006 | Baseball | Postage | 200 | 200 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 471061 | 72032 | 50006 | Baseball | Uniforms | 2,900 | 2,900 | - | 0.00% |
| 110001 | 471061 | 74008 | 50006 | Baseball | Awards | 676 | 700 | 24 | 3.55% |
| 110001 | 471061 | 74032 | 50006 | Baseball | Departmental Scholarship | 55,000 | 58,000 | 3,000 | 5.45% |
| 110001 | 471061 | 74096 | 50006 | Baseball | Officials | 6,000 | 6,000 | - | 0.00% |
| 110001 | 471061 | 74156 | 50006 | Baseball | Travel Recruit | 1,000 | 1,500 | 500 | 50.00% |
| 110001 | 471061 | 74160 | 50006 | Baseball | Travel Student | 30,000 | 35,000 | 5,000 | 16.67% |
| 110001 | 471061 | 76036 | 50006 | Baseball | Media Center Charges | 10 | 50 | 40 | 400.00% |
| 110001 | 471061 | 76044 | 50006 | Baseball | Print Shop Charges | 50 | 100 | 50 | 100.00% |
| 110001 | 471061 | 78024 | 50006 | Baseball | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 471061 | 78124 | 50006 | Baseball | Telephone | 100 | 100 | - | 0.00% |
| 110001 | 471061 | 78128 | 50006 | Baseball | Telephone R | - | 150 | 150 | 100.00% |
| | **471061 Total** | | | | | **171,323** | **181,607** | **10,284** | **6.00%** |
| 110001 | 471071 | 72004 | 50006 | Women's Softball | Expendable Supplies | - | 2,400 | 2,400 | 100.00% |
| 110001 | 471071 | 72016 | 50006 | Women's Softball | Postage | - | 150 | 150 | 100.00% |
| 110001 | 471071 | 72032 | 50006 | Women's Softball | Uniforms | - | 2,900 | 2,900 | 100.00% |
| 110001 | 471071 | 74008 | 50006 | Women's Softball | Awards | - | 500 | 500 | 100.00% |
| 110001 | 471071 | 74096 | 50006 | Women's Softball | Officials | - | 3,500 | 3,500 | 100.00% |
| 110001 | 471071 | 74156 | 50006 | Women's Softball | Travel Recruit | - | 1,000 | 1,000 | 100.00% |
| 110001 | 471071 | 74160 | 50006 | Women's Softball | Travel Student | - | 20,000 | 20,000 | 100.00% |
| 110001 | 471071 | 76036 | 50006 | Women's Softball | Media Center Charges | - | 150 | 150 | 100.00% |
| 110001 | 471071 | 76044 | 50006 | Women's Softball | Print Shop Charges | - | 150 | 150 | 100.00% |
| | **471071 Total** | | | | | **-** | **30,750** | **30,750** | **100.00%** |
| 110001 | 471081 | 61100 | 50006 | Sports Complex | Sal Staff Regular | 22,356 | 22,926 | 570 | 2.55% |
| 110001 | 471081 | 72004 | 50006 | Sports Complex | Expendable Supplies | 3,500 | 6,000 | 2,500 | 71.43% |
| 110001 | 471081 | 78124 | 50006 | Sports Complex | Telephone | 125 | 50 | (75) | -60.00% |
| 110001 | 471081 | 78128 | 50006 | Sports Complex | Telephone R | - | 150 | 150 | 100.00% |
| | **471081 Total** | | | | | **25,981** | **29,126** | **3,145** | **12.10%** |
| 110001 | 471082 | 72004 | 50006 | Sports Complex - South Campus | Expendable Supplies | - | 15,000 | 15,000 | 100.00% |
| 110001 | 471082 | 76036 | 50006 | Sports Complex - South Campus | Media Center Charges | - | 150 | 150 | 100.00% |
| 110001 | 471082 | 76044 | 50006 | Sports Complex - South Campus | Print Shop Charges | - | 150 | 150 | 100.00% |
| 110001 | 471082 | 78124 | 50006 | Sports Complex - South Campus | Telephone | - | 150 | 150 | 100.00% |
| 110001 | 471082 | 78128 | 50006 | Sports Complex - South Campus | Telephone R | - | 150 | 150 | 100.00% |
| | **471082 Total** | | | | | **-** | **15,600** | **15,600** | **100.00%** |
| 110001 | 472001 | 61000 | 50006 | Health Services - Main | Sal Professional | 97,144 | 99,678 | 2,534 | 2.61% |
| 110001 | 472001 | 61002 | 50006 | Health Services - Main | Sal Professional Pt | 16,794 | 16,794 | - | 0.00% |
| 110001 | 472001 | 61100 | 50006 | Health Services - Main | Sal Staff Regular | 22,315 | 22,884 | 569 | 2.55% |
| 110001 | 472001 | 61504 | 50006 | Health Services - Main | Sal Student Assistance | 5,619 | 5,674 | 55 | 0.98% |
| 110001 | 472001 | 72004 | 50006 | Health Services - Main | Expendable Supplies | 6,975 | 7,500 | 525 | 7.53% |
| 110001 | 472001 | 72016 | 50006 | Health Services - Main | Postage | 20 | 25 | 5 | 25.00% |
| 110001 | 472001 | 72032 | 50006 | Health Services - Main | Uniforms | 600 | 600 | - | 0.00% |
| 110001 | 472001 | 76036 | 50006 | Health Services - Main | Media Center Charges | 10 | 40 | 30 | 300.00% |
| 110001 | 472001 | 76044 | 50006 | Health Services - Main | Print Shop Charges | 200 | 300 | 100 | 50.00% |
| 110001 | 472001 | 78024 | 50006 | Health Services - Main | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 472001 | 78028 | 50006 | Health Services - Main | Contracted Services | 2,650 | 2,650 | - | 0.00% |
| 110001 | 472001 | 78064 | 50006 | Health Services - Main | Licensing/Certification | - | 300 | 300 | 100.00% |
| 110001 | 472001 | 78124 | 50006 | Health Services - Main | Telephone | 25 | 25 | - | 0.00% |
| 110001 | 472001 | 78128 | 50006 | Health Services - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **472001 Total** | | | | | **152,552** | **156,720** | **4,168** | **2.73%** |
| 110001 | 472002 | 61000 | 50006 | Health Services - South | Sal Professional | 45,602 | 46,791 | 1,189 | 2.61% |
| 110001 | 472002 | 61002 | 50006 | Health Services - South | Sal Professional Pt | 16,700 | 16,700 | - | 0.00% |
| 110001 | 472002 | 61100 | 50006 | Health Services - South | Sal Staff Regular | 21,847 | 22,404 | 557 | 2.55% |
| 110001 | 472002 | 71000 | 50006 | Health Services - South | Equipment - Capitalized | - | 600 | 600 | 100.00% |
| 110001 | 472002 | 76044 | 50006 | Health Services - South | Print Shop Charges | 25 | 40 | 15 | 60.00% |
| 110001 | 472002 | 78028 | 50006 | Health Services - South | Contracted Services | 1,950 | 1,950 | - | 0.00% |
| 110001 | 472002 | 78124 | 50006 | Health Services - South | Telephone | - | 10 | 10 | 100.00% |
| 110001 | 472002 | 78128 | 50006 | Health Services - South | Telephone R | - | 150 | 150 | 100.00% |
| | **472002 Total** | | | | | **86,124** | **88,645** | **2,521** | **2.93%** |
| 110001 | 473001 | 61000 | 40000 | Learning Center - Main | Sal Professional | 159,327 | 163,483 | 4,156 | 2.61% |
