

**LAREDO COMMUNITY COLLEGE
GENERAL OPERATING FUND
PROPOSED BUDGET
Fiscal Year 2012**

FINAL WORKING PAPERS



**BOARD OF TRUSTEES
Public Meeting
Tuesday, August 30, 2011**

Highlights

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2012
Highlights**

Revenues

Prior Year Revenue Budget \$ 47,399,499

<u>Projected Revenue Changes:</u>	<u>From</u>	<u>To</u>	<u>Change</u>
State Appropriations	\$ 11,691,908	\$ 10,891,267	\$ (800,641)
Tuition	\$ 9,211,154	\$ 9,395,377	\$ 184,223
General Use Fees	\$ 5,508,207	\$ 5,618,371	\$ 110,164
Other Student Fees	\$ 3,977,725	\$ 6,131,757	\$ 2,154,032
Transfer: General Use fee	\$ (4,350,000)	\$ (5,284,728)	\$ (934,728)
TPEG	\$ (350,000)	\$ (426,000)	\$ (76,000)
Current Taxes (\$0.1840 to \$0.19985/100)	\$ 20,372,505	\$ 22,122,292	\$ 1,749,787
Taxpayer Refunds	\$ (80,000)	\$ (90,000)	\$ (10,000)
Tax Notes and Contractual Obligation	\$ (685,000)	\$ (2,276,902)	\$ (1,591,902)
Interest	\$ 400,000	\$ 350,000	\$ (50,000)
Prior Year Carryover	\$ -	\$ 180,250	\$ 180,250

Projected Revenue Budget \$ 48,314,684

Projected Revenue Change: **\$ 915,185**

Expenses

Prior Year Expense Budget \$ 47,399,499

<u>Estimated Expense Changes:</u>	<u>From</u>	<u>To</u>	<u>Change</u>
Salaries	\$ 32,093,809	\$ 30,167,253	\$ (1,926,556)
Fringe Benefits	\$ 5,676,093	\$ 8,186,049	\$ 2,509,956
Equipment	\$ 2,409,857	\$ 2,137,428	\$ (272,429)
Supplies	\$ 998,642	\$ 848,398	\$ (150,244)
Student Expenses	\$ 724,660	\$ 640,438	\$ (84,222)
Travel/Professional Development	\$ 189,171	\$ 165,510	\$ (23,661)
Contracted Services	\$ 5,157,879	\$ 5,153,096	\$ (4,783)
Miscellaneous:			
Bad Debt Expense		\$ 90,000	
Unallocated		\$ 926,512	
Subtotal Miscellaneous	\$ 149,388	\$ 1,016,512	\$ 867,124

Projected Expense Budget \$ 48,314,684

Projected Expense Change: **\$ 915,185**

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2012
Planning Factors & Assumptions**

1. State appropriations for FY 2012 will be reduced by 7%, impacting the College's operating revenue.
2. State funding for employee benefits will be reduced by 51%, impacting the College's expenditures in employee benefits.
3. Student enrollment will increase by at least 2%.
4. No tuition increase is being recommended.
5. Establish three fees:
 - Differential Tuition for Unfunded Contact Hours = \$60.00/SCH
 - Parking & Street Maintenance Fee = \$10 per semester
 - New Class Add/Drop Fee = \$10 per event
6. Revise the following fees:
 - Course Lab Fees
 - Technology fee from \$5.00 to \$7.50 per SCH
 - Instructional Support Fee from \$5.00 to \$7.50 per SCH
 - Student Activity Fee from \$1.00 to \$5.00 per SCH*
 - Health Service Fee from \$3.00 to \$5.00 per semester

*Student activity fee revenue will be restricted to cover student activity expenditures.
7. This year's effective operating rate - \$0.202769/\$100
 This year's proposed operating rate - \$0.218988/\$100
 Difference \$0.016219/\$100
 Percentage 7.9988%
8. This year's debt rate will be \$0.039552/\$100.
9. Salaries will remain at Fiscal Year 2011 rates.

Salaries

SALARIES

Faculty salaries will remain at fiscal year 2011 rates.

Administrative/Professional/Technical salaries will remain at fiscal year 2011 rates.