| 110001 | 473001 | 61002 | 40000 | Learning Center - Main | Sal Professional Pt | 13,500 | 13,500 | - | 0.00% |
| 110001 | 473001 | 61100 | 40000 | Learning Center - Main | Sal Staff Regular | 116,755 | 119,731 | 2,976 | 2.55% |
| 110001 | 473001 | 61106 | 40000 | Learning Center - Main | Sal Staff Regular Pt | 1,971 | 1,971 | - | 0.00% |
| 110001 | 473001 | 61504 | 40000 | Learning Center - Main | Sal Student Assistance | 47,812 | 48,281 | 469 | 0.98% |
| 110001 | 473001 | 71000 | 40000 | Learning Center - Main | Equipment - Capitalized | 126 | 2,376 | 2,250 | 1785.71% |
| 110001 | 473001 | 71004 | 40000 | Learning Center - Main | Equipment - Non-Capitalized | 474 | - | (474) | -100.00% |
| 110001 | 473001 | 72004 | 40000 | Learning Center - Main | Expendable Supplies | 3,300 | 3,050 | (250) | -7.58% |
| 110001 | 473001 | 72008 | 40000 | Learning Center - Main | Instructional Supplies | 1,075 | 500 | (575) | -53.49% |
| 110001 | 473001 | 72016 | 40000 | Learning Center - Main | Postage | 25 | 10 | (15) | -60.00% |
| 110001 | 473001 | 72024 | 40000 | Learning Center - Main | Software | 2,000 | 1,500 | (500) | -25.00% |
| 110001 | 473001 | 76036 | 40000 | Learning Center - Main | Media Center Charges | 100 | 50 | (50) | -50.00% |
| 110001 | 473001 | 76044 | 40000 | Learning Center - Main | Print Shop Charges | 600 | 850 | 250 | 41.67% |
| 110001 | 473001 | 78024 | 40000 | Learning Center - Main | Contracted Copy Svcs | 250 | 325 | 75 | 30.00% |
| 110001 | 473001 | 78028 | 40000 | Learning Center - Main | Contracted Services | 42,000 | 43,080 | 1,080 | 2.57% |
| 110001 | 473001 | 78124 | 40000 | Learning Center - Main | Telephone | 25 | 10 | (15) | -60.00% |
| 110001 | 473001 | 78128 | 40000 | Learning Center - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **473001 Total** | | | | | **389,440** | **398,867** | **9,427** | **2.42%** |
| 110001 | 473002 | 61000 | 40000 | Learning Center - South | Sal Professional | 74,570 | 76,515 | 1,945 | 2.61% |
| 110001 | 473002 | 61100 | 40000 | Learning Center - South | Sal Staff Regular | 29,664 | 30,420 | 756 | 2.55% |
| 110001 | 473002 | 61106 | 40000 | Learning Center - South | Sal Staff Regular Pt | 21,928 | 21,928 | - | 0.00% |
| 110001 | 473002 | 61504 | 40000 | Learning Center - South | Sal Student Assistance | 23,830 | 24,064 | 234 | 0.98% |
| 110001 | 473002 | 72004 | 40000 | Learning Center - South | Expendable Supplies | 1,000 | 850 | (150) | -15.00% |
| 110001 | 473002 | 72008 | 40000 | Learning Center - South | Instructional Supplies | 555 | 250 | (305) | -54.95% |
| 110001 | 473002 | 72024 | 40000 | Learning Center - South | Software | 1,000 | 1,000 | - | 0.00% |
| 110001 | 473002 | 76044 | 40000 | Learning Center - South | Print Shop Charges | 50 | 50 | - | 0.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 473002 | 76044 | 40000 | Learning Center - South | Media Center Charges | - | 15 | 15 | 100.00% |
| 110001 | 473002 | 77666 | 40000 | Learning Center - South | Other Travel Expense | 1,025 | 1,375 | 350 | 34.15% |
| 110001 | 473002 | 78024 | 40000 | Learning Center - South | Contracted Copy Svcs | 150 | 150 | - | 0.00% |
| 110001 | 473002 | 78124 | 40000 | Learning Center - South | Telephone | - | 10 | 10 | 100.00% |
| 110001 | 473002 | 78128 | 40000 | Learning Center - South | Telephone R | - | 150 | 150 | 100.00% |
| | **473002 Total** | | | | | **153,772** | **156,777** | **3,005** | **1.95%** |
| 110001 | 474001 | 61000 | 40006 | Library - Main | Sal Professional | 114,677 | 117,668 | 2,991 | 2.61% |
| 110001 | 474001 | 61100 | 40006 | Library - Main | Sal Staff Regular | 370,176 | 379,612 | 9,436 | 2.55% |
| 110001 | 474001 | 61200 | 40006 | Library - Main | Sal Ins Reg Semester | 112,443 | 115,299 | 2,856 | 2.54% |
| 110001 | 474001 | 71000 | 40006 | Library - Main | Equipment - Capitalized | 1,050 | 30,900 | 29,850 | 2842.86% |
| 110001 | 474001 | 71004 | 40006 | Library - Main | Equipment - Non-Capitalized | 2,292 | - | (2,292) | -100.00% |
| 110001 | 474001 | 71008 | 40006 | Library - Main | Equipment - Non-Fixed Asset | 642 | - | (642) | -100.00% |
| 110001 | 474001 | 71404 | 40006 | Library - Main | Books, Serials, Microfilm | 150,000 | 157,000 | 7,000 | 4.67% |
| 110001 | 474001 | 71416 | 40006 | Library - Main | Maintenance Agreement | 53,311 | 63,326 | 10,015 | 18.79% |
| 110001 | 474001 | 72004 | 40006 | Library - Main | Expendable Supplies | 16,800 | 18,000 | 1,200 | 7.14% |
| 110001 | 474001 | 72016 | 40006 | Library - Main | Postage | 1,500 | 1,500 | - | 0.00% |
| 110001 | 474001 | 76036 | 40006 | Library - Main | Media Center Charges | 600 | 600 | - | 0.00% |
| 110001 | 474001 | 76044 | 40006 | Library - Main | Print Shop Charges | 600 | 800 | 200 | 33.33% |
| 110001 | 474001 | 77008 | 40006 | Library - Main | In-Town Mileage | - | 250 | 250 | 100.00% |
| 110001 | 474001 | 77666 | 40006 | Library - Main | Other Travel Expense | 1,000 | 1,000 | - | 0.00% |
| 110001 | 474001 | 78024 | 40006 | Library - Main | Contracted Copy Svcs | 300 | 300 | - | 0.00% |
| 110001 | 474001 | 78028 | 40006 | Library - Main | Contracted Services | 52,350 | 54,660 | 2,310 | 4.41% |
| 110001 | 474001 | 78124 | 40006 | Library - Main | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 474001 | 78128 | 40006 | Library - Main | Telephone R&A | 100 | 200 | 100 | 100.00% |
| | **474001 Total** | | | | | **877,891** | **941,165** | **63,274** | **7.21%** |
| 110001 | 474002 | 61100 | 40006 | Library - South | Sal Staff Regular | 59,956 | 61,484 | 1,528 | 2.55% |
| 110001 | 474002 | 61200 | 40006 | Library - South | Sal Ins Reg Semester | 192,017 | 196,894 | 4,877 | 2.54% |
| 110001 | 474002 | 61504 | 40006 | Library - South | Sal Student Assistance | 17,634 | 17,807 | 173 | 0.98% |
| 110001 | 474002 | 71000 | 40006 | Library - South | Equipment - Capitalized | 942 | 586 | (356) | -37.79% |
| 110001 | 474002 | 71004 | 40006 | Library - South | Equipment - Non-Capitalized | 1,086 | - | (1,086) | -100.00% |
| 110001 | 474002 | 71008 | 40006 | Library - South | Equipment - Non-Fixed Asset | 1,121 | - | (1,121) | -100.00% |
| 110001 | 474002 | 71404 | 40006 | Library - South | Books, Serials, Microfilm | 50,000 | 52,500 | 2,500 | 5.00% |
| 110001 | 474002 | 71416 | 40006 | Library - South | Maintenance Agreement | 1,238 | 1,300 | 62 | 5.01% |
| 110001 | 474002 | 72004 | 40006 | Library - South | Expendable Supplies | 3,000 | 3,000 | - | 0.00% |
| 110001 | 474002 | 72016 | 40006 | Library - South | Postage | 20 | 20 | - | 0.00% |
| 110001 | 474002 | 76036 | 40006 | Library - South | Media Center Charges | 50 | 75 | 25 | 50.00% |
| 110001 | 474002 | 76044 | 40006 | Library - South | Print Shop Charges | 400 | 400 | - | 0.00% |
| 110001 | 474002 | 77266 | 40006 | Library - South | Other Travel Expense | 1,000 | 500 | (500) | -50.00% |
| 110001 | 474002 | 78024 | 40006 | Library - South | Contracted Copy Svcs | 100 | 100 | - | 0.00% |
| 110001 | 474002 | 78124 | 40006 | Library - South | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 474002 | 78128 | 40006 | Library - South | Telephone R&A | 200 | 200 | - | 0.00% |
| | **474002 Total** | | | | | **328,814** | **334,916** | **6,102** | **1.86%** |
| 110001 | 474021 | 61000 | 40006 | Media Center - Main | Sal Professional | 42,283 | 43,386 | 1,103 | 2.61% |
| 110001 | 474021 | 61100 | 40006 | Media Center - Main | Sal Staff Regular | 53,742 | 55,112 | 1,370 | 2.55% |
| 110001 | 474021 | 61504 | 40006 | Media Center - Main | Sal Student Assistance | 15,560 | 15,713 | 153 | 0.98% |
| 110001 | 474021 | 71000 | 40006 | Media Center - Main | Equipment - Capitalized | 551 | 10,650 | 10,099 | 1832.85% |
| 110001 | 474021 | 71004 | 40006 | Media Center - Main | Equipment - Non-Capitalized | 9,862 | - | (9,862) | -100.00% |
| 110001 | 474021 | 71424 | 40006 | Media Center - Main | Repairs Equipment | 1,500 | 1,500 | - | 0.00% |
| 110001 | 474021 | 72000 | 40006 | Media Center - Main | Audio-Visual | 1,500 | 1,500 | - | 0.00% |
| 110001 | 474021 | 72004 | 40006 | Media Center - Main | Expendable Supplies | 10,000 | 10,000 | - | 0.00% |
| 110001 | 474021 | 72016 | 40006 | Media Center - Main | Postage | 100 | 100 | - | 0.00% |
| 110001 | 474021 | 76024 | 40006 | Media Center - Main | Expense Dist Internal | (20,000) | (20,000) | - | 0.00% |
| 110001 | 474021 | 76036 | 40006 | Media Center - Main | Media Center Charges | 12,799 | 11,290 | (1,509) | -11.79% |
| 110001 | 474021 | 76044 | 40006 | Media Center - Main | Print Shop Charges | 100 | 150 | 50 | 50.00% |
| 110001 | 474021 | 78024 | 40006 | Media Center - Main | Contracted Copy Svcs | 100 | 400 | 300 | 300.00% |
| 110001 | 474021 | 78124 | 40006 | Media Center - Main | Telephone | 25 | 25 | - | 0.00% |
| 110001 | 474021 | 78128 | 40006 | Media Center - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **474021 Total** | | | | | **128,222** | **129,975** | **1,753** | **1.37%** |
| 110001 | 474022 | 61100 | 40006 | Media Center - South | Sal Staff Regular | 39,994 | 41,013 | 1,019 | 2.55% |
| 110001 | 474022 | 71000 | 40006 | Media Center - South | Equipment - Capitalized | 4,991 | 3,998 | (993) | -19.90% |
| 110001 | 474022 | 71004 | 40006 | Media Center - South | Equipment - Non-Capitalized | 7,130 | - | (7,130) | -100.00% |
| 110001 | 474022 | 71008 | 40006 | Media Center - South | Equipment - Non-Fixed Asset | 788 | - | (788) | -100.00% |
| 110001 | 474022 | 72000 | 40006 | Media Center - South | Audio-Visual | 1,000 | 1,000 | - | 0.00% |
| 110001 | 474022 | 76024 | 40006 | Media Center - South | Expense Dist Internal | (2,000) | (2,000) | - | 0.00% |
| 110001 | 474022 | 76036 | 40006 | Media Center - South | Media Center Charges | 1,258 | 650 | (608) | -48.33% |
| 110001 | 474022 | 78124 | 40006 | Media Center - South | Telephone | 50 | 50 | - | 0.00% |
| 110001 | 474022 | 78128 | 40006 | Media Center - South | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **474022 Total** | | | | | **53,311** | **44,861** | **(8,450)** | **-15.85%** |
| 110001 | 475001 | 61000 | 50006 | Student Activities - Main | Sal Professional | 49,987 | 51,291 | 1,304 | 2.61% |
| 110001 | 475001 | 61100 | 50006 | Student Activities - Main | Sal Staff Regular | 103,499 | 106,137 | 2,638 | 2.55% |
| 110001 | 475001 | 71000 | 50006 | Student Activities - Main | Equipment - Capitalized | - | 700 | 700 | 100.00% |
| 110001 | 475001 | 71004 | 50006 | Student Activities - Main | Equipment - Non-Capitalized | 4,589 | - | (4,589) | -100.00% |
| 110001 | 475001 | 71416 | 50006 | Student Activities - Main | Maintenance Agreement | 4,800 | 4,900 | 100 | 2.08% |
| 110001 | 475001 | 72004 | 50006 | Student Activities - Main | Expendable Supplies | 5,000 | 4,900 | (100) | -2.00% |
| 110001 | 475001 | 72016 | 50006 | Student Activities - Main | Postage | 100 | 200 | 100 | 100.00% |
| 110001 | 475001 | 76036 | 50006 | Student Activities - Main | Media Center Charges | 25 | 200 | 175 | 700.00% |
| 110001 | 475001 | 76044 | 50006 | Student Activities - Main | Print Shop Charges | 700 | 1,000 | 300 | 42.86% |
| 110001 | 475001 | 78024 | 50006 | Student Activities - Main | Contracted Copy Svcs | 400 | 500 | 100 | 25.00% |
| 110001 | 475001 | 78124 | 50006 | Student Activities - Main | Telephone | 10 | 50 | 40 | 400.00% |
| 110001 | 475001 | 78128 | 50006 | Student Activities - Main | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **475001 Total** | | | | | **169,210** | **170,028** | **818** | **0.48%** |
| 110001 | 475002 | 61100 | 50006 | Student Activities - South | Sal Staff Regular | 39,878 | 40,894 | 1,016 | 2.55% |
| 110001 | 475002 | 71000 | 50006 | Student Activities - South | Equipment - Capitalized | - | 590 | 590 | 100.00% |