Classified salaries will remain at fiscal year 2011 rates.

Non Scale salaries will remain at fiscal year 2011 rates.

Adjunct and Overload Faculty pay will remain at fiscal year 2011 rates.

Summer Faculty pay will remain at fiscal year 2011 rates.

Hourly Faculty pay will be paid between \$18 and \$35 per hour, based on the skill level required to teach specific courses. Rates are the same as fiscal year 2011 rates.

Substitute Faculty salaries will be paid between \$21 and \$22 per hour. Rates are the same as fiscal year 2011 rates.

Part-time (hourly) salaries will be set at \$7.25, \$8.16, and \$8.92 per hour (see attached schedule for level placement information). Rates are the same as fiscal year 2011 rates.

Laredo Community College
 Tenure-Track Faculty Salary Schedule
 Fiscal Year 2011-2012
 Effective September 1, 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	\$ 42,023	\$ 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	\$ 45,382 ¹	\$ 46,215 ¹	\$ 47,062 ¹	\$ 47,928 ¹	\$ 49,474 ¹	\$ 51,072 ¹
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	\$ 51,988	\$ 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	\$ 58,244	\$ 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	\$ 63,553	\$ 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

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

LAREDO COMMUNITY COLLEGE
Administrative, Professional & Technical Salary Schedule
Fiscal Year 2011 - 2012
Effective September 1, 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 ¹	\$ 38,202	\$ 41,032	\$ 45,277	\$ 48,105	\$ 52,350	\$ 55,177	\$ 59,550
4	\$ 35,983	\$ 38,868 ¹	\$ 41,750	\$ 46,076	\$ 48,957	\$ 53,280	\$ 56,163	\$ 60,618
5	\$ 36,595	\$ 39,533	\$ 42,468 ¹	\$ 46,872	\$ 49,808	\$ 54,212	\$ 57,147	\$ 61,685
6	\$ 37,206	\$ 40,197	\$ 43,186	\$ 47,670 ¹	\$ 50,660	\$ 55,144	\$ 58,132	\$ 62,753
7	\$ 37,817	\$ 40,862	\$ 43,904	\$ 48,468	\$ 51,510 ¹	\$ 56,076	\$ 59,118	\$ 63,820
8	\$ 38,428	\$ 41,527	\$ 44,621	\$ 49,267	\$ 52,362	\$ 57,008 ¹	\$ 60,103	\$ 64,888
9	\$ 39,040	\$ 42,191	\$ 45,339	\$ 50,064	\$ 53,214	\$ 57,939	\$ 61,087 ¹	\$ 65,956
10	\$ 39,651	\$ 42,855	\$ 46,059	\$ 50,863	\$ 54,066	\$ 58,870	\$ 62,071	\$ 67,022 ¹
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	\$ 57,472	\$ 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

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

LAREDO COMMUNITY COLLEGE
 Classified Salary Schedule
 Fiscal Year 2011-2012
 Effective September 1, 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 ¹	\$ 18,417 ¹	\$ 19,543 ¹	\$ 20,672 ¹	\$ 21,798 ¹	\$ 23,209 ¹	\$ 24,618 ¹	\$ 26,027 ¹	\$ 28,848 ¹	\$ 30,257 ¹	\$ 34,487 ¹	\$ 35,897 ¹		
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	\$ 31,315	\$ 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	\$ 24,946	\$ 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	\$ 43,487	\$ 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	\$ 27,096	\$ 28,711	\$ 30,438	\$ 32,160	\$ 34,314	\$ 36,468	\$ 38,623	\$ 42,931	\$ 45,085	\$ 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	\$ 53,378	\$ 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		

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

Laredo Community College
Non-Tenure Track Faculty Salary Schedule
Fiscal Year 2011-2012
Effective September 1, 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 ¹	\$ 42,506 ¹	\$ 43,280 ¹
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	\$ 47,732
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

Level 1: Certificate/Bachelor's Degree

Level 2: Bachelor's Degree plus 15 Graduate Hours

Level 3: Master's Degree or Higher

¹ Maximum step for newly hired employees, based on one year of directly related full-time experience, degree of difficulty in attracting qualified candidates.