Laredo Community College
FY 2011 Proposed Budget Draft
By Department

| Fund | Orgn | Acct | Prog | Department Description | Account Description | FY 2010 Budget | FY 2011 Request | Dollar Difference | Percent Difference |
|---|---|---|---|---|---|---|---|---|---|
| 110001 | 475002 | 71004 | 50006 | Student Activities - South | Equipment - Non-Capitalized | 2,272 | - | (2,272) | -100.00% |
| 110001 | 475002 | 71416 | 50006 | Student Activities - South | Maintenance Agreement | 4,800 | 4,900 | 100 | 2.08% |
| 110001 | 475002 | 72004 | 50006 | Student Activities - South | Expendable Supplies | 500 | 500 | - | 0.00% |
| 110001 | 475002 | 76036 | 50006 | Student Activities - South | Media Center Charges | 10 | 100 | 90 | 900.00% |
| 110001 | 475002 | 76044 | 50006 | Student Activities - South | Print Shop Charges | 30 | 100 | 70 | 233.33% |
| 110001 | 475002 | 78024 | 50006 | Student Activities - South | Contracted Copy Svcs | 60 | 100 | 40 | 66.67% |
| 110001 | 475002 | 78028 | 50006 | Student Activities - South | Contracted Services | 960 | 1,020 | 60 | 6.25% |
| 110001 | 475002 | 78128 | 50006 | Student Activities - South | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **475002 Total** | | | | | **48,610** | **48,354** | **(256)** | **-0.53%** |
| 110001 | 475021 | 72016 | 50006 | Pi Theta Kappa | Postage | 100 | 250 | 150 | 150.00% |
| 110001 | 475021 | 74160 | 50006 | Pi Theta Kappa | Travel Student | 4,000 | 4,000 | - | 0.00% |
| 110001 | 475021 | 74164 | 50006 | Pi Theta Kappa | Travel Admin | 2,000 | 2,000 | - | 0.00% |
| 110001 | 475021 | 76044 | 50006 | Pi Theta Kappa | Print Shop Charges | 100 | 250 | 150 | 150.00% |
| | **475021 Total** | | | | | **6,200** | **6,500** | **300** | **4.84%** |
| 110001 | 500001 | 61000 | 60000 | VP for Resource Development | Sal Professional | 113,843 | 116,812 | 2,969 | 2.61% |
| 110001 | 500001 | 61100 | 60000 | VP for Resource Development | Sal Staff Regular | 32,547 | 33,377 | 830 | 2.55% |
| 110001 | 500001 | 71000 | 60000 | VP for Resource Development | Equipment - Capitalized | - | 225 | 225 | 100.00% |
| 110001 | 500001 | 72004 | 60000 | VP for Resource Development | Expendable Supplies | 1,500 | 1,500 | - | 0.00% |
| 110001 | 500001 | 72016 | 60000 | VP for Resource Development | Postage | 60 | 100 | 40 | 66.67% |
| 110001 | 500001 | 76036 | 60000 | VP for Resource Development | Media Center Charges | 200 | 100 | (100) | -50.00% |
| 110001 | 500001 | 76044 | 60000 | VP for Resource Development | Print Shop Charges | 100 | 100 | - | 0.00% |
| 110001 | 500001 | 77008 | 60000 | VP for Resource Development | In-Town Mileage | 100 | 100 | - | 0.00% |
| 110001 | 500001 | 77666 | 60000 | VP for Resource Development | Other Travel Expense | 2,500 | 3,500 | 1,000 | 40.00% |
| 110001 | 500001 | 78024 | 60000 | VP for Resource Development | Contracted Copy Svcs | - | 10,350 | 10,350 | 100.00% |
| 110001 | 500001 | 78100 | 60000 | VP for Resource Development | Representation Activities | 1,500 | 1,500 | - | 0.00% |
| 110001 | 500001 | 78124 | 60000 | VP for Resource Development | Telephone | 75 | 100 | 25 | 33.33% |
| 110001 | 500001 | 78128 | 60000 | VP for Resource Development | Telephone R&A | 100 | 150 | 50 | 50.00% |
| | **500001 Total** | | | | | **152,525** | **167,914** | **15,389** | **10.09%** |
| 110001 | 500021 | 61000 | 60000 | Marketing & Public Relations | Sal Professional | 191,384 | 196,376 | 4,992 | 2.61% |
| 110001 | 500021 | 61100 | 60000 | Marketing & Public Relations | Sal Staff Regular | 64,153 | 65,788 | 1,635 | 2.55% |
| 110001 | 500021 | 71000 | 60000 | Marketing & Public Relations | Equipment - Capitalized | 339 | 8,450 | 8,111 | 2392.63% |
| 110001 | 500021 | 71004 | 60000 | Marketing & Public Relations | Equipment - Non-Capitalized | 861 | - | (861) | -100.00% |
| 110001 | 500021 | 71416 | 60000 | Marketing & Public Relations | Maintenance Agreement | - | 3,500 | 3,500 | 100.00% |
| 110001 | 500021 | 72004 | 60000 | Marketing & Public Relations | Expendable Supplies | 3,000 | 3,000 | - | 0.00% |
| 110001 | 500021 | 72016 | 60000 | Marketing & Public Relations | Postage | 2,500 | 2,500 | - | 0.00% |
| 110001 | 500021 | 72024 | 60000 | Marketing & Public Relations | Software | 42,000 | 3,600 | (38,400) | -91.43% |
| 110001 | 500021 | 76036 | 60000 | Marketing & Public Relations | Media Center Charges | 200 | 200 | - | 0.00% |
| 110001 | 500021 | 76044 | 60000 | Marketing & Public Relations | Print Shop Charges | 2,000 | 2,000 | - | 0.00% |
| 110001 | 500021 | 77008 | 60000 | Marketing & Public Relations | In-Town Mileage | 300 | 300 | - | 0.00% |
| 110001 | 500021 | 77266 | 60000 | Marketing & Public Relations | Other Travel Expense | - | 200 | 200 | 100.00% |
| 110001 | 500021 | 77666 | 60000 | Marketing & Public Relations | Other Travel Expense | - | 1,360 | 1,360 | 100.00% |
| 110001 | 500021 | 78004 | 60000 | Marketing & Public Relations | Advertising | 240,000 | 247,200 | 7,200 | 3.00% |
| 110001 | 500021 | 78016 | 60000 | Marketing & Public Relations | Community Relations | 30,000 | 30,000 | - | 0.00% |
| 110001 | 500021 | 78024 | 60000 | Marketing & Public Relations | Contracted Copy Svcs | - | 100 | 100 | 100.00% |
| 110001 | 500021 | 78068 | 60000 | Marketing & Public Relations | Membership Dues Inst | - | 350 | 350 | 100.00% |
| 110001 | 500021 | 78084 | 60000 | Marketing & Public Relations | Publications | 63,000 | 60,000 | (3,000) | -4.76% |
| 110001 | 500021 | 78124 | 60000 | Marketing & Public Relations | Telephone | 10 | 150 | 140 | 1400.00% |
| | **500021 Total** | | | | | **639,747** | **625,074** | **(14,673)** | **-2.29%** |
| 110001 | 500041 | 61000 | 40012 | LCC TV | Sal Professional | 122,448 | 125,642 | 3,194 | 2.61% |
| 110001 | 500041 | 61100 | 40012 | LCC TV | Sal Staff Regular | 44,900 | 46,045 | 1,145 | 2.55% |
| 110001 | 500041 | 61106 | 40012 | LCC TV | Sal Staff Regular Pt | 16,702 | 16,702 | - | 0.00% |
| 110001 | 500041 | 71000 | 40012 | LCC TV | Equipment - Capitalized | - | 5,000 | 5,000 | 100.00% |
| 110001 | 500041 | 71004 | 40012 | LCC TV | Equipment - Non-Capitalized | 3,500 | - | (3,500) | -100.00% |
| 110001 | 500041 | 71424 | 40012 | LCC TV | Repairs Equipment | 2,700 | 2,700 | - | 0.00% |
| 110001 | 500041 | 72004 | 40012 | LCC TV | Expendable Supplies | 1,500 | 2,000 | 500 | 33.33% |
| 110001 | 500041 | 72016 | 40012 | LCC TV | Postage | 12 | 20 | 8 | 66.67% |
| 110001 | 500041 | 72024 | 40012 | LCC TV | Software | 2,400 | 2,400 | - | 0.00% |
| 110001 | 500041 | 76036 | 40012 | LCC TV | Media Center Charges | 30 | 20 | (10) | -33.33% |
| 110001 | 500041 | 76044 | 40012 | LCC TV | Print Shop Charges | 6 | 20 | 14 | 233.33% |
| 110001 | 500041 | 77666 | 40012 | LCC TV | Other Trave Expense | - | 4,000 | 4,000 | 100.00% |
| 110001 | 500041 | 78024 | 40012 | LCC TV | Contracted Copy Svcs. | - | 20 | 20 | 100.00% |
| 110001 | 500041 | 78028 | 40012 | LCC TV | Contracted Services | 3,730 | 5,000 | 1,270 | 34.05% |
| 110001 | 500041 | 78128 | 40012 | LCC TV | Telephone R&A | - | 20 | 20 | 100.00% |
| | **500041 Total** | | | | | **197,928** | **209,588** | **11,660** | **5.89%** |
| 110001 | 502001 | 61000 | 60000 | Grants & Foundations | Sal Professional | 113,999 | 116,972 | 2,973 | 2.61% |
| 110001 | 502001 | 61100 | 60000 | Grants & Foundations | Sal Staff Regular | 25,324 | 25,970 | 646 | 2.55% |
| 110001 | 502001 | 72004 | 60000 | Grants & Foundations | Expendable Supplies | 1,000 | 1,000 | - | 0.00% |
| 110001 | 502001 | 72016 | 60000 | Grants & Foundations | Postage | 100 | 120 | 20 | 20.00% |
| 110001 | 502001 | 72024 | 60000 | Grants & Foundations | Software | - | 1,500 | 1,500 | 100.00% |
| 110001 | 502001 | 76044 | 60000 | Grants & Foundations | Print Shop Charges | - | 200 | 200 | 100.00% |
| 110001 | 502001 | 77008 | 60000 | Grants & Foundations | In-Town Mileage | - | 150 | 150 | 100.00% |
| 110001 | 502001 | 77666 | 60000 | Grants & Foundations | Other Travel Expense | - | 1,000 | 1,000 | 100.00% |
| 110001 | 502001 | 78028 | 60000 | Grants & Foundations | Contracted Services | 7,270 | 10,000 | 2,730 | 37.55% |
| 110001 | 502001 | 78124 | 60000 | Grants & Foundations | Telephone | 25 | 60 | 35 | 140.00% |
| 110001 | 502001 | 78128 | 60000 | Grants & Foundations | Telephone R&A | - | 50 | 50 | 100.00% |
| | **502001 Total** | | | | | **147,718** | **157,022** | **9,304** | **6.30%** |
| | **Grand Total** | | | | | 45,136,061 | 49,642,753 | 4,506,692 | 9.98% |