**Laredo Community College
2011-2012
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 2012**

	Current FY 2011 Budget	% of Total	Proposed FY 2012 Budget	% of Total	Change Amount	Change Percent
State Funds						
State Appropriations						
Academic Courses	\$ 7,466,406	15.75%	\$ 7,572,131	15.67%	\$ 105,725	1.40%
Voc/Tech Courses	\$ 4,079,476	8.61%	\$ 3,101,271	6.42%	\$ (978,205)	-31.54%
Special Item (Hold Harmless)	\$ 146,026	0.31%	\$ 217,865	0.45%	\$ 71,839	32.97%
Total State Funds	\$ 11,691,908	24.67%	\$ 10,891,267	22.54%	\$ (800,641)	-7.35%
Local Funds						
Tuition & Fees						
Tuition (Net of Refunds)	\$ 9,211,154	19.43%	\$ 9,395,377	19.45%	\$ 184,223	1.96%
General Use Fees	\$ 5,508,207	11.62%	\$ 5,618,371	11.63%	\$ 110,164	1.96%
Other Student Fees	\$ 3,977,725	8.39%	\$ 6,131,757	12.69%	\$ 2,154,032	35.13%
Less Transfers:		0.00%				
TPEG	\$ (350,000)	-0.74%	\$ (426,000)	-0.88%	\$ (76,000)	17.84%
General Use Fees	\$ (4,350,000)	-9.18%	\$ (5,284,728)	-10.94%	\$ (934,728)	17.69%
Sub-Total Tuition and Fees	\$ 13,997,086	29.53%	\$ 15,434,777	31.95%	\$ 1,437,691	9.31%
Local Taxes						
Taxes, Current	\$ 20,372,505	42.98%	\$ 22,122,292	45.79%	\$ 1,749,787	7.91%
Taxes, Dilenquent	\$ 700,000	1.48%	\$ 700,000	1.45%	\$ -	0.00%
Taxes, Penalties & Interest	\$ 450,000	0.95%	\$ 450,000	0.93%	\$ -	0.00%
Tax Payer Refunds	\$ (80,000)	-0.17%	\$ (90,000)	-0.19%	\$ (10,000)	11.11%
Less Transfer:						
Tax Notes	\$ (685,000)	-1.45%	\$ (2,276,902)	-4.71%	\$ (1,591,902)	69.92%
Sub-Total Local Taxes	\$ 20,757,505	43.79%	\$ 20,905,390	43.27%	\$ 147,885	0.71%
Other Funds:						
Child Development Lab	\$ 200,000	0.42%	\$ 200,000	0.41%	\$ -	0.00%
Indirect Cost Recovery	\$ 235,000	0.50%	\$ 235,000	0.49%	\$ -	0.00%
Interest	\$ 400,000	0.84%	\$ 350,000	0.72%	\$ (50,000)	-14.29%
Other Sources (Library, Misc)	\$ 120,000	0.25%	\$ 120,000	0.25%	\$ -	0.00%
Prior Year Carryover	\$ -	0.00%	\$ 180,250	0.37%	\$ 180,250	100.00%
Sub-Total Other	\$ 955,000	2.01%	\$ 1,085,250	2.25%	\$ 130,250	12.00%
Total Local Funds	\$ 35,709,591	75.34%	\$ 37,425,417	77.46%	\$ 1,715,826	4.58%
Less Transfers:						
Scholarship Fund	\$ (2,000)	0.00%	\$ (2,000)	0.00%	\$ -	0.00%
Sub-Total Transfers	\$ (2,000)	0.00%	\$ (2,000)	0.00%	\$ -	0.00%
Grand Total	\$ 47,399,499	100.00%	\$ 48,314,684	100.00%	\$ 915,185	1.89%