# Tax Information

## LAREDO COMMUNITY COLLEGE
## Schedule of Tax Rates, Values, and Levies
## Fiscal Years 1982 - 2011

| FISCAL YEAR | MAINTENANCE & OPERATIONS | DEBT SERVICE | TOTAL RATE | CERTIFIED TAXABLE VALUE | TAX LEVY | CURRENT TAX COLLECTIONS | PERCENT OF CURRENT TAXES COLLECTED |
|---|---|---|---|---|---|---|---|
| 2011 | $ 0.199850 | $ 0.038270 | $ 0.238120 | $ 10,663,550,947 | $ 25,302,300 | $ 24,290,208 | 96.0% |
| 2010 | 0.184000 | 0.043200 | 0.227200 | 10,697,562,666 | 24,304,862 | 23,332,668 | 96.0% |
| 2009 | 0.187000 | 0.034100 | 0.221100 | 10,487,057,306 | 23,186,884 | 22,259,408 | 96.0% |
| 2008 | 0.183100 | 0.039100 | 0.222200 | 9,511,114,284 | 21,133,696 | 20,416,657 | 96.6% |
| 2007 | 0.187700 | 0.042800 | 0.230500 | 8,490,838,739 | 19,571,383 | 18,912,632 | 96.6% |
| 2006 | 0.190315 | 0.043397 | 0.233712 | 7,585,107,261 | 17,727,306 | 17,027,770 | 96.1% |
| 2005 | 0.194000 | 0.042000 | 0.236000 | 6,915,551,779 | 16,320,702 | 15,582,645 | 95.5% |
| 2004 | 0.186000 | 0.050000 | 0.236000 | 6,134,650,791 | 14,477,776 | 13,928,153 | 96.2% |
| 2003 | 0.174000 | 0.052500 | 0.226500 | 5,692,018,044 | 12,892,420 | 12,043,508 | 93.4% |
| 2002 | 0.171433 | 0.045214 | 0.216647 | 5,177,011,780 | 11,215,840 | 10,586,724 | 94.4% |
| 2001 | 0.170600 | 0.000000 | 0.170600 | 4,815,178,331 | 8,214,694 | 7,624,374 | 92.8% |
| 2000 | 0.164200 | 0.000000 | 0.164200 | 4,463,547,806 | 7,329,145 | 6,876,927 | 93.8% |
| 1999 | 0.158000 | 0.000000 | 0.158000 | 4,157,584,115 | 6,568,983 | 6,146,142 | 93.6% |
| 1998 | 0.156600 | 0.000000 | 0.156600 | 3,886,195,260 | 6,085,782 | 5,632,768 | 92.6% |
| 1997 | 0.152900 | 0.000000 | 0.152900 | 3,615,580,504 | 5,528,223 | 5,240,185 | 94.8% |
| 1996 | 0.159860 | 0.000000 | 0.159860 | 3,332,950,313 | 5,328,054 | 4,870,366 | 91.4% |
| 1995 | 0.164790 | 0.000000 | 0.164790 | 3,062,748,240 | 5,047,103 | 4,601,728 | 91.2% |
| 1994 | 0.168000 | 0.001100 | 0.169100 | 2,793,152,362 | 4,723,221 | 4,213,389 | 89.2% |
| 1993 | 0.170000 | 0.001100 | 0.171100 | 2,505,799,388 | 4,287,423 | 3,855,000 | 89.9% |
| 1992 | 0.170000 | 0.002700 | 0.172700 | 2,322,794,545 | 4,011,466 | 3,554,453 | 88.6% |
| 1991 | 0.166700 | 0.006000 | 0.172700 | 2,183,598,424 | 3,771,074 | 3,393,381 | 90.0% |
| 1990 | 0.162200 | 0.010500 | 0.172700 | 2,124,410,466 | 3,668,857 | 3,264,627 | 89.0% |
| 1989 | 0.159130 | 0.010740 | 0.169870 | 2,004,497,469 | 3,405,040 | 2,977,230 | 87.4% |
| 1988 | 0.111090 | 0.005000 | 0.116090 | 1,906,737,748 | 2,213,532 | 1,915,943 | 86.6% |
| 1987 | 0.092840 | 0.005000 | 0.097840 | 1,919,600,000 | 1,878,137 | 1,582,685 | 84.3% |
| 1986 | 0.090000 | 0.005280 | 0.095280 | 1,896,692,905 | 1,807,169 | 1,517,909 | 84.0% |
| 1985 | 0.087230 | 0.008650 | 0.095880 | 1,660,688,068 | 1,592,268 | 1,279,009 | 80.3% |
| 1984 | 0.099300 | 0.010000 | 0.109300 | 864,909,901 | 945,347 | 748,595 | 79.2% |
| 1983 | 0.091400 | 0.017900 | 0.109300 | 894,314,371 | 977,486 | 768,656 | 78.6% |
| 1982 | 0.091400 | 0.017900 | 0.109300 | 827,429,281 | 904,380 | 712,048 | 78.7% |

NOTES:

(1) FY 2011 tax rates are proposed, and budgeted to collect 96%.

(2) FY 2010 tax collections are estimated at 96% collection rate.

(3) Expanded LCC District to Laredo city limits in 1985.

(4) Annexed Del Mar Water Conservation District in 1986.

**WEBB COUNTY APPRAISAL DISTRICT**
**3302 CLARK BOULEVARD**
**LAREDO, TEXAS 78043-3346**
**PHONE: (956)718-4091 FAX: (956)718-4052**

# CERTIFICATION OF YEAR 2010 APPRAISAL ROLL FOR LAREDO COMMUNITY COLLEGE

"I, MARTIN VILLARREAL, CHIEF APPRAISER FOR WEBB COUNTY APPRAISAL DISTRICT, SOLEMNLY SWEAR THAT THE ATTACHED IS THAT PORTION OF THE APPROVED APPRAISAL ROLL OF THE WEBB COUNTY APPRAISAL DISTRICT WHICH LISTS PROPERTY TAXABLE BY

**LAREDO COMMUNITY COLLEGE**

AND CONSTITUTES THE APPRAISAL ROLL FOR WEBB COUNTY APPRAISAL DISTRICT." (PTC, SECTION 26.01)

**YEAR 2010 APPRAISAL ROLL INFORMATION:**

| | |
|---|---|
| **TOTAL MARKET VALUE** | **$ 12,395,164,289** |
| **TOTAL ASSESSED VALUE** | **$ 12,190,836,594** |
| **TOTAL NET TAXABLE VALUE** | **$ 10,663,550,947** |
| **NUMBER OF ACCOUNTS** | **81,736** |

MARTIN VILLARREAL
CHIEF APPRAISER

JULY 26, 2010
DATE

**WEBB COUNTY APPRAISAL DISTRICT**
**3302 CLARK BOULEVARD**
**LAREDO, TEXAS 78043-3346**
**PHONE: (956)718-4091 FAX: (956)718-4052**

# CERTIFICATE OF VALUATIONS UNDER PROTEST

THE STATE OF TEXAS

COUNTY OF WEBB

I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY UNDER PROTEST, PENDING BEFORE THE APPRAISAL REVIEW BOARD AND NOT INCLUDED ON THE FINAL CERTIFIED APPRAISAL ROLL WITHIN:

**LAREDO COMMUNITY COLLEGE**

FOR THE YEAR 2010, AFTER BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

**TOTAL NET TAXABLE VALUE UNDER PROTEST AND NOT INCLUDED ON THE CERTIFIED APPRAISAL ROLL $ 43,334,136**

SIGNED THIS JULY 26, 2010.