LAREDO COMMUNITY COLLEGE
 PROPOSED GENERAL OPERATING FUND BUDGET
 FISCAL YEAR 2012

Category	FY 2011 Budget	FY 2012 Total Requests	Dollar Difference Between years	Percent Difference Between Years	Category	
					Subtotal As A	Percent of
61 Salary	\$ 32,093,809	\$ 30,167,253	\$ (1,926,556)	-6.00%		62.44%
62 Fringe Benefits	5,676,093	8,186,049	2,509,956	44.22%		16.94%
Sub Total	37,769,902	38,353,302	583,400	1.54%		79.38%
71 Equipment	2,409,857	2,137,428	(272,429)	-11.30%		4.42%
72 Supplies	998,642	848,398	(150,244)	-15.04%		1.76%
74 Student Expenses	724,660	640,438	(84,222)	-11.62%		1.33%
76 Miscellaneous	149,388	1,016,512	867,124	580.45%		2.10%
77 Travel & Professional Development	189,171	165,510	(23,661)	-12.51%		0.34%
78 Contracted Services	5,157,879	5,153,096	(4,783)	-0.09%		10.67%
Total	\$ 47,399,499	\$ 48,314,684	\$ 915,185	1.93%		100.00%

**LAREDO COMMUNITY COLLEGE
FY 2012 PROPOSED BUDGET BY CATEGORY**

CATEGORY	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
61 Salaries	\$32,093,809	\$30,167,253	(\$1,926,556)	-6.00%
62 Fringe Benefits	5,676,093	8,186,049	2,509,956	44.22%
71 Equipment	2,409,857	2,137,428	(272,429)	-11.30%
72 Supplies	998,642	848,398	(150,244)	-15.04%
74 Student Expenses	724,660	640,438	(84,222)	-11.62%
76 Miscellaneous	149,388	1,016,512	867,124	580.45%
77 Travel & Prof. Development	189,171	165,510	(23,661)	-12.51%
78 Contracted Services	5,157,879	5,153,096	(4,783)	-0.09%
TOTAL	<u>\$47,399,499</u>	<u>\$48,314,684</u>	<u>\$915,185</u>	<u>1.93%</u>

**FY 2012 PROPOSED BUDGET
SALARIES
CATEGORY 61**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
61000 Salary Professional	\$7,820,313	\$7,381,583	(\$438,730)	-5.61%
61002 Salary Professional PT	158,814	133,814	(25,000)	-15.74%
61006 Salary Professional Stipends	54,820	35,720	(19,100)	-34.84%
61100 Salary Staff Regular	7,577,447	7,038,058	(539,389)	-7.12%
61102 Salary Staff Overtime	54,000	54,000	0	0.00%
61106 Salary Staff Regular PT	206,023	213,285	7,262	3.52%
61118 Salary Staff Stipends	24,000	27,600	3,600	15.00%
61200 Salary Ins Regular Semester	12,074,111	11,171,686	(902,425)	-7.47%
61202 Salary Ins Regular Summer	818,120	818,120	0	0.00%
61206 Salary Ins O/L Semester	1,131,898	1,131,898	0	0.00%
61208 Salary Ins Differential	70,200	71,925	1,725	2.46%
61212 Salary Ins Adjunct Semester	830,550	830,550	0	0.00%
61214 Salary Ins Dept Chair	45,100	40,800	(4,300)	-9.53%
61216 Salary Ins Adjunct Cont. Ed	247,517	222,517	(25,000)	-10.10%
61218 Salary Ins Sub Semester	68,640	68,640	0	0.00%
61220 Salary Teacher Aid/Lab Assist.	0	0	0	0.00%
61222 Salary Ins DL Adjunct	250,800	250,800	0	0.00%
61224 Salary Ins Stipends	288,325	325,500	37,175	12.89%
61226 Salary Ins Other	29,000	29,000	0	0.00%
61502 Salary Student CWS Fed	32,000	32,000	0	0.00%
61504 Salary Student Assistance	254,479	232,105	(22,374)	-8.79%
61600 Unallocated Salaries	0	0	0	0.00%
61602 Contracted Svcs, Prsn	57,652	57,652	0	0.00%
TOTAL	\$32,093,809	\$30,167,253	(\$1,926,556)	-6%

**FY 2012 PROPOSED BUDGET
FRINGE BENEFITS
CATEGORY 62**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
62100 Health & Life Insurance	\$1,930,000	\$3,886,559	\$1,956,559	101.38%
62200 ORP Contribution	135,000	635,000	500,000	370.37%
62202 TRS Contribution	150,000	536,433	386,433	257.62%
62204 Sick Leave Pool	30,000	30,000	0	0.00%
62300 Social Security	2,636,733	2,210,697	(426,036)	-16.16%
62400 Emergency LV Retrmnt	270,000	270,000	0	0.00%
62402 Executive Severance	0	0	0	0.00%
62406 Unemployment Insurance	40,000	138,000	98,000	245.00%
62408 Workers Compensation	250,000	250,000	0	0.00%
62600 Awards Employees	7,360	7,360	0	0.00%
62602 Staff Development	47,000	42,000	(5,000)	-10.64%
62604 Tuition & Fees	180,000	180,000	0	0.00%
TOTAL	\$5,676,093	\$8,186,049	\$2,509,956	44.22%

**FY 2012 PROPOSED BUDGET
EQUIPMENT
CATEGORY 71**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
71000 Equipment	\$531,185	\$303,634	(\$227,551)	-42.84%
71404 Books, Serials, Microfilm	209,500	192,000	(17,500)	-8.35%
71412 Equipment Lease Purchase	785,300	679,700	(105,600)	-13.45%
71416 Maintenance Agreement	788,620	877,900	89,280	11.32%
71420 Rentals Equipment	7,800	4,580	(3,220)	-41.28%
71424 Repairs Equipment	32,950	26,730	(6,220)	-18.88%
71428 Vehicle Lease Purchase	22,952	22,684	(268)	-1.17%
71432 Vehicle Maintenance	31,550	30,200	(1,350)	-4.28%
TOTAL	\$2,409,857	\$2,137,428	(\$272,429)	-11.30%

**FY 2012 PROPOSED BUDGET
SUPPLIES
CATEGORY 72**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
72000 Audio-Visual	\$2,500	\$0	(\$2,500)	-100.00%
72004 Expendable Supplies	409,746	367,234	(42,512)	-10.38%
72008 Instructional Supplies	264,509	244,305	(20,204)	-7.64%
72016 Postage	46,394	41,106	(5,288)	-11.40%
72020 Repair Parts	2,890	4,000	1,110	38.41%
72024 Software	170,631	94,715	(75,916)	-44.49%
72028 Testing Supplies	68,000	68,000	0	0.00%
72032 Uniforms	33,972	29,038	(4,934)	-14.52%
TOTAL	\$998,642	\$848,398	(\$150,244)	-15.04%

**FY 2012 PROPOSED BUDGET
STUDENT EXPENSES
CATEGORY 74**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
74000 Acad Achiv Scholarship	\$16,000	\$15,000	(\$1,000)	-6.25%
74004 Acad Excell Scholarship	40,000	39,000	(1,000)	-2.50%
74008 Awards	2,500	2,500	0	0.00%
74012 Child Development Lab Meals	45,000	50,000	5,000	11.11%
74024 Dance Production	4,500	4,000	(500)	-11.11%
74032 Departmental Scholarship	169,600	141,290	(28,310)	-16.69%
74036 Drama Production	2,000	1,800	(200)	-10.00%
74040 Drumline Production	1,500	1,300	(200)	-13.33%
74048 Exhibits	1,750		(1,750)	-100.00%
74052 GED Scholarship	5,000	4,500	(500)	-10.00%
74056 Graduation Activity	26,300	27,700	1,400	5.32%
74064 Guitar Production	1,700	1,500	(200)	-11.76%
74068 Honors Scholarship	61,000	30,000	(31,000)	-50.82%
74072 Insurance Students	86,624	86,357	(267)	-0.31%
74076 LCC Cheerleaders	0		0	0.00%
74084 Malpractice Insurance	20,000	20,000	0	0.00%
74088 Mariachi Palominos	2,000	1,800	(200)	-10.00%
74092 Merit Award	50,000	50,000	0	0.00%
74096 Officials	15,000	12,800	(2,200)	-14.67%
74100 Opera Workshop	3,000	2,400	(600)	-20.00%
74104 Percussion Production	1,500	1,300	(200)	-13.33%
74112 Promotional Items - Instructional	2,624	1,500	(1,124)	-42.84%
74116 Student Activities	1,740	1,500	(240)	-13.79%
74128 Student Promotions	34,000	33,000	(1,000)	-2.94%
74132 Student Publications	1,500	1,000	(500)	-33.33%
74144 Symphony Production	5,000	4,000	(1,000)	-20.00%
74156 Travel Recruit	3,500	4,100	600	17.14%
74160 Travel Student	97,882	80,091	(17,791)	-18.18%
74164 Travel Admin	3,440	2,000	(1,440)	-41.86%
74168 Tuition & Fees Sr. Citizens	20,000	20,000	0	0.00%
TOTAL	\$724,660	\$640,438	(\$84,222)	-11.62%