MARTIN VILLARREAL
CHIEF APPRAISER

**WEBB COUNTY APPRAISAL DISTRICT**
**3302 CLARK BOULEVARD**
**LAREDO, TEXAS 78043-3346**
**PHONE: (956)718-4091 FAX: (956)718-4052**

# CERTIFICATE
# OF
# CERTAIN TAXABLE PROPERTIES NOT INCLUDED ON
# THE APPRAISAL ROLL

THE STATE OF TEXAS

COUNTY OF WEBB

I, THE UNDERSIGNED, THE DULY SELECTED CHIEF APPRAISER OF WEBB COUNTY APPRAISAL DISTRICT, DO HEREBY CERTIFY THAT TO THE BEST OF MY KNOWLEDGE AND BELIEF, THE FOLLOWING IS A TRUE AND CORRECT STATEMENT OF THE VALUATION FOR TAXABLE PROPERTY, PURSUANT TO H.B. 2226, REASONABLY LIKELY TO BE ADDED TO THE APPRAISAL ROLL AND TAXABLE BY THE TAXING UNIT BUT THAT WAS NOT INCLUDED ON THE FINAL CERTIFIED APPRAISAL ROLL WITHIN:

**LAREDO COMMUNITY COLLEGE**

FOR THE YEAR 2009, BEFORE BEING SUBMITTED TO AND APPROVED BY THE APPRAISAL REVIEW BOARD FOR THE FINAL TIME.

TOTAL NET TAXABLE VALUE OF CERTAIN
TAXABLE PROPERTIES NOT INCLUDED
ON THE CERTIFIED APPRAISAL ROLL **$ 0**

SIGNED THIS 26TH DAY OF JULY, 2010.

MARTIN VILLARREAL
CHIEF APPRAISER

| Land | Value | | | |
|---|---|---|---|---|
| Homesite: | 1,046,144,449 | | | |
| Non Homesite: | 2,437,037,468 | | | |
| Ag Market: | 199,718,920 | | | |
| Timber Market: | 0 | Total Land | (+) | 3,682,900,837 |

| Improvement | Value | | | |
|---|---|---|---|---|
| Homesite: | 3,037,500,053 | | | |
| Non Homesite: | 4,300,250,855 | Total Improvements | (+) | 7,337,750,908 |

| Non Real | Count | Value | | | |
|---|---|---|---|---|---|
| Personal Property: | 7,917 | 1,354,240,369 | | | |
| Mineral Property: | 516 | 20,272,175 | | | |
| Autos: | 0 | 0 | Total Non Real | (+) | 1,374,512,544 |
| | | | Market Value | = | 12,395,164,289 |

| Ag | Non Exempt | Exempt | | | |
|---|---|---|---|---|---|
| Total Productivity Market: | 199,718,920 | 0 | | | |
| Ag Use: | 924,371 | 0 | Productivity Loss | (-) | 198,794,549 |
| Timber Use: | 0 | 0 | Appraised Value | = | 12,196,369,740 |
| Productivity Loss: | 198,794,549 | 0 | | | |
| | | | Homestead Cap | (-) | 5,533,146 |
| | | | Assessed Value | = | 12,190,836,594 |

| Exemption | Count | Local | State | Total | | | |
|---|---|---|---|---|---|---|---|
| AB | 2 | 0 | 0 | 0 | | | |
| CH | 1 | 0 | 0 | 0 | | | |
| DP | 1,140 | 31,492,696 | 0 | 31,492,696 | | | |
| DV1 | 227 | 0 | 1,567,165 | 1,567,165 | | | |
| DV1S | 26 | 0 | 127,500 | 127,500 | | | |
| DV2 | 115 | 0 | 1,018,500 | 1,018,500 | | | |
| DV2S | 3 | 0 | 22,500 | 22,500 | | | |
| DV3 | 110 | 0 | 1,056,460 | 1,056,460 | | | |
| DV3S | 10 | 0 | 100,000 | 100,000 | | | |
| DV4 | 202 | 0 | 1,391,500 | 1,391,500 | | | |
| DV4S | 40 | 0 | 480,000 | 480,000 | | | |
| DVHS | 145 | 0 | 17,966,200 | 17,966,200 | | | |
| EX | 2,501 | 0 | 1,064,799,150 | 1,064,799,150 | | | |
| EX(Prorated) | 35 | 0 | 3,722,656 | 3,722,656 | | | |
| EX366 | 350 | 0 | 95,750 | 95,750 | | | |
| FR | 110 | 165,221,470 | 0 | 165,221,470 | | | |
| OV65 | 7,212 | 205,522,272 | 0 | 205,522,272 | | | |
| OV65S | 667 | 19,565,288 | 0 | 19,565,288 | | | |
| PC | 7 | 13,136,540 | 0 | 13,136,540 | Total Exemptions | (-) | 1,527,285,647 |
| | | | | | Net Taxable | = | 10,663,550,947 |

| Freeze | Assessed | Taxable | Actual Tax | Ceiling | Count | | | |
|---|---|---|---|---|---|---|---|---|
| DP | 90,502,067 | 57,241,986 | 127,120.07 | 128,485.55 | 1,110 | | | |
| OV65 | 738,496,341 | 508,991,019 | 1,139,608.76 | 1,156,181.12 | 7,607 | | | |
| Total | 828,998,408 | 566,233,005 | 1,266,728.83 | 1,284,666.67 | 8,717 | Freeze Taxable | (-) | 566,233,005 |
| Tax Rate | 0.227200 | | | | | | | |
| | | | | | | Freeze Adjusted Taxable | = | 10,097,317,942 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
24,207,835.19 = 10,097,317,942 * (0.227200 / 100) + 1,266,728.83

| | |
|---|---|
| Tax Increment Finance Value: | 0 |
| Tax Increment Finance Levy: | 0.00 |