**FY 2012 PROPOSED BUDGET
MISCELLANEOUS
CATEGORY 76**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
76008 Bad Debt Expense	\$90,000	\$90,000	\$0	0.00%
76024 Expense Dist. Internal	(224,231)	(121,180)	103,051	-45.96%
76036 Media Center Charges	21,401	11,980	(9,421)	-44.02%
76044 Print Shop Charges	200,581	109,200	(91,381)	-45.56%
76048 Prior Year Adjustments	0		0	0.00%
76052 Unallocated	61,637	926,512	864,875	1403.18%
TOTAL	\$149,388	\$1,016,512	\$867,124	580.45%

**FY 2012 PROPOSED BUDGET
TRAVEL & PROFESSIONAL DEVELOPMENT
CATEGORY 77**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
77000 Out of District	\$0		\$0	0.00%
77004 Recruiting Travel	1,531	700	(831)	-54.28%
77008 In-Town Mileage	20,043	19,565	(478)	-2.38%
77220 Registration Fees	3,803	1,080	(2,723)	-71.60%
7720/7760 Instructional	34,131	34,766	635	1.86%
7725/7765 Administrative	129,663	109,399	(20,264)	-15.63%
TOTAL	<u><u>\$189,171</u></u>	<u><u>\$165,510</u></u>	<u><u>(\$23,661)</u></u>	<u><u>-12.51%</u></u>

**FY 2012 PROPOSED BUDGET
CONTRACTED SERVICES
CATEGORY 78**

ACCOUNT	FY 2011 Modified Budget	FY 2012 Proposed Budget	Difference	
			Amount	Percent
78004 Advertising	\$297,200	\$281,695	(\$15,505)	-5.22%
78016 Community Relations	47,318	33,500	(13,818)	-29.20%
78024 Contracted Copy Services	203,925	215,247	11,322	5.55%
78028 Contracted Services	1,087,737	1,071,777	(15,960)	-1.47%
78032 Elections	-		0	0.00%
78044 Gasoline	47,100	55,400	8,300	17.62%
78048 Insurance, Auto	11,125	10,815	(310)	-2.79%
78052 Insurance, Crime	1,500	1,500	0	0.00%
78056 Insurance, Liability	101,330	101,550	220	0.22%
78058 Insurance, Property Std	0		0	0.00%
78060 Insurance, Property	156,000	185,000	29,000	18.59%
78064 Licensing/Certification	66,628	54,000	(12,628)	-18.95%
78068 Membership Dues Inst.	150,974	122,056	(28,918)	-19.15%
78076 Prof. Services, Audits	48,000	50,000	2,000	4.17%
78080 Prof. Services, Legal	80,000	170,000	90,000	112.50%
78084 Publications	44,955	30,000	(14,955)	-33.27%
78100 Representation Activities	46,713	33,400	(13,313)	-28.50%
78108 Services-Handicapped	9,500	9,000	(500)	-5.26%
78120 Tax Collection	464,000	464,000	0	0.00%
78124 Telephone	62,179	59,679	(2,500)	-4.02%
78128 Telephone R&A	41,595	14,377	(27,218)	-65.44%
78140 Utilities, Electric	1,687,000	1,687,000	0	0.00%
78144 Utilities, Gas	53,100	53,100	0	0.00%
78148 Utilities, Water	450,000	450,000	0	0.00%
TOTAL	\$5,157,879	\$5,153,096	(\$4,783)	-0.09%

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

SOURCE	FISCAL YEAR 2003		FISCAL YEAR 2004		FISCAL YEAR 2005		FISCAL YEAR 2006		FISCAL YEAR 2007	
	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT
STATE APPROPRIATIONS	12,208,420	43.2%	11,637,443	36.6%	12,338,817	36.1%	12,639,894	35.5%	12,639,901	34.6%
LOCAL TAXES	10,076,449	35.7%	12,280,397	40.7%	13,765,792	40.3%	14,898,135	41.9%	16,482,455	45.1%
* TUITION	4,178,276	14.8%	4,771,968	15.9%	6,078,208	17.8%	6,600,508	18.5%	6,817,876	18.6%
* FEES	797,843	2.8%	827,361	2.7%	1,425,708	4.2%	1,351,084	3.8%	807,682	2.2%
* OTHER	989,460	3.5%	663,575	2.2%	524,697	1.5%	95,144	0.3%	-165,343	-0.5%
TOTAL	28,250,448	100.0%	30,180,744	100.0%	34,133,222	100.0%	35,584,765	100.0%	36,582,571	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			-570,977	-4.7%	701,374	6.0%	301,077	2.4%	7	0.0%
			2,203,948	21.9%	1,485,395	12.1%	1,132,343	8.2%	1,584,320	10.6%
			593,692	14.2%	1,306,240	27.4%	522,360	8.6%	217,368	3.3%
			29,518	3.7%	598,347	72.3%	-74,874	-5.2%	-543,492	-40.2%
			-325,885	-32.9%	-138,978	-20.9%	-429,553	-81.9%	-260,487	-273.8%
			1,930,296	6.8%	3,862,478	13.1%	1,451,543	4.3%	997,806	2.8%

SOURCE	FISCAL YEAR 2008		FISCAL YEAR 2009		FISCAL YEAR 2010		CURRENT BUDGET FISCAL YEAR 2011		PROPOSED BUDGET FISCAL YEAR 2011	
	ACTUAL	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT
STATE APPROPRIATIONS	12,639,900	31.0%	12,639,901	29.3%	11,824,082	26.6%	11,691,908	24.7%	10,891,267	22.5%
LOCAL TAXES	17,951,939	44.0%	20,025,000	46.4%	20,147,570	45.4%	20,757,505	43.8%	20,905,390	43.3%
* TUITION	7,272,930	17.8%	7,260,000	16.8%	8,622,463	19.4%	8,861,154	18.7%	8,969,377	18.6%
* FEES	2,038,467	5.0%	1,955,000	4.5%	3,461,257	7.8%	5,135,932	10.8%	6,465,400	13.4%
* OTHER	859,800	2.1%	1,274,200	3.0%	350,907	0.8%	953,000	2.0%	1,083,250	2.2%
TOTAL	40,763,035	100.0%	43,154,101	100.0%	44,406,279	100.0%	47,399,499	100.0%	48,314,684	100.0%
			CHANGE		CHANGE		CHANGE		CHANGE	
			1	0.0%	-815,819	-6.5%	-132,174	-1.1%	-800,641	-6.8%
			2,073,061	11.5%	122,570	0.6%	609,935	3.0%	147,895	0.7%
			-12,930	-0.2%	1,362,463	16.8%	238,691	2.8%	108,223	1.2%
			-83,467	-4.1%	1,506,257	77.0%	1,674,675	18.4%	1,328,468	25.9%
			414,400	48.2%	-923,293	-72.5%	602,093	171.6%	130,250	13.7%
			2,381,065	5.9%	1,252,178	2.9%	2,893,220	6.7%	915,185	1.9%