| Land | Value | | | |
|---|---|---|---|---|
| Homesite: | 1,670,290 | | | |
| Non Homesite: | 18,256,310 | | | |
| Ag Market: | 8,344,930 | | | |
| Timber Market: | 0 | **Total Land** | (+) | 28,271,530 |

| Improvement | Value | | | |
|---|---|---|---|---|
| Homesite: | 5,959,540 | | | |
| Non Homesite: | 15,249,455 | **Total Improvements** | (+) | 21,208,995 |

| Non Real | Count | Value | | | |
|---|---|---|---|---|---|
| Personal Property: | 13 | 18,766,880 | | | |
| Mineral Property: | 0 | 0 | | | |
| Autos: | 0 | 0 | **Total Non Real** | (+) | 18,766,880 |
| | | | **Market Value** | = | 68,247,405 |

| Ag | Non Exempt | Exempt | | | |
|---|---|---|---|---|---|
| Total Productivity Market: | 8,344,930 | 0 | | | |
| Ag Use: | 44,590 | 0 | **Productivity Loss** | (-) | 8,300,340 |
| Timber Use: | 0 | 0 | **Appraised Value** | = | 59,947,065 |
| Productivity Loss: | 8,300,340 | 0 | | | |
| | | | **Homestead Cap** | (-) | 0 |
| | | | **Assessed Value** | = | 59,947,065 |

| Exemption | Count | Local | State | Total | | | |
|---|---|---|---|---|---|---|---|
| DV2 | 1 | 0 | 7,500 | 7,500 | | | |
| FR | 1 | 16,545,429 | 0 | 16,545,429 | | | |
| OV65 | 2 | 60,000 | 0 | 60,000 | **Total Exemptions** | (-) | 16,612,929 |
| | | | | | **Net Taxable** | = | 43,334,136 |

| Freeze | Assessed | Taxable | Actual Tax | Ceiling | Count | | | |
|---|---|---|---|---|---|---|---|---|
| OV65 | 1,332,350 | 1,272,350 | 2,804.38 | 2,849.52 | 2 | | | |
| **Total** | 1,332,350 | 1,272,350 | 2,804.38 | 2,849.52 | 2 | **Freeze Taxable** | (-) | 1,272,350 |
| **Tax Rate** | 0.227200 | | | | | | | |
| | | | | | | **Freeze Adjusted Taxable** | = | 42,061,786 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
98,368.76 = 42,061,786 * (0.227200 / 100) + 2,804.38

| | |
|---|---|
| Tax Increment Finance Value: | 0 |
| Tax Increment Finance Levy: | 0.00 |

| Land | Value | | | |
|---|---|---|---|---|
| Homesite: | 1,047,814,739 | | | |
| Non Homesite: | 2,455,293,778 | | | |
| Ag Market: | 208,063,850 | | | |
| Timber Market: | 0 | **Total Land** | (+) | 3,711,172,367 |

| Improvement | Value | | | |
|---|---|---|---|---|
| Homesite: | 3,043,459,593 | | | |
| Non Homesite: | 4,315,500,310 | **Total Improvements** | (+) | 7,358,959,903 |

| Non Real | Count | Value | | | |
|---|---|---|---|---|---|
| Personal Property: | 7,930 | 1,373,007,249 | | | |
| Mineral Property: | 516 | 20,272,175 | | | |
| Autos: | 0 | 0 | **Total Non Real** | (+) | 1,393,279,424 |
| | | | **Market Value** | = | 12,463,411,694 |

| Ag | Non Exempt | Exempt | | | |
|---|---|---|---|---|---|
| Total Productivity Market: | 208,063,850 | 0 | | | |
| Ag Use: | 968,961 | 0 | **Productivity Loss** | (-) | 207,094,889 |
| Timber Use: | 0 | 0 | **Appraised Value** | = | 12,256,316,805 |
| Productivity Loss: | 207,094,889 | 0 | | | |
| | | | **Homestead Cap** | (-) | 5,533,146 |
| | | | **Assessed Value** | = | 12,250,783,659 |

| Exemption | Count | Local | State | Total | | | |
|---|---|---|---|---|---|---|---|
| AB | 2 | 0 | 0 | 0 | | | |
| CH | 1 | 0 | 0 | 0 | | | |
| DP | 1,140 | 31,492,696 | 0 | 31,492,696 | | | |
| DV1 | 227 | 0 | 1,567,165 | 1,567,165 | | | |
| DV1S | 26 | 0 | 127,500 | 127,500 | | | |
| DV2 | 116 | 0 | 1,026,000 | 1,026,000 | | | |
| DV2S | 3 | 0 | 22,500 | 22,500 | | | |
| DV3 | 110 | 0 | 1,056,460 | 1,056,460 | | | |
| DV3S | 10 | 0 | 100,000 | 100,000 | | | |
| DV4 | 202 | 0 | 1,391,500 | 1,391,500 | | | |
| DV4S | 40 | 0 | 480,000 | 480,000 | | | |
| DVHS | 145 | 0 | 17,966,200 | 17,966,200 | | | |
| EX | 2,501 | 0 | 1,064,799,150 | 1,064,799,150 | | | |
| EX(Prorated) | 35 | 0 | 3,722,656 | 3,722,656 | | | |
| EX366 | 350 | 0 | 95,750 | 95,750 | | | |
| FR | 111 | 181,766,899 | 0 | 181,766,899 | | | |
| OV65 | 7,214 | 205,582,272 | 0 | 205,582,272 | | | |
| OV65S | 667 | 19,565,288 | 0 | 19,565,288 | | | |
| PC | 7 | 13,136,540 | 0 | 13,136,540 | **Total Exemptions** | (-) | 1,543,898,576 |
| | | | | | **Net Taxable** | = | 10,706,885,083 |

| Freeze | Assessed | Taxable | Actual Tax | Ceiling | Count | | | |
|---|---|---|---|---|---|---|---|---|
| DP | 90,502,067 | 57,241,986 | 127,120.07 | 128,485.55 | 1,110 | | | |
| OV65 | 739,828,691 | 510,263,369 | 1,142,413.14 | 1,159,030.64 | 7,609 | | | |
| **Total** | 830,330,758 | 567,505,355 | 1,269,533.21 | 1,287,516.19 | 8,719 | **Freeze Taxable** | (-) | 567,505,355 |
| **Tax Rate** | 0.227200 | | | | | | | |
| | | | | | | **Freeze Adjusted Taxable** | = | 10,139,379,728 |

APPROXIMATE LEVY = (FREEZE ADJUSTED TAXABLE * (TAX RATE / 100)) + ACTUAL TAX
24,306,203.95 = 10,139,379,728 * (0.227200 / 100) + 1,269,533.21

| | |
|---|---|
| Tax Increment Finance Value: | 0 |
| Tax Increment Finance Levy: | 0.00 |