* NET OF TRANSFERS

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

CATEGORY	FISCAL YEAR 2003		CHANGE	FISCAL YEAR 2004		CHANGE	FISCAL YEAR 2005		FISCAL YEAR 2006		FISCAL YEAR 2007		
	ACTUAL	PERCENT		ACTUAL	PERCENT		ACTUAL	PERCENT	ACTUAL	PERCENT	ACTUAL	PERCENT	
Salaries	20,491,892	74.5%	-47,472	20,444,420	71.2%	2,841,530	13.9%	23,285,950	70.3%	24,282,294	71.8%	25,745,890	71.9%
Fringe Benefits	2,728,967	9.9%	486,586	3,225,563	11.2%	1,044,891	32.4%	4,270,454	12.9%	3,611,921	10.7%	3,968,124	11.1%
SUB TOTAL	23,220,859	84.4%	448,174	23,669,983	82.4%	3,886,421	16.4%	27,556,404	83.2%	27,894,215	82.5%	29,714,014	82.9%
Contracted Services	2,399,120	8.7%	906,605	3,305,725	11.5%	91,549	2.8%	3,397,274	10.3%	3,814,730	11.3%	3,559,401	9.9%
Equipment	851,602	3.1%	-263,286	588,316	2.0%	288,160	49.0%	876,476	2.6%	719,507	2.1%	962,721	2.7%
Supplies	490,280	1.8%	114,208	604,488	2.1%	92,497	15.3%	695,985	2.1%	738,565	2.2%	828,815	2.3%
Travel	63,506	0.2%	-12,228	51,278	0.2%	72,195	43.3%	73,474	0.2%	84,080	0.2%	90,298	0.3%
Student Expenses	440,849	1.6%	-3,867	436,982	1.5%	2,872	0.7%	439,854	1.3%	505,828	1.5%	594,702	1.7%
Miscellaneous	34,704	0.1%	21,227	55,931	0.2%	24,896	44.5%	80,827	0.2%	56,949	0.2%	76,099	0.2%
TOTAL	27,500,920	100.0%	1,233,743	28,712,703	100.0%	4,308,331	15.4%	33,121,294	100.0%	33,813,894	100.0%	35,826,050	100.0%

CATEGORY	FISCAL YEAR 2008		CHANGE	FISCAL YEAR 2009		CHANGE	FISCAL YEAR 2010		CURRENT BUDGET FISCAL YEAR 2011		PROPOSED BUDGET FISCAL YEAR 2012		
	ACTUAL	PERCENT		BUDGET	PERCENT		BUDGET	PERCENT	BUDGET	PERCENT	BUDGET	PERCENT	
Salaries	26,759,209	71.6%	2,173,154	28,932,363	67.0%	1,786,476	6.2%	30,718,838	71.5%	32,093,809	67.7%	30,167,253	62.4%
Fringe Benefits	3,981,481	10.6%	2,224,961	6,206,442	14.4%	-1,476,393	-23.8%	4,730,059	11.0%	5,676,093	12.0%	8,186,049	16.9%
SUB TOTAL	30,740,700	82.2%	4,398,105	35,138,805	81.4%	310,082	0.9%	35,448,897	82.5%	37,769,902	79.7%	38,353,302	79.4%
Contracted Services	4,138,198	11.1%	316,460	4,454,648	10.3%	326,468	7.3%	4,781,116	11.1%	5,157,879	10.9%	5,153,096	10.7%
Equipment	861,388	2.3%	745,366	1,606,744	3.7%	-735,212	-45.8%	871,532	2.0%	2,409,857	5.1%	2,137,428	4.4%
Supplies	708,082	1.9%	216,674	924,760	2.1%	-22,826	-2.5%	901,934	2.1%	988,642	2.1%	848,398	1.8%
Travel	128,826	0.3%	55,220	184,046	0.4%	-30,404	-16.5%	153,642	0.4%	189,171	0.4%	165,510	0.3%
Student Expenses	726,032	1.9%	60,139	786,171	1.8%	-86,186	-11.2%	697,983	1.6%	724,660	1.5%	640,438	1.3%
Miscellaneous	96,015	0.3%	-37,088	58,927	0.1%	35,962	60.3%	94,489	0.2%	149,388	0.3%	1,016,512	2.1%
TOTAL	37,399,241	100.0%	5,754,660	43,154,101	100.0%	-204,508	-0.5%	42,949,593	100.0%	47,339,499	100.0%	48,314,684	100.0%

Equipment

**Laredo Community College
General Operating Fund Budget
Fiscal Year 2012
Equipment Listing Note**

What follows is a listing of the equipment items submitted by the individual departments and recommended by the FY 2012 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 \$ 303,634 for Fiscal Year 2012.